Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)
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 both Quarter 4 of the financial year 2021-2022 (January to March 2022) and Quarter 1 of the financial year 2022-2023 (April to June 2022).

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
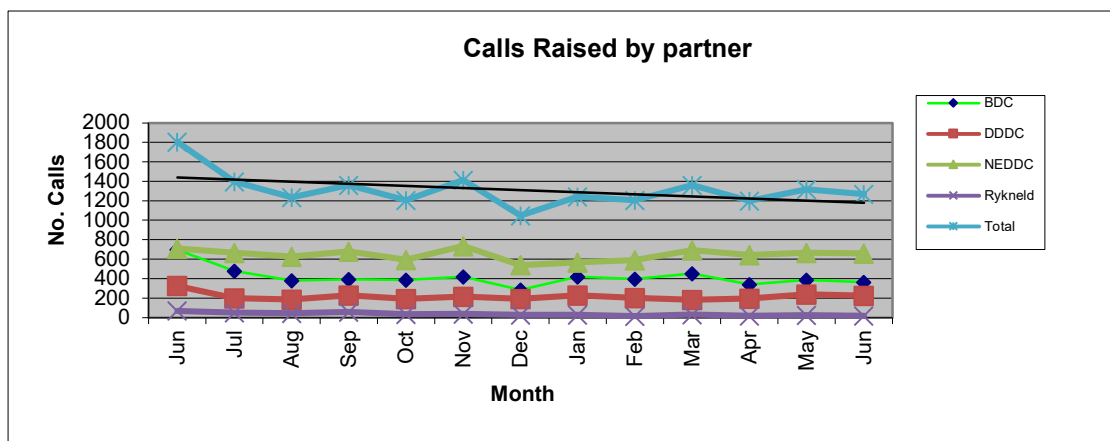
Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)
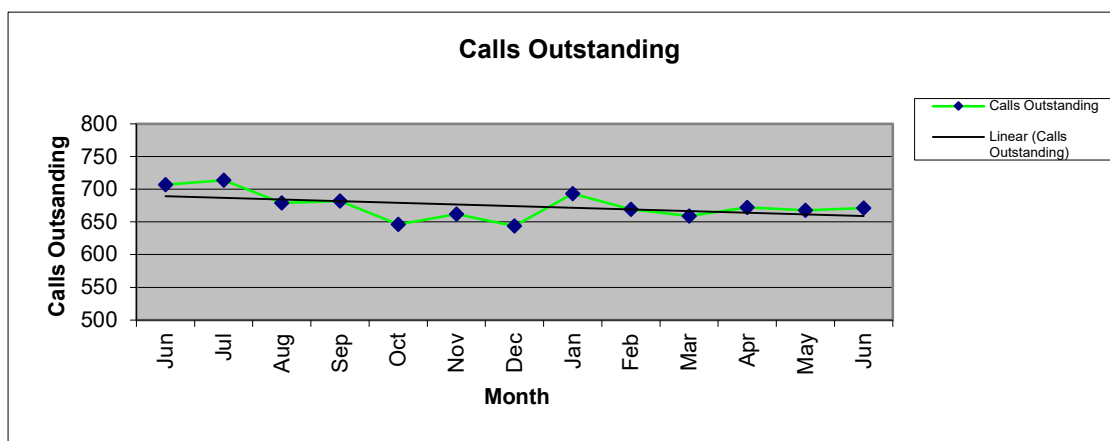OFFICIAL

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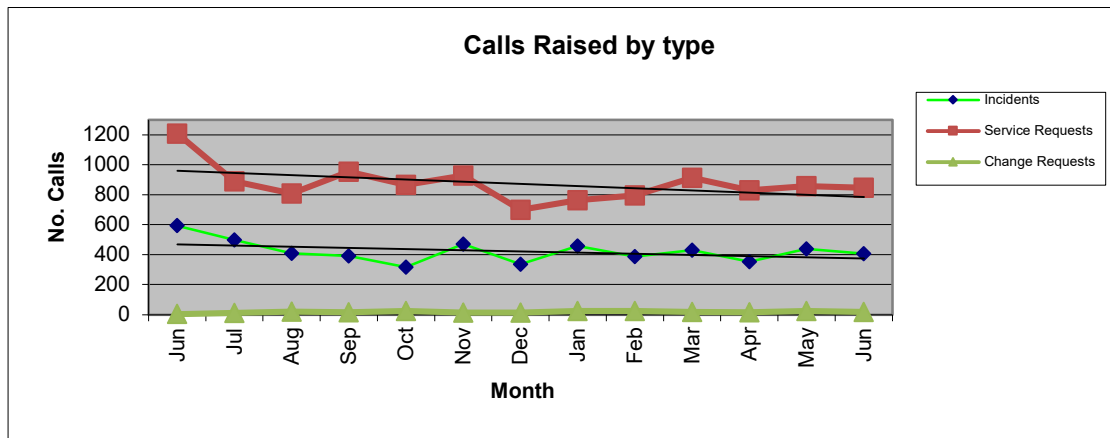
Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised remained stable throughout the last 6 months. Compared to last year's average the number of incidents and service requests raised was down by 13.7%. The majority logged are service requests, rather than incidents.
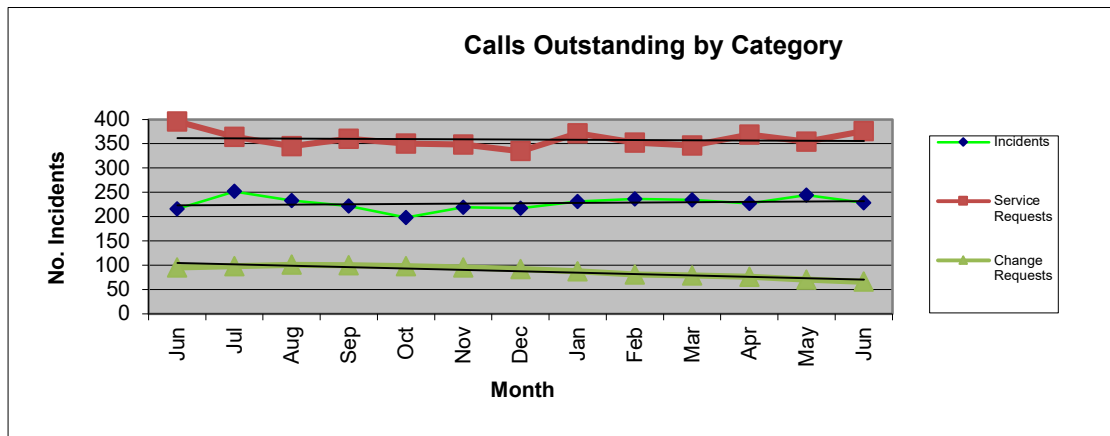
2.1.2   Calls Outstanding

Calls Outstanding

**Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)**
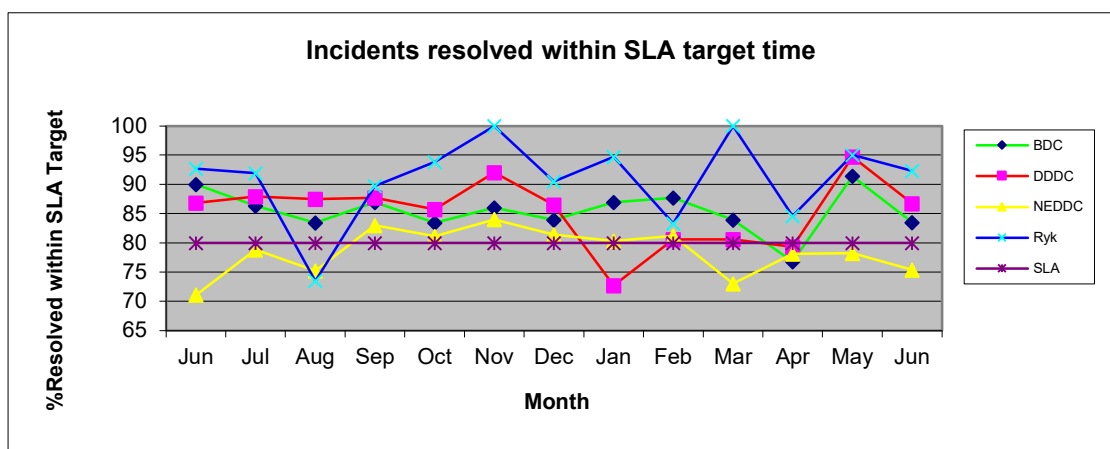OFFICIAL

Calls Outstanding by Category

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, although a slow downward trend can be seen.
- The majority of outstanding calls are Service Requests rather than incidents.
- Reducing the number of outstanding calls is likely to take some time and is having some impact on the SLA. As older calls are resolved there is an increased percentage of calls which fail the SLA.
- No negative user group feedback has been received relating to the increased number of outstanding calls, indicating that these requests may not be of a priority.

2.1.3   Incidents resolved within SLA Target time

Incidents resolved within SLA target time
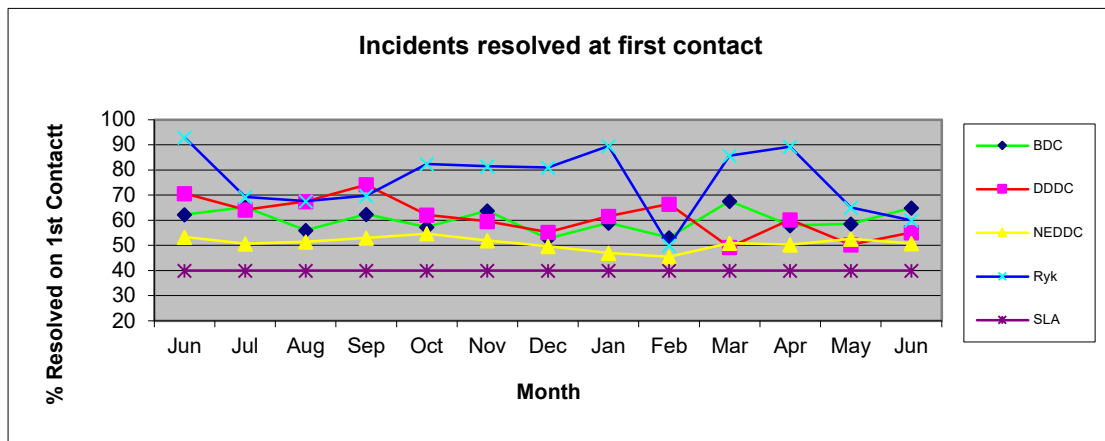

Key points to note:

Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)
OFFICIAL

- Over the 6 month period BDC and DDDC on average exceeded the SLA of 80% of incidents and service requests being resolved within fix time. However, NEDDC came under the SLA at 77.2%.
- Investigations into reasons behind the SLA failures have been done, the closure of the outstanding calls is having some impact, however we have also implemented additional queue management processes to help monitor the calls. Recruitment of the 0.5 Servicedesk post will help to reduce call volumes. Additional temporary resource may be required to assist with the increased call volumes and outstanding calls and to assist with the additional work loads the Microsoft 365 project will create.

2.1.4 Incidents resolved on 1st Contact

Key points to note:
- First time fix SLA target exceeded at all authorities over the last 6 months.

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.

**Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)**
OFFICIAL

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

	January	February	March	**Q4 21/22 Total**
Priority 1	0	0	0	**0**
Priority 2	9	4	8	**21**
Total	**9**	**4**	**8**	**21**
	April	May	June	**Q1 22/23 Total**
Priority 1	0	0	0	**0**
Priority 2	3	9	4	**16**
Total	**3**	**9**	**4**	**16**

There were no priority 1 outages.

2.2 *Resource utilisation*

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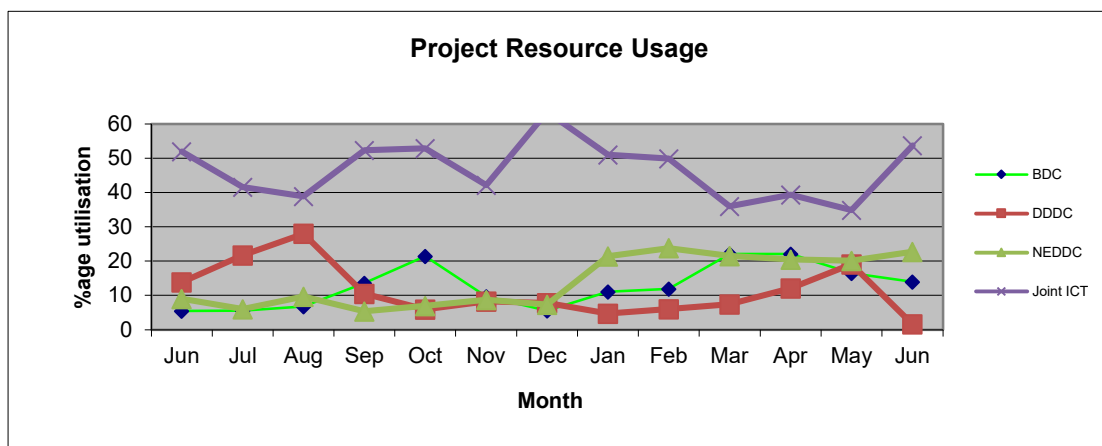

Key points to note are:
- Joint ICT project time remained high over the last quarter as all authorities are facing similar challenges.
- Percentage time spent on projects was on average above the 35% target during the last 6 months at 36%

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:

Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)
OFFICIAL
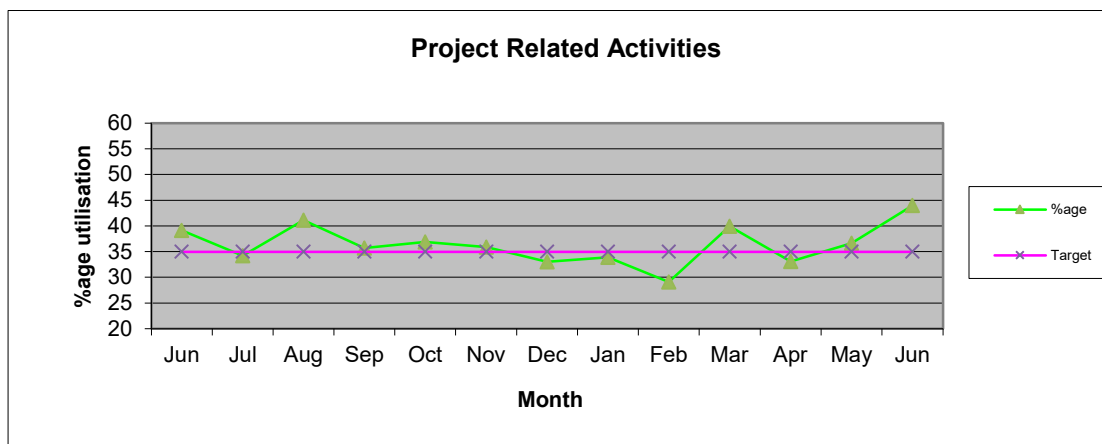
2.3 Projects

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.

2.2.1 BDC

- OpenHousing - Phase 2 in progress mobile repairs.
- Jontek Upgrade to Housing Care line equipment
- Comino - Upgrade to Revs and Bens Document Management system – Live
- Pleasley Vale activity booking system – go live

2.2.2 Derbyshire Dales

- Various business application upgrades
- Modern.gov implementation.
- DDDC external Website design and build – in progress

2.2.3 NEDDC

- Various business application upgrades
- Council Chamber Relocation
- New intranet
- Clay Cross Town Deal Website development - live

2.2.4 Strategic Alliance

- Sip migration – scheduled
- Freedom of information development

2.2.5 Joint ICT Service

- Microsoft / Office 365 discovery –

Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)
OFFICIAL

- o Active Directory Clean-up and assure AD migration
- o Technical setup
- o Mobile Device Management.
- o ICT testing and Training
- o User Testing August
- o Data Protection Impact Assessment and Governance
- NCC Cyber Security work – in progress
- Public Services Network accreditation - Cyber Security work ongoing.
- Major SQL database upgrades

3.1 Joint ICT Service Budget – Q4 out turn (Period 1-12) 2021-2022

2021-22 Periods 1-12

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1,016,086.00	1,016,086.00	994,698.46	-21,387.54
3****	Transport	5,320.00	5,320.00	588.04	-4,731.96
4***	Services	256,279.00	256,279.00	203,714.19	-52,564.81
8***	Depreciation	970.00	970.00	0.00	-970.00
9***	Misc Income	0	0.00	-5,336.40	-5,336.40
Y/E Finance adjustments					
	Total	1,278,655.00	1,278,655.00	1,193,664.29	-84,990.71

Variations (>£1,000):
- Employee costs
  - o Delays and difficulties recruiting to 0.5 Servicedesk post
- Transport
  - o Reduced travel costs due to agile working.
- Services
  - o Vacant post and profiling of invoices.
- Income
  - o Overtime recharges

The proportional underspend of £84,990 has been put into a reserve for the 2022-2023 financial year. This will be used for additional security related projects and investment into the rollout of Microsoft 365 project.

3.2 Joint ICT Service Budget – Q1 out turn (Period 1-3) 2022-2023

2022-23 Periods 1-3

**Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)**
OFFICIAL

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1,059,968	264,992	252337	-12,655
3****	Transport	5,340	1,335	-77	-1,412
4***	Services	269,424	67,356	64,820	-2,536
8***	Depreciation	360	90	0	-90
9***	Income	-19,800	-4,950	0	4,950
Y/E Finance adjustments					
	Total	**1,315,292**	**328,823**	**317,080**	**-11,743**

Variations (>£1,000):
- Employee costs
    - Delays and difficulties recruiting to 0.5 Servicedesk post
- Transport
    - Reduced travel costs due to agile working / fuel recharged throughout the year.
- Services
    - Vacant post and profiling of invoices.
- Income
    - Business/Visitor Centre Income recharged throughout the year.

4. Cost Saving Plan

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 June.

See Appendix 4.

6. Security Report

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.

Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2021-2022 & Quarter 1 2022-2023)
(January to March & April to June 2022)
OFFICIAL

Incident Classification	BDC	DDDC	NEDDC	RHL
Reportable breaches	0	0	0	0
Non reportable breach				
Attempted hack				
Advice		1	1	0
Reported Phishing Emails	6	2	10	0
Virus	5	3	9	0
False positive				
Theft of device				
Website vulnerability				
Reported application vulnerability	0	1	0	0
Known Ransomware file extension blocked.	7	5	11	0
Total	**18**	**12**	**31**	**0**

- Increase in viruses being detected, all contained, however Zero Day detected.
- Known ransomware files detected and blocked were false positives.
- Increase in reported Phishing emails linked to Phishing training exercise.

7.   Service Development

£15k Cyber security specialist training grant awarded from LGA.
Vacant Servicedesk post recruited to and start date July.
Restructure progressing.
NEDDC and BDC Members support transferring to Joint ICT service.
Proposed date for NEDDC 1st August, communications to be sent later.
BDC transfer to be confirmed with Governance.