Quarterly Report on the Joint ICT Service
(Covering Quarter 4 2022-2023 & Quarter 1 2023-2024)
(January to March & April to June 2023)
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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 both Quarter 4 of the financial year 2022-2023 (January to March 2023) and Quarter 1 of the financial year 2022-2023 (April to June 2023).

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
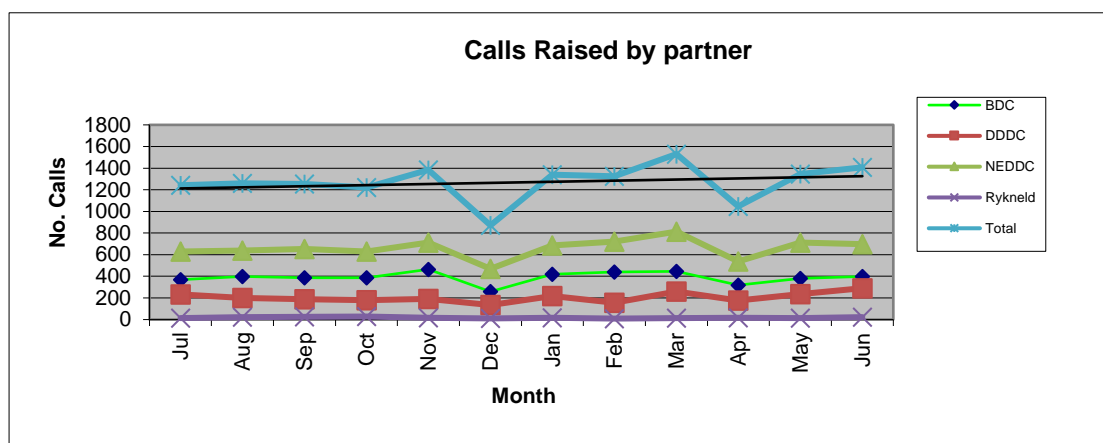
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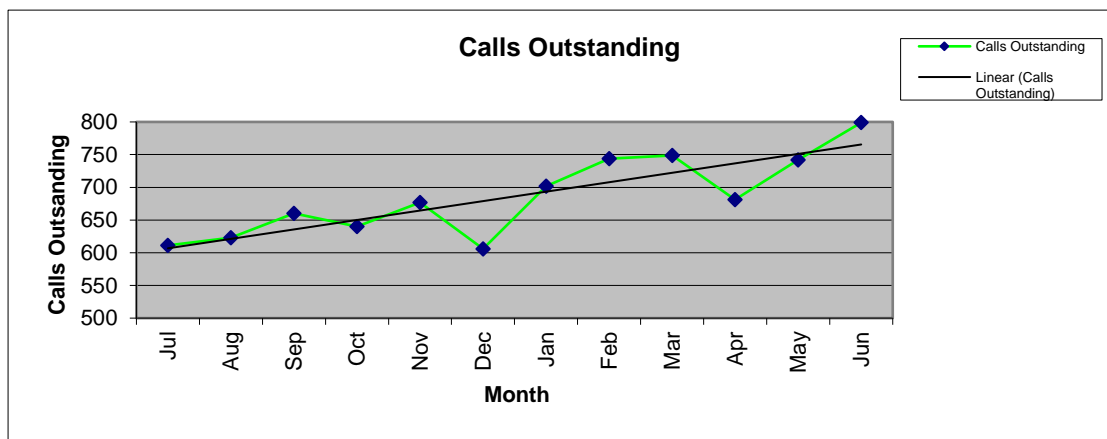**(January to March & April to June 2023)**
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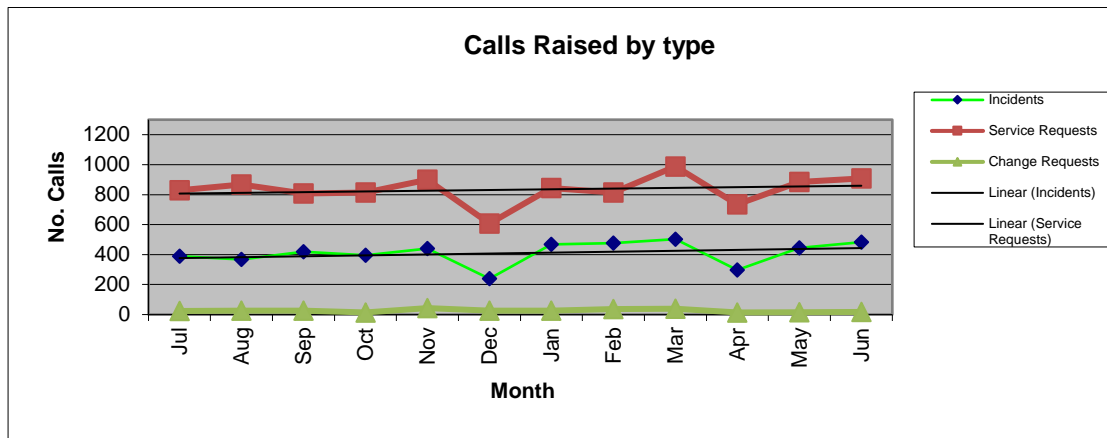
Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:
- The total number of incidents and service requests raised has remained stable throughout the last 6 months. These figures are comparable to last year's figures, unlike previous years where the figures were much higher.
- On average the service has received 1270 incidents and service requests per month.
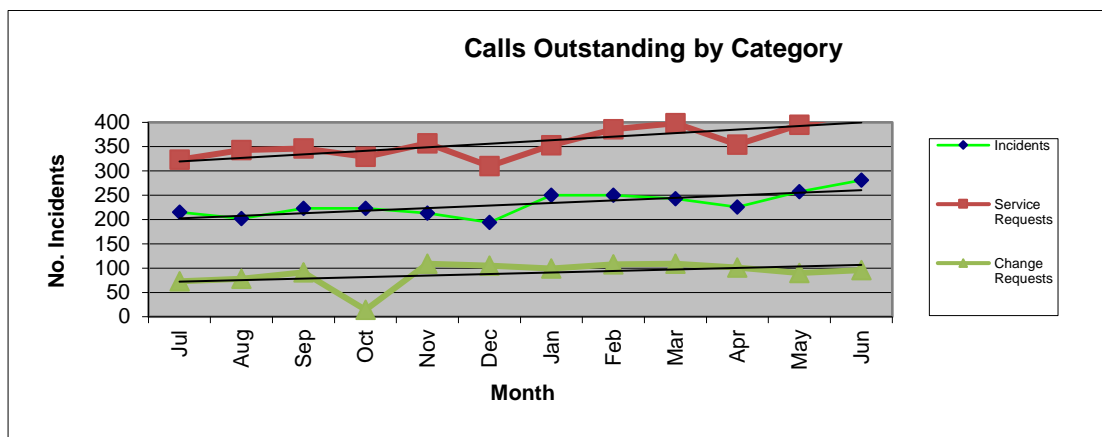- The majority logged are service requests, rather than incidents.

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.
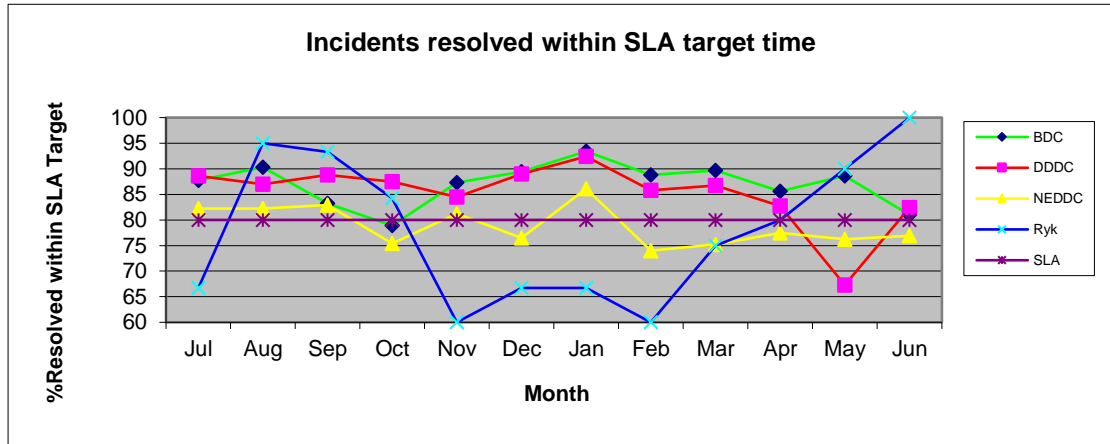
Key points to note are:
- Total number of outstanding calls has remained high over the past year.
- Most outstanding calls are Service Requests rather than incidents. Service requests tend to be more complex and often take longer to resolve than incidents. Preventative measures have been put in place to reduce incidents, for example we have over 1850 alerts in place, enabling us to often fix issues before the end user is impacted.
- Reducing the number of outstanding calls is taking some time and has had a negative impact on achieving the SLA. As older calls are resolved there is an increased percentage of calls which fail the SLA.
- To help address this backlog of calls and to provide additional resource for major projects such as the rollout of M365, we have recently created two fixed term temporary posts utilising underspends from previous years budgets. Unfortunately, due to long term and short-term sickness, vacancies, and internal recruitments it may take some time before we see the full benefit of this.
- Despite this, 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

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Incidents resolved within SLA target time
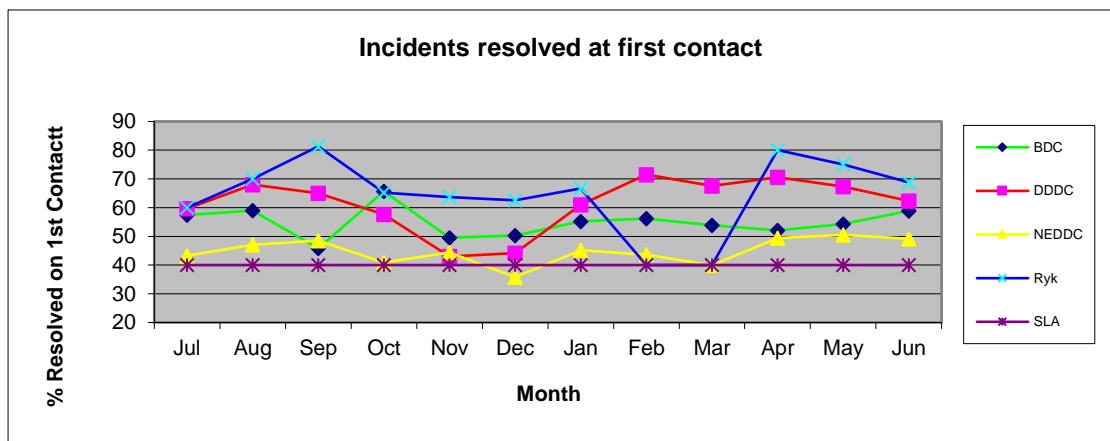
Key points to note:
- Over the 6-month period BDC (87%) and DDDC (85%) on average exceeded the SLA of 80% of incidents and service requests being resolved within fix time. However, NEDDC came under the SLA at an average of 79%.
- Investigations into reasons behind the SLA failures have been done, the closure of the outstanding calls is having some impact, we have also implemented additional queue management processes to help monitor the calls.
- To help address this backlog of calls and to provide additional resource for major projects such as the rollout of M365, we have recently created two fixed term temporary posts utilising underspends from previous years budgets. Unfortunately, due to long term and short-term sickness, vacancies, and internal recruitments it may take some time before we see a reduction in outstanding calls.

2.1.4 Incidents resolved on 1st Contact

Incidents resolved at first contact

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Key points to note:
- First time fix SLA target of 40% of incidents and service requests fixed at first contact was on average 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.

For the last 6 months the breakdown of Priority 1 and Priority 2 incidents was as follows:

|	Jan.	Feb.	March	April	May	June	**6 month total**
Priority 1	0	0	0	0	0	0	**0**
Priority 2	12	15	10	9	8	3	**57**
Total	**12**	**15**	**10**	**9**	**8**	**3**	**57**

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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Project Resource Usage
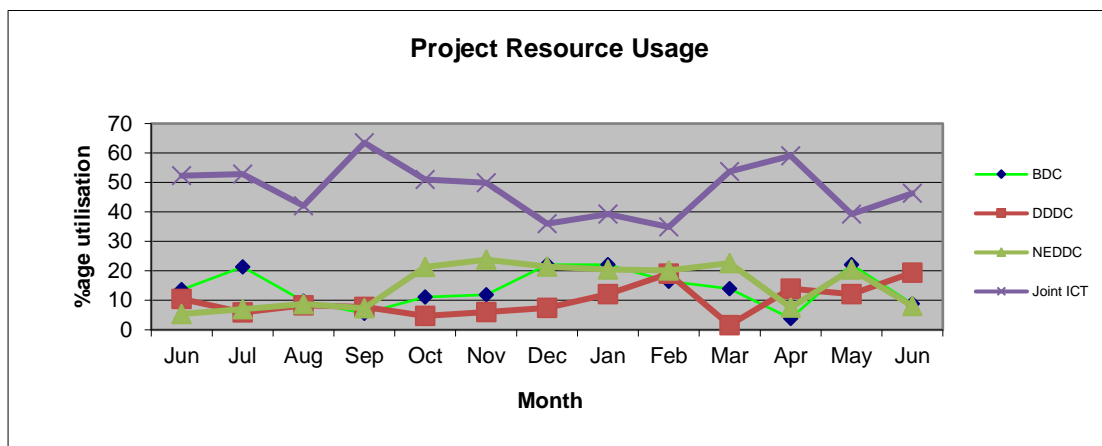
Key points to note are:

- Joint ICT project time remained high over the last quarter as all authorities are facing similar challenges and major projects impacting all three authorities.
- Percentage time spent on projects was on average below the 35% target during the last 6 months at 33%.

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:

Project Related Activities
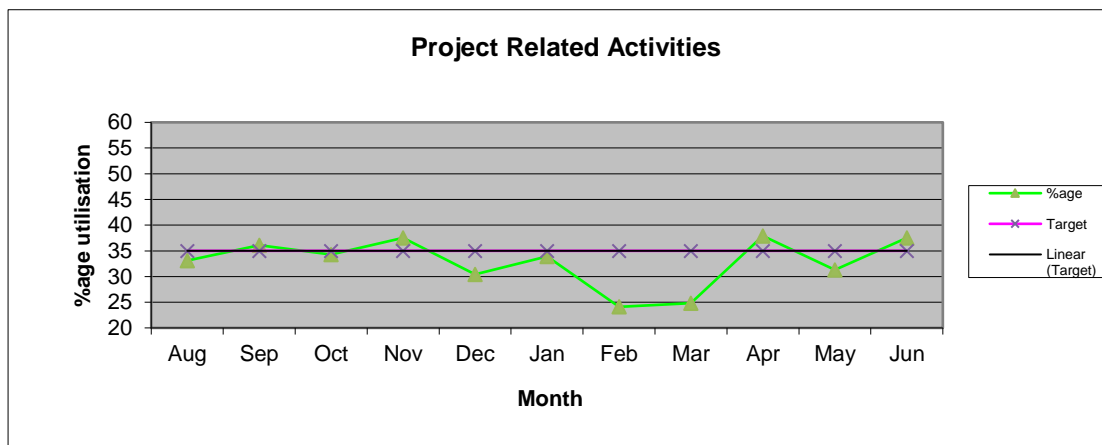
2.3   Projects

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**

- Planning systems upgrade - Complete
- DDDC external Website design and build – Complete
- Public Wi-fi improvements – complete
- Agresso financials software SaaS migration - Complete
- Server and Storage refresh
- Document Management System Upgrade

2.2.3 **NEDDC**

- Document Management System Upgrade
- Legal Case Management System
- Server and Storage refresh
- New Council Chamber AV

2.2.4 **Strategic Alliance**

- SIP Telephony migration
- Freedom of information development
- Complaints system development

2.2.5 **Joint ICT Service**

- Microsoft 365
  - Teams deployed to all staff.
  - Microsoft Endpoint Manager (mobile device manager) roll out to staff mobile phones and iPads.
  - Member device enrolment project – in progress 50% complete
  - Member device options project – progressing.
    - Mailbox migration to Exchange online
    - New Cloud backup implementation
    - New Cloud Mail filters
- ISDN and ADSL 2025 Switch off
- Cyber Treatment Plan - progressing, £75k DLUHC funding received.
- Public Services Network accreditation - Cyber Security work ongoing.
- Server 2012 Decommission
- New Web Filters
- Defender Endpoint Manager Rollout
- Core Switch refresh

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3.1 Joint ICT Service Budget – Q4 out turn (Period 1-12) 2022-2023

2022-2023 Periods 1-12

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1,120,245	1,120,245	1,058,985	-61,260
3****	Transport	5,170	5,170	1052	-4,118
4***	Services	261,637	261,637	234,339	-27,298
8***	Depreciation	0	0	0	0
9***	Income	-19,800	-19,800	-19,800	0
Y/E Finance adjustments					
	Total	1,367,252	1,367,252	1,274,576	-92,676

Variations (>£1,000):
- Employee costs
  - Delays and difficulties recruiting
- Transport
  - Reduced travel costs due to agile working.
- Services
  - Vacant developer post

The proportional underspend of £82,244 has been put into a reserve for the 2023-2024 financial year. Some of this will be used for additional temporary resource to reduce the backlog of work.

3.2 Joint ICT Service Budget – Q1 out turn (Period 1-3) 2023-2024

2023-2024 Periods 1-3

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1,169,424	292,356	266,394	-25,962
3****	Transport	5,244	1,311	329	-982
4***	Services	301,320	75,330	60,118	-15,212
8***	Depreciation	0	0	0	0
9***	Income	-19,800	-4,950	0	4,950
Y/E Finance adjustments					
	Total	1,456,188	364,047	326,841	-37,206

Variations (>£1,000):
- Employee costs

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- o Recruitment Delays
- Transport
    - o Reduced travel costs due to agile working / fuel recharged throughout the year.
- Services
    - o Vacant post and profiling of invoices.
- Income
    - o 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

This risk register focuses on risks within the Joint ICT service, additionally each authority has its own strategic and operational risk registers which ICT contribute to.

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.

Incident Classification	BDC	DDDC	NEDDC
Reportable breaches			
Non reportable breach			
Attempted hack			
3rs Party Cyber Incident		2	1
Advice			5

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Reported Phishing Emails	3	2	5
Virus	1	5	10
False positive			
Loss / Theft of device			2
Website vulnerability			
Reported application vulnerability			2
Known Ransomware file extension blocked.	3	3	14
Total	**7**	**12**	**39**

- All Viruses contained.
- Lost Mobiles
- 3rd Party Capita Cyber Breach
- Known ransomware files detected and blocked were false positives.
- Phishing training sent out.

7.   Service Development

Vacant Servicedesk mobile engineer post recruited awaiting start date.
Fixed 12-month Servicedesk post recruited awaiting start date.
Vacant Technology officer post recruitment in progress.
Tech team manager post recruitment in progress.