

Quarterly Report on the Joint ICT Service (Covering Quarter 2, July to September 2022)

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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.

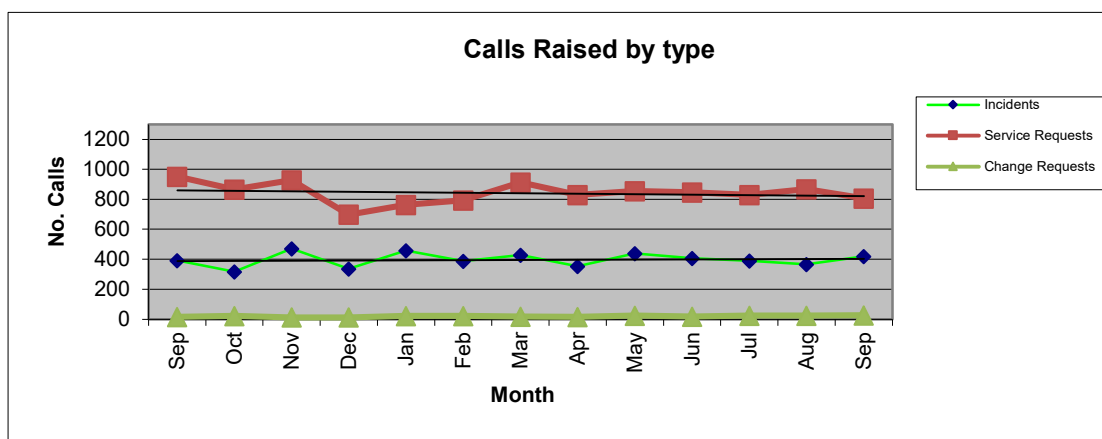
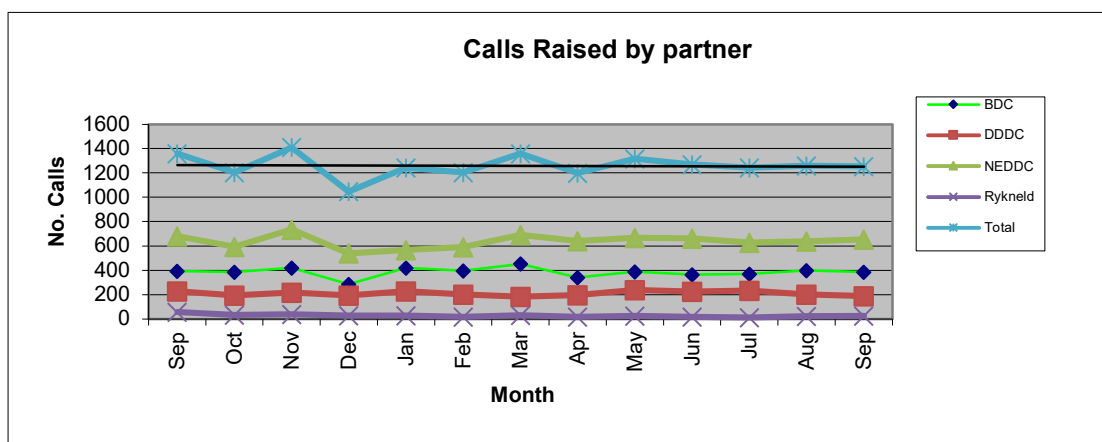
This report covers Quarter 2 of the financial year 2022-2023 (July to September 2022).

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



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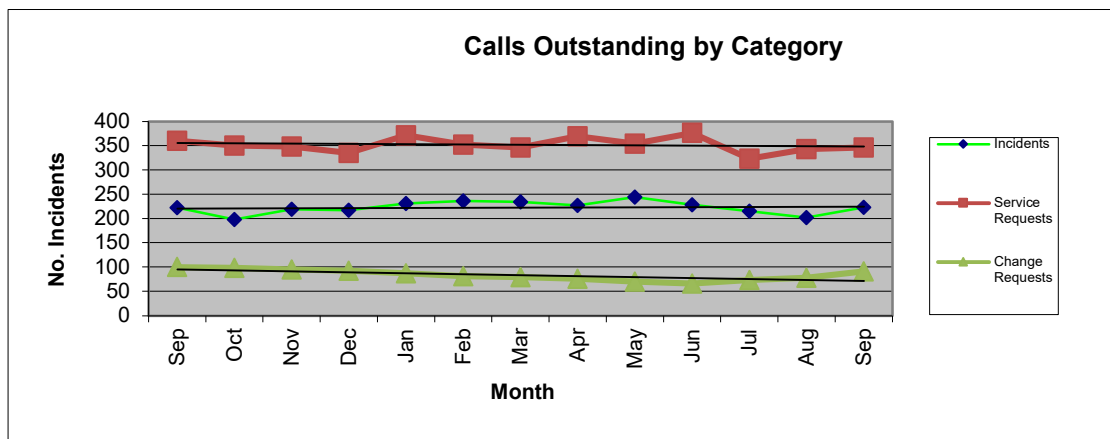
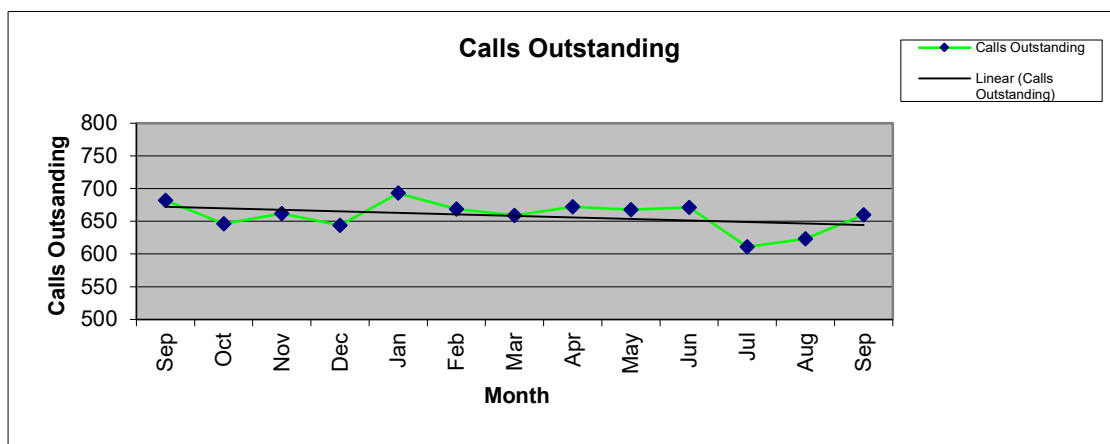
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Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised remained stable throughout the last 3 months. The majority logged are service requests, rather than incidents.

2.1.2 Calls Outstanding



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:

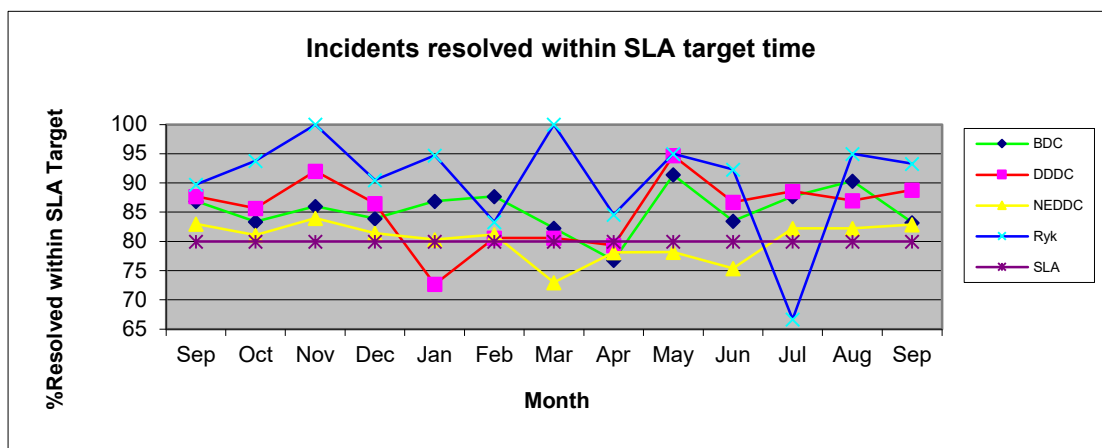
- Total number of outstanding calls, has remained high over the past year, although a slow downward trend can be seen.
- The majority of outstanding calls are Service Requests rather than incidents.

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- 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.

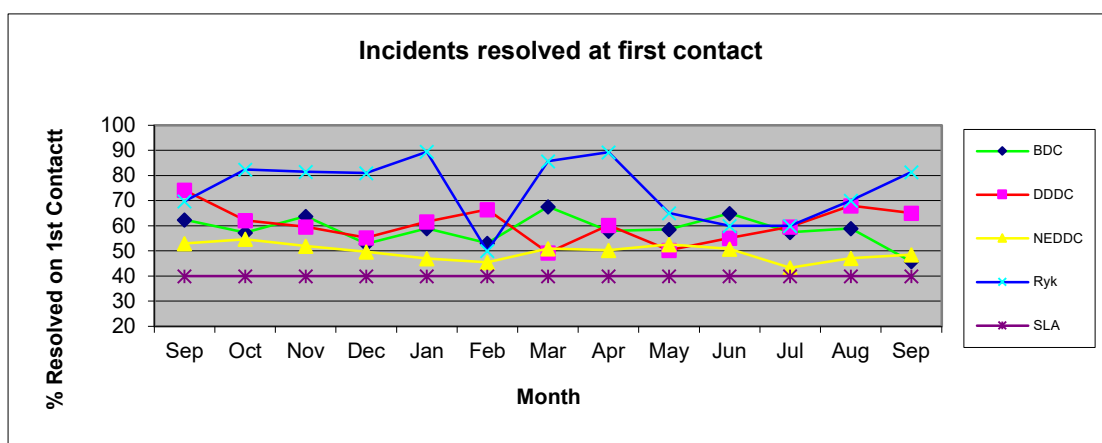
2.1.3 Incidents resolved within SLA Target time



Key points to note:

- Over the 3 month period the service level target of 80% of incidents and service requests being resolved within fix time was achieved at all sites, except for Rykneld homes which failed in July.

2.1.4 Incidents resolved on 1st Contact



Key points to note:

- First time fix SLA target exceeded at all authorities over the last 3 months.

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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.

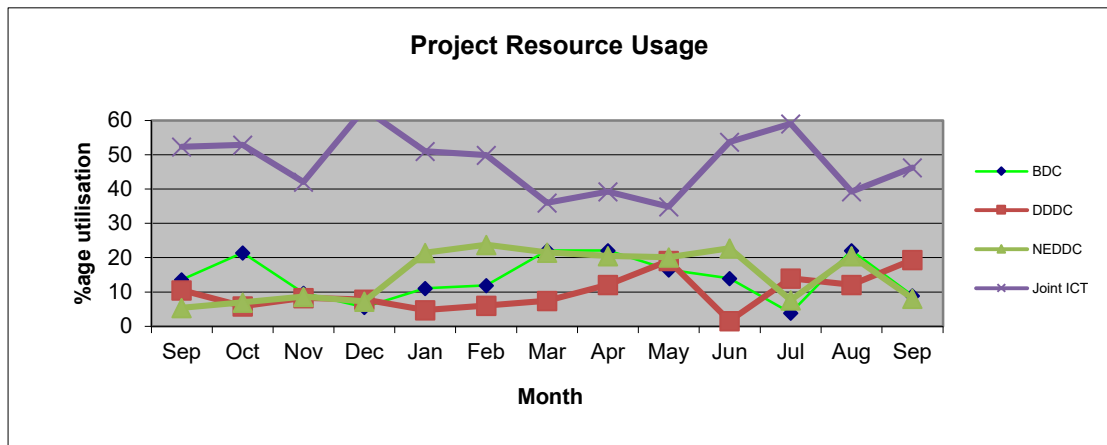
For this quarter the breakdown of Priority 1 and Priority 2 incidents was as follows:

	July	August	September	Q2 21-22 Total
Priority 1	0	0	0	0
Priority 2	7	9	6	22
Total	7	9	6	22

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.

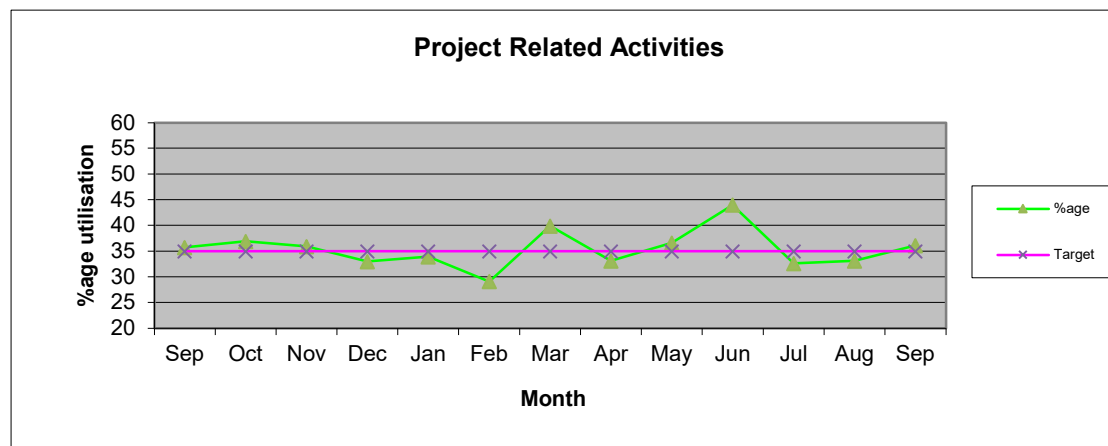


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Key points to note are:

- 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, just under target at 34% over the last quarter, but on target for the 12-month Period.

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.

2.2.1 BDC

- Open Housing - Phase 2 in progress mobile repairs, 50 iPad deployed using Mobile device management.
- Jontek upgrade to Housing Care line equipment

2.2.2 Derbyshire Dales

- Several major business application upgrades
- Modern.gov implementation – in progress.
- DDDC external Website design and build – in progress
- Server and Storage refresh
- Agresso financials software SaaS migration

2.2.3 NEDDC

- Several major business application upgrades
- New intranet

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2.2.4 Strategic Alliance

- Sip migration – scheduled
- Freedom of information development

2.2.5 Joint ICT Service

- Microsoft / Office 365 discovery –
 - Environmental Health trail complete.
 - BDC / NEDDC Officer roll-out timetable in progress Nov-March
 - DDDC environment build January.
- NCC Cyber Security work – in progress
- Public Services Network accreditation - Cyber Security work ongoing.
- Major SQL database upgrades
- Server 2012 Decommission.
- Hypervisor Upgrades

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

2022-23 Periods 4-6

Group	Full Budget	Budget YTD	Actual YTD	Variance
1**** Employees	1,059,118	529,773	503075	-26,698
3**** Transport	5,000	2,506	134	-2,372
4*** Services	268,315	134,421	116,854	-17,567
8*** Depreciation	720	180	120	-60
9*** Income	-19,800	-9,900	-9,900	0
Y/E Finance adjustments				
Total	1,313,353	656,980	610,283	-46,697

Variations (>£1,000):

- Employee costs
 - Delays and difficulties recruiting to post.
- Transport
 - Reduced travel costs due to agile working.
- Services
 - Vacant post and profiling of invoices.

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

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Migration of PSN DNS services from three separate connections to one shared connection in Feb 2023. Saving £2000 per authority per year. Full realisation 23/24.

Plan can be seen in Appendix 3

5. Risk Register

Register reviewed and refreshed in September.

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.

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

- Virus detected but stopped by endpoint security
- Known ransomware files detected and blocked were false positives.
- Phishing reported and links blocked

7. Service Development

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- AD-ICT post appointed. Restructuring now in progress.
- NEDDC and BDC Members ICT support now transferred to Joint ICT service.
- Recruitment to vacant post in progress.
- The recruitment of additional temporary resource in progress to assist with the Microsoft 365 roll-out.

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