

**Quarterly Report on the Joint ICT Service
(Covering Quarter 3)
(October 2021 to December 2021)
OFFICIAL**

1. Summary

It has been agreed that a quarterly report on Joint ICT Service will be provided to appraise the Joint Management Team and Shared Service Committee on performance, budget, resource utilisation, key projects, security and ongoing development of the service.

This report covers Quarter 3 (October 2021 to December 2021).

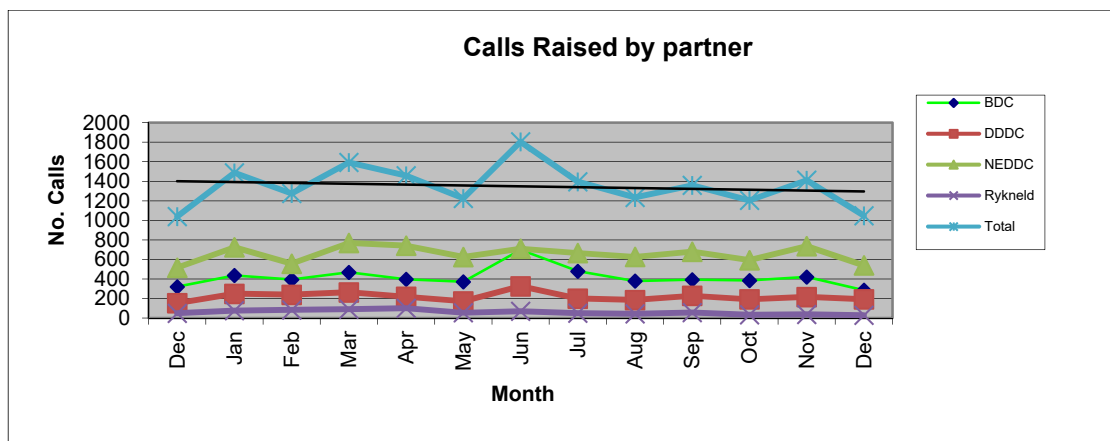
2. Performance

Background data and selected individual partner graphs that support the analysis below can be found in Appendix 1.

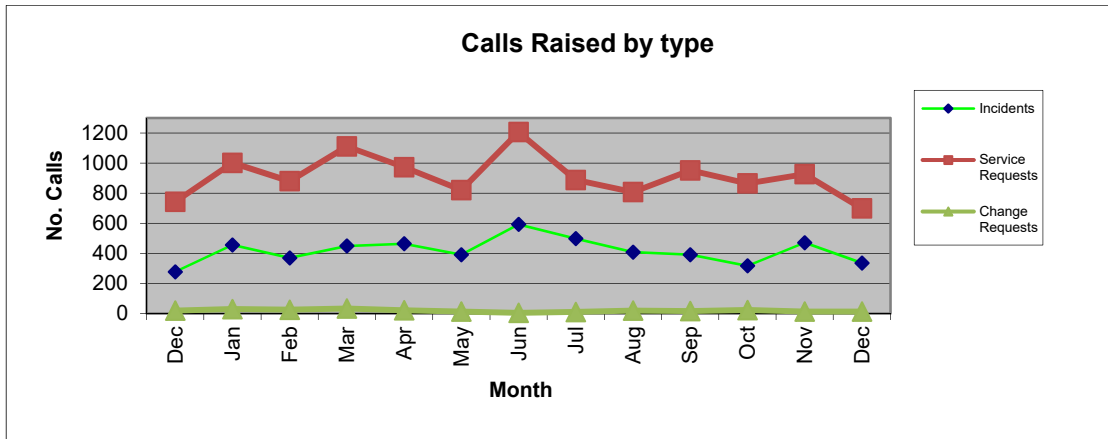
2.1 Support

The three Key Performance Indicators (KPI) as defined in the Service Level Agreements (SLA) between the Joint ICT Service and its partners are detailed below. Rykneld Homes are included for completeness although they have no formal involvement in the partnership, an SLA service is provided to them on behalf of North East Derbyshire District Council.

2.1.1 Calls



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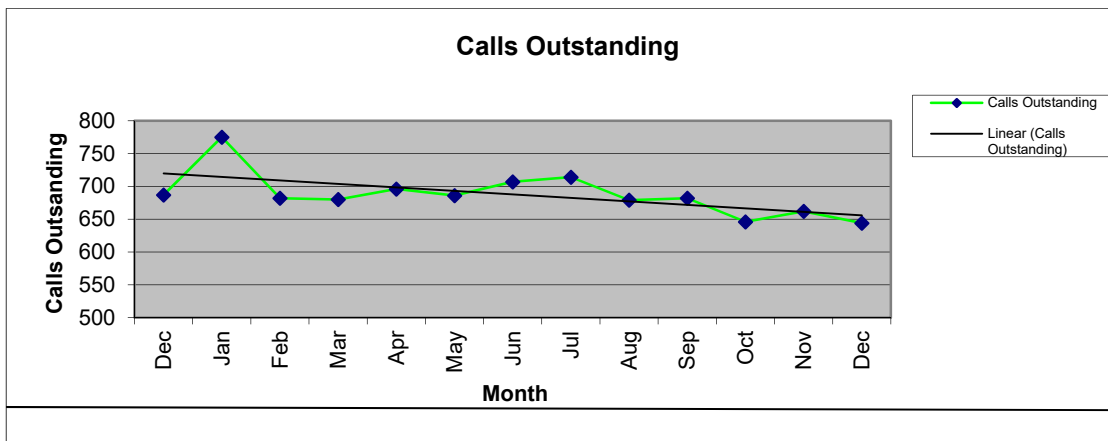


Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

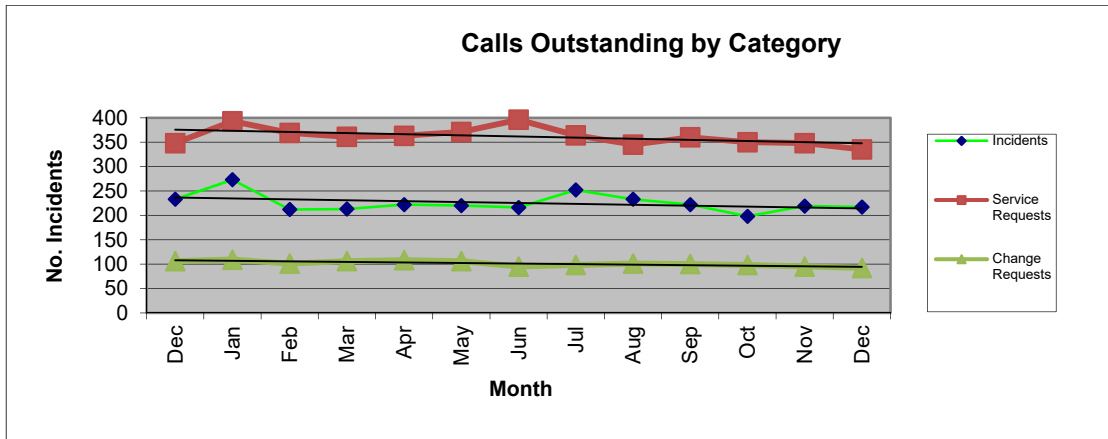
Key points to note are:

- The total number of incidents and service requests raised remained stable throughout quarter two.

2.1.2 Calls Outstanding



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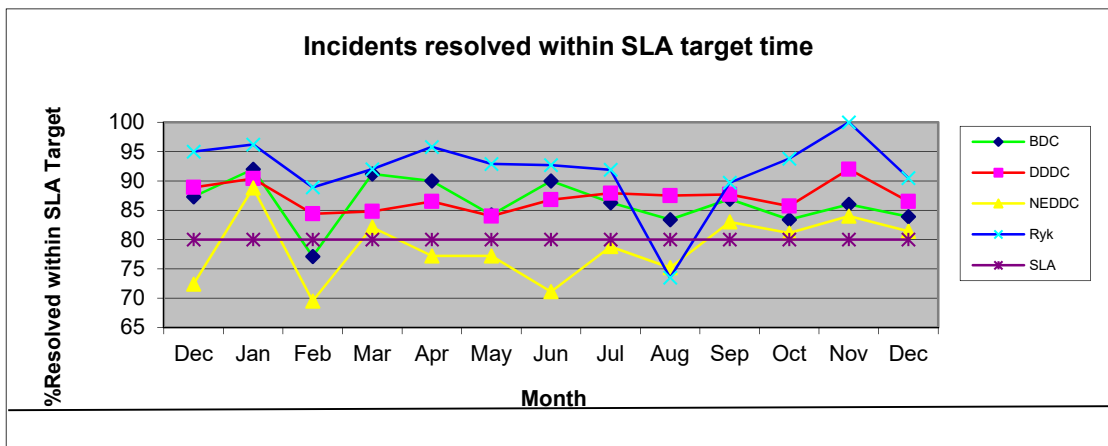


Again whilst not a performance indicator the levels of outstanding calls gives an indication of potential future issues with the SLA Resolution performance indicator, project work and the impacts of staff absence on the service.

Key points to note are:

- Total number of outstanding calls, has remained high over the past year.
- The majority of outstanding calls are Service Requests rather than incidents.
- Reducing the number of outstanding calls is likely to take some time and may have some impact on the SLA. As older calls are resolved there will be an increased percentage of calls which will fail the SLA.

2.1.3 Incidents resolved within SLA Target time

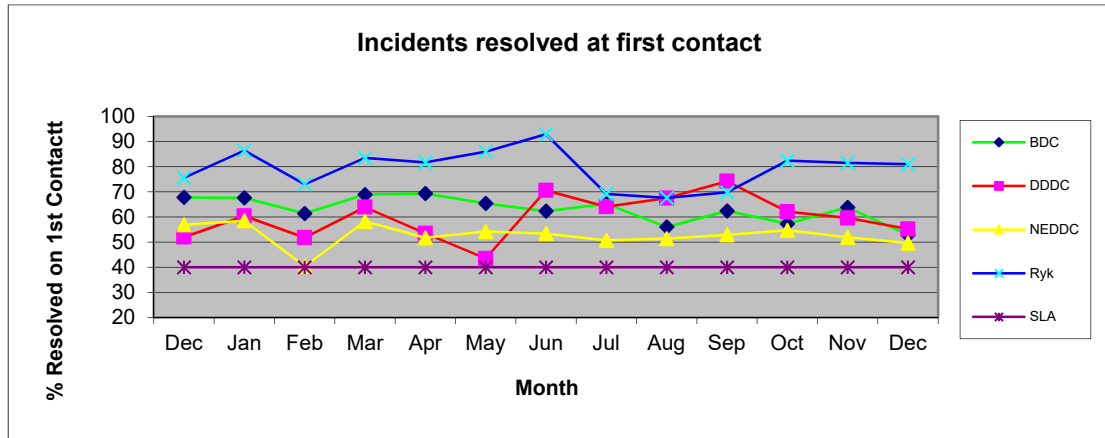


Key points to note:

- The SLA for incidents resolved within target time was achieved at all authorities.

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2.1.4 Incidents resolved on 1st Contact



Key points to note:

- First time fix SLA target exceeded at all authorities over the last quarter.

2.1.5 Outages

The service categorises two types of major outage:

A priority 1 incident either affects a service delivered to customers or has an impact on staff across a number of service areas.

A priority 2 incident affects multiple users of a single system or service area or public-facing system.

In both cases staff are assigned to work on the incident immediately and ICT management are informed automatically.

Following any major incident a report is prepared which includes a root cause analysis, lessons learned and recommendations where applicable.

For this quarter the breakdown of Priority 1 and Priority 2 incidents was as follows:

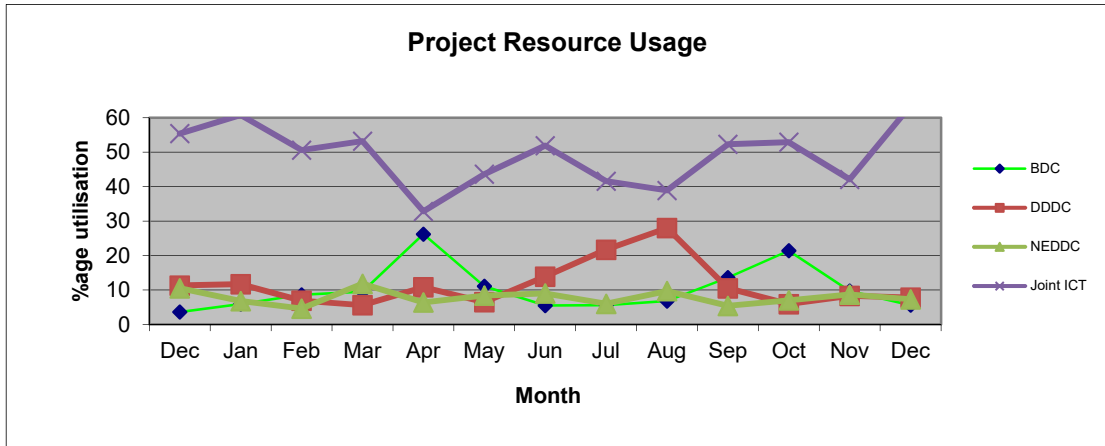
	October	November	December	Q3 Total
Priority 1	0	0	0	0
Priority 2	4	5	5	14
Total	4	5	5	14

There were no priority 1 outages.

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2.2 Resource utilisation

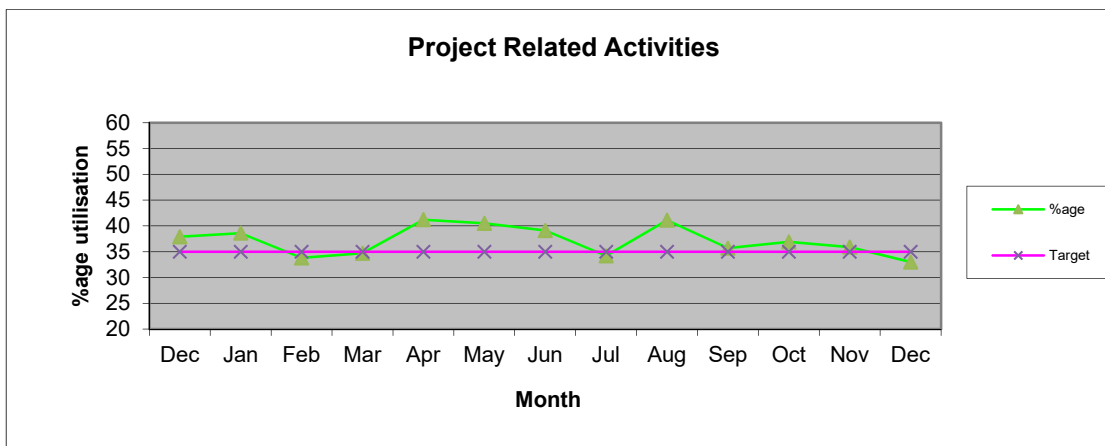
As part of the SLA for the Joint ICT Service utilisation of resources for project related activities are monitored.



Key points to note are:

- Joint ICT project time remained high over the last quarter as all authorities are facing similar challenges.
- Percentage time spent on projects was on average above the 35% target during quarter three.

As a measure of how much time is spent on project related work within the Business Development and Infrastructure teams the following graph is provided:



2.3 Projects

Summarised below are the key projects underway or scheduled to start in the next three months and their status. The full project register can be seen in Appendix 2.

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2.2.1 BDC

- OpenHousing - Phase 2 in progress mobile repairs.
- Rangers System re-write – Now Live
- Server Hardware refresh – Completed
- Jontek Upgrade to Housing Care line equipment
- Comino - Upgrade to Revs and Bens Document Management system

2.2.2 Derbyshire Dales

- Economic Development website creation – Now Live
- Various business application upgrades
- New uninterruptable power supply – server room electrical modifications.

2.2.3 NEDDC

- Various business application upgrades
- Income Management system upgrade
- Clay Cross Town Development Website

2.2.4 Strategic Alliance

- MITEL Multimedia Services / Webchat Complete
- Sip migration (scheduled Q4)
- New Accident reporting system – Now live
- Calendar and MOT Booking System
- Gov Delivery Bin Integrations
- Accident reporting Website - Live

2.2.5 Joint ICT Service

- Microsoft / Office 365 discovery –
 - Active Directory Clean-up and assure AD migration
 - Technical setup
 - Mobile Device Management.
 - ICT testing and Training
 - Data Protection Impact Assessment and Governance
- Website accessibility regulations – Complete
- NCC Cyber Security work – in progress
- Public Services Network accreditation - Cyber Security work
- Major SQL database upgrades
- Immutable and off network backups – In progress.

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3.1 Joint ICT Service Budget – Q3 out turn (Period 1-9)

2021-22 Periods 1-9

Group	Full Budget	Budget YTD	Actual YTD	Variance
1**** Employees	1,016,086	762,171	735,004	-27,167
3**** Transport	5,000	3,755	131	-3,624
4*** Services	256,599	192,583	162,895	-29,688
8*** Depreciation	970	729	728	-1
9*** Income	-20,700	-15,525	-9,900	5,625
Y/E Finance adjustments				
Total	1,257,955	943,713	888,858	-54,855

Variations (>£1,000):

- Employee costs
 - Delays and difficulties recruiting to 0.5 Servicedesk post
- Transport
 - Reduced travel costs due to agile working.
- Services
 - Vacant post and profiling of invoices.
- Income
 - Closure of DDDC visitor centre / invoices raised.

4. Cost Saving Plan

New joint Internet connection will save £4000 per year from 22/23 and will provide increased bandwidth at reduced costs.

NEDDC telephony migration to 'SIP' (Internet telephony) will provide savings on call costs but require some consultancy costs to migrate. TBC

Plan can be seen in Appendix 3

5. Risk Register

Register reviewed and refreshed in Dec.

See Appendix 4.

6. Security Report

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The Joint ICT Service maintains a log of all security related incidents, the vast majority of these are low level such as forgotten passwords. Serious breaches of Security would require reporting to the National Cyber Security Centre. The breakdown of security incidents for this quarter can be seen below. None qualified as a 'serious' breach that required reporting.

Incident Classification	BDC	DDDC	NEDDC	RHL
Reportable breaches				
Non reportable breach			5	
Attempted hack				
Advice	1		2	
Reported Phishing Emails	4		1	
Virus			1	
False positive				
Theft of device			1	
Website vulnerability				
Reported application vulnerability			1	
Known Ransomware file extension blocked.	1	3	7	
Total	5	3	18	0

- Log4j vulnerabilities mitigated, patching and remediation ongoing however many of these will show up once closed or as Service / change requests.
- Lost iPad / phone and MFA token – Devices wiped/blocked.
- 3rd Party Security Incident – No data impacted
- Virus contained
- Known ransomware files detected and blocked were false positives.

7. Service Development

All Staff trained to CompTIA Security+ or equivalent.