

**Quarterly Report on the Joint ICT Service  
(Covering Quarter 3, October to December 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.

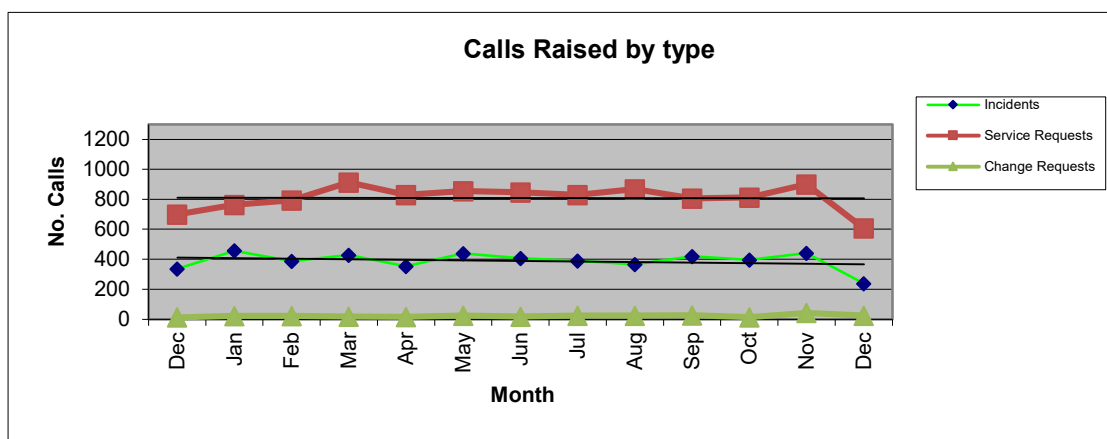
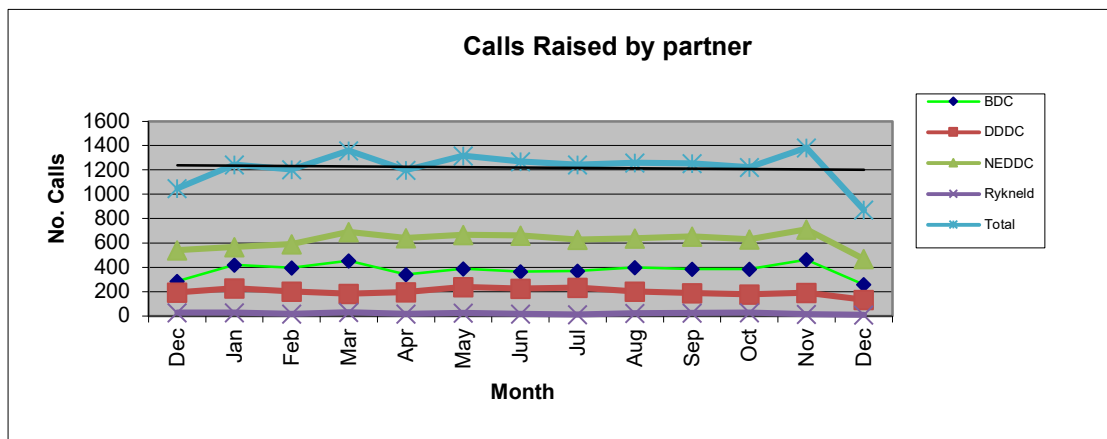
This report covers Quarter 3 of the financial year 2022-2023 (October to December 2022).

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



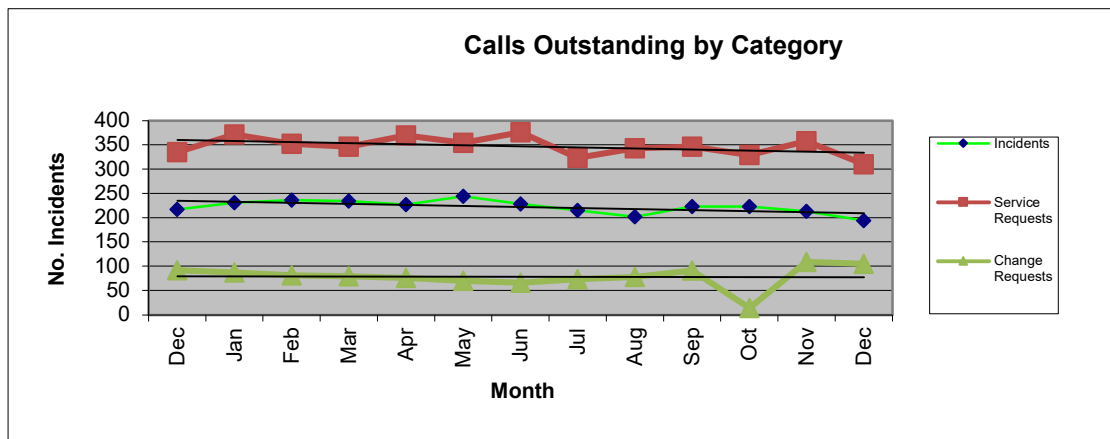
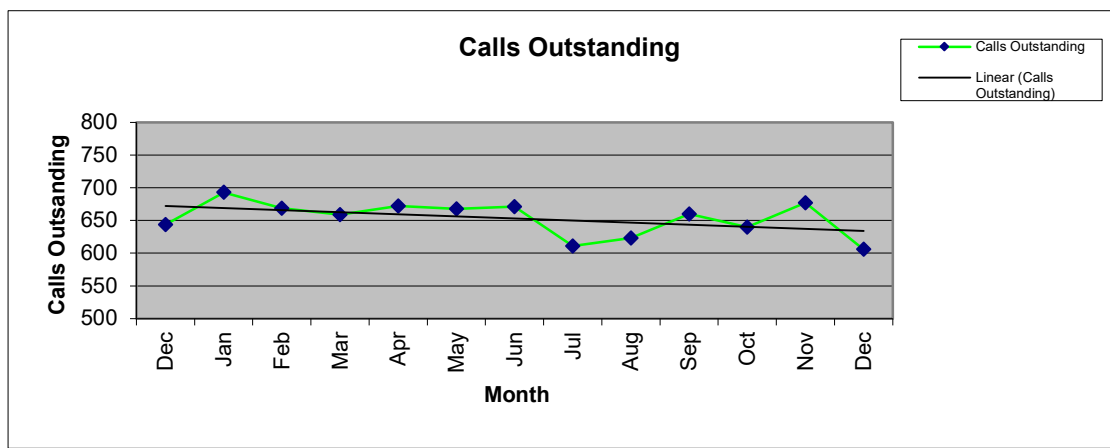
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Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised remained stable throughout the last 3 months with a drop in December as expected due to council closure. 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.

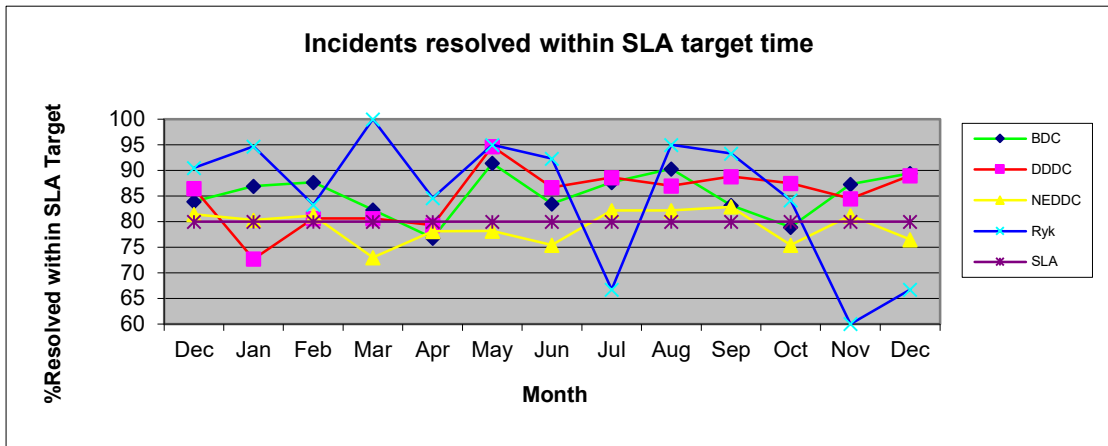
Key points to note are:

- Total number of outstanding calls has remained high over the past year and although a slow downward trend can be seen, the number of outstanding calls has remained far higher than pre-covid and indicate that additional resources may be required to manage the increased demands and reliance on the ICT service since the pandemic.

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- The majority of outstanding calls are Service Requests rather than incidents.
- Reducing the number of outstanding calls 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.

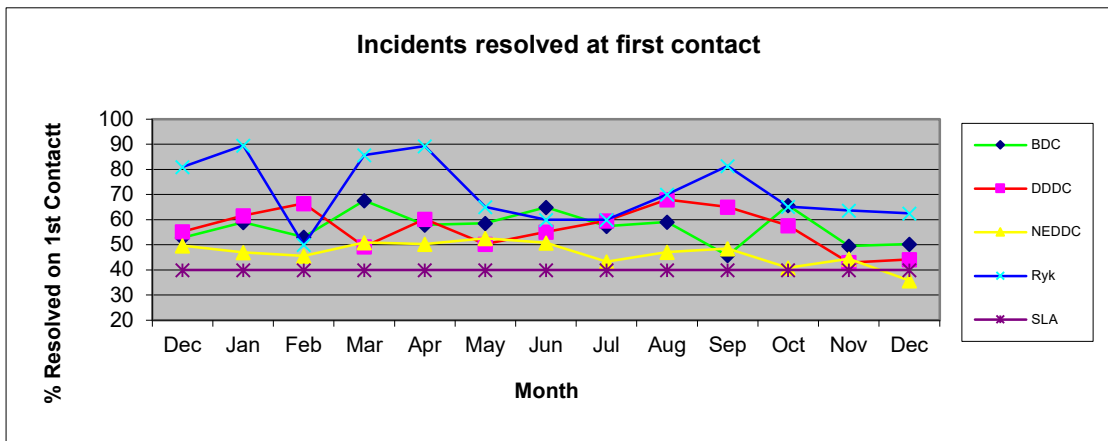
2.1.3 Incidents resolved within SLA Target time



Key points to note:

- BDC was just under the SLA in October at 78.9%
- The SLA failed at NEDDC in October and December.
- DDDC was above target throughout the quarter.
- Current sickness absence and recruitment delays are contributing along with consistently high call volumes.

2.1.4 Incidents resolved on 1<sup>st</sup> Contact



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Key points to note:

- First time fix SLA target failed at NEDDC.  
Again this is likely due to sickness absences, recruitment delays and increased demand on the service.

### 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	<b>Q3 22-23 Total</b>
Priority 1	0	0	0	<b>0</b>
Priority 2	6	4	8	<b>18</b>
<b>Total</b>	<b>6</b>	<b>4</b>	<b>8</b>	<b>18</b>

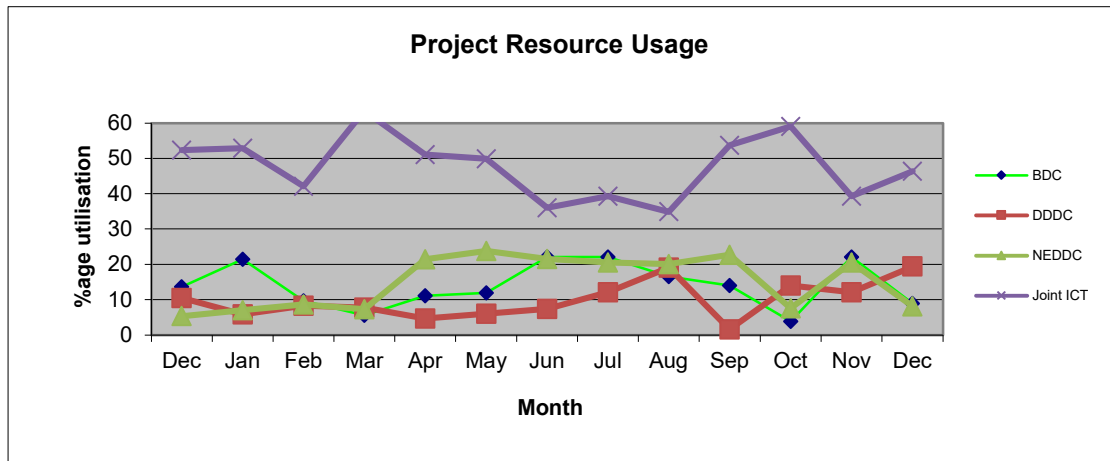
There were no priority 1 outages.

## **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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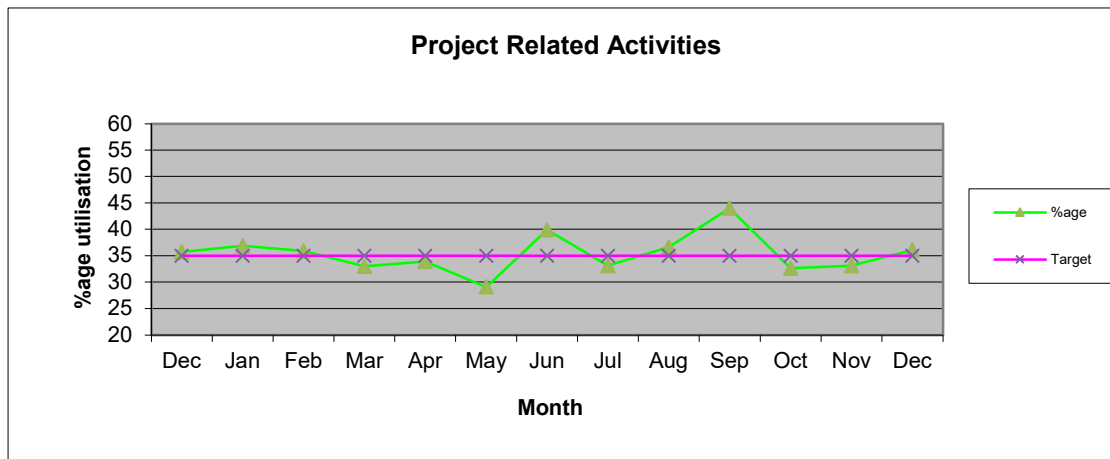
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Key points to note are:

- 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, on target at 35% over the last quarter.

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
- Jontek upgrade to Housing Care line equipment

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**2.2.2 Derbyshire Dales**

- Agresso financials software SaaS migration
- Council Tax and Benefits database and server upgrade
- Document Management System Upgrade
- Planning systems upgrade.
- DDDC external Website design and build – going live soon.
- Server and Storage refresh
- Wi-fi provisions

**2.2.3 NEDDC**

- Council Tax and Benefits database and server upgrade
- Document Management System Upgrade
- Microsoft 365, Teams deployed to all staff by end Feb

**2.2.4 Strategic Alliance**

- SIP Telephony migration – in progress.
- Freedom of information development
- Complaints system development
- - Microsoft Endpoint Manager (mobile device manager) roll out to mobile phones
  - Microsoft Endpoint Manager (mobile device manager) roll out to staff iPad.
  - Member device enrolment project commencing.

**2.2.5 Joint ICT Service**

- Microsoft 365
  - BDC / NEDDC - Teams deployed to all staff by end Feb
    - Microsoft Endpoint Manager (mobile device manager) roll out to mobile phones and iPads.
    - Member device enrolment project commencing Feb.
  - DDDC environment build in progress
    - Testing End Feb
- NCC Cyber Security work – in progress, DLUHC funding application submitted.
- Public Services Network accreditation - Cyber Security work ongoing.
- Server 2012 Decommission
- New Web Filters

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**3.1 Joint ICT Service Budget – Q3 out turn (Period 1-9) 2022-2023**

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1,120,245	840,298	799,395	-40,903
3****	Transport	4,850	3,641	387	-3,254
4***	Services	261,957	196,605	136,372	-60,233
8***	Depreciation	0	0	0	0
9***	Income	-19,800	-14,850	-14,850	0
Y/E Finance adjustments					
<b>Total</b>		<b>1,367,252</b>	<b>1,025,694</b>	<b>921,304</b>	<b>-104,390</b>

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

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 December.

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.

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<b>Incident Classification</b>	<b>BDC</b>	<b>DDDC</b>	<b>NEDDC</b>
Reportable breaches			
Non reportable breach			
Attempted hack			
Advice		1	2
Reported Phishing Emails		1	1
Virus		3	3
False positive			
Theft of device			
Website vulnerability			
Reported application vulnerability			
Known Ransomware file extension blocked.	4	1	3
<b>Total</b>	<b>4</b>	<b>6</b>	<b>9</b>

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

## **7. Service Development**

- Technology Officer post recruited internally
- Back fill for Senior Servicedesk interviews imminent
- Additional 12-month temporary resource appointed to assist with the Microsoft 365 roll-out and development of Member ICT.
- Servicedesk Technician vacancy advertised.
- Developer Post re-advertised – looking at alternative options to recruit.
- Management restructure progressing.

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