

Quarterly Report on the Joint ICT Service
(January 2020 to March 2020)
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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.

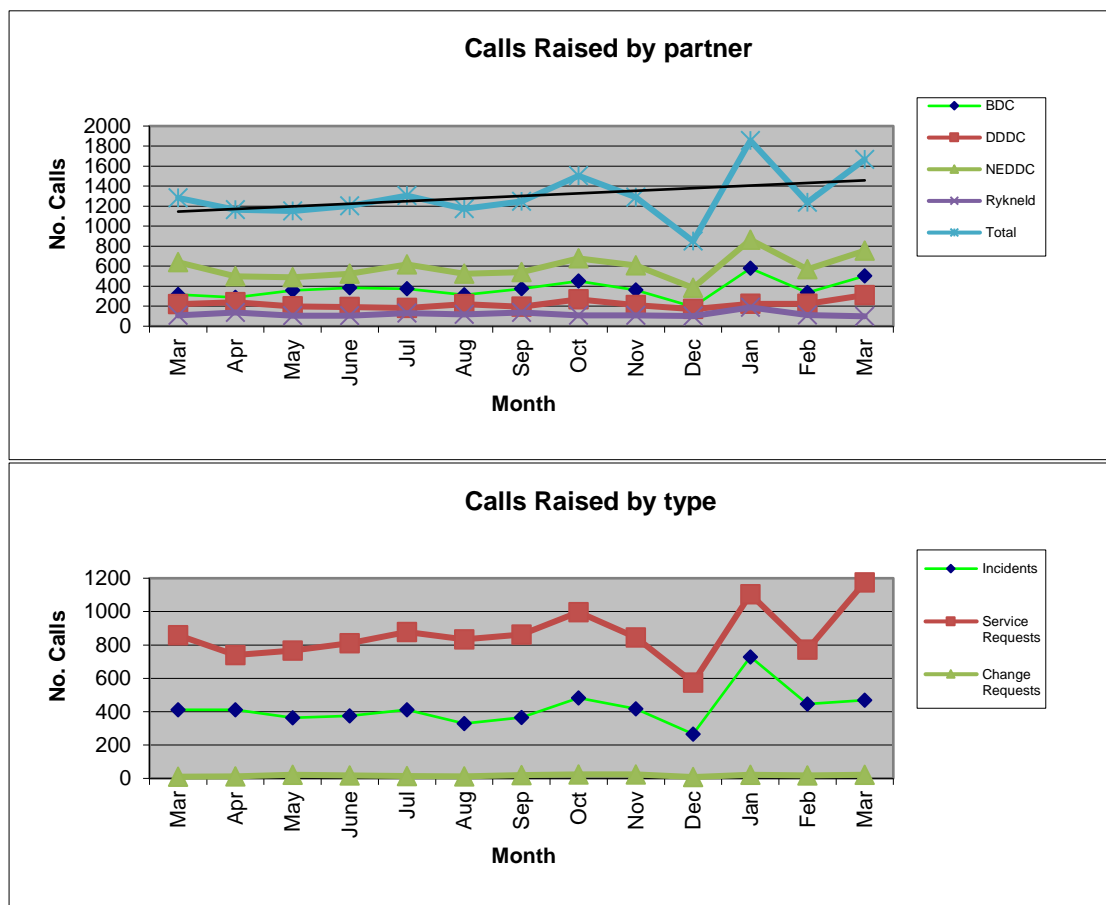
2. Performance

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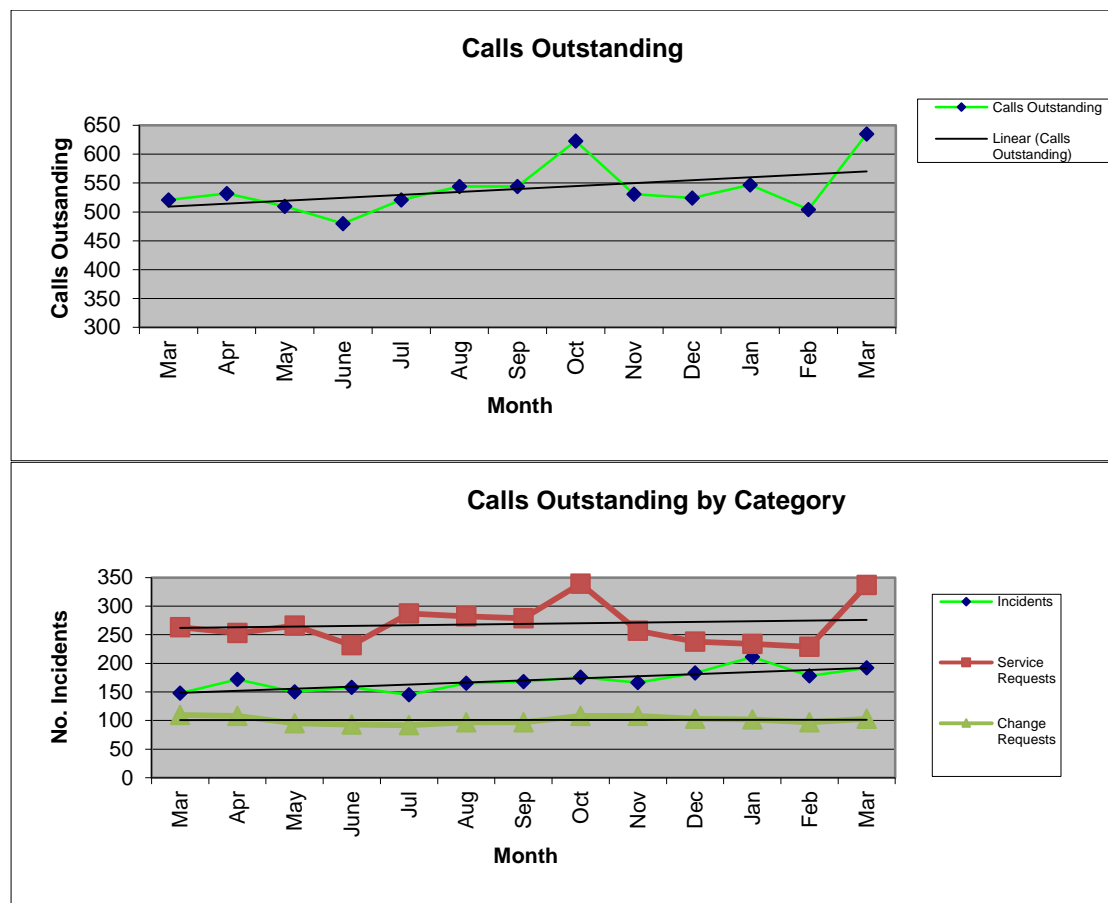
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Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised was high throughout quarter four with January seeing the highest combined total of incidents and service requests being raised over the past 12 months, with March having the second highest.
- This increase was partly due to major upgrades to servers and virtual desktops (January/February) and additional requests due to the corona virus lockdown and facilitation of remote working (March).

2.1.2 Calls Outstanding



Again whilst not a performance indicator in 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.

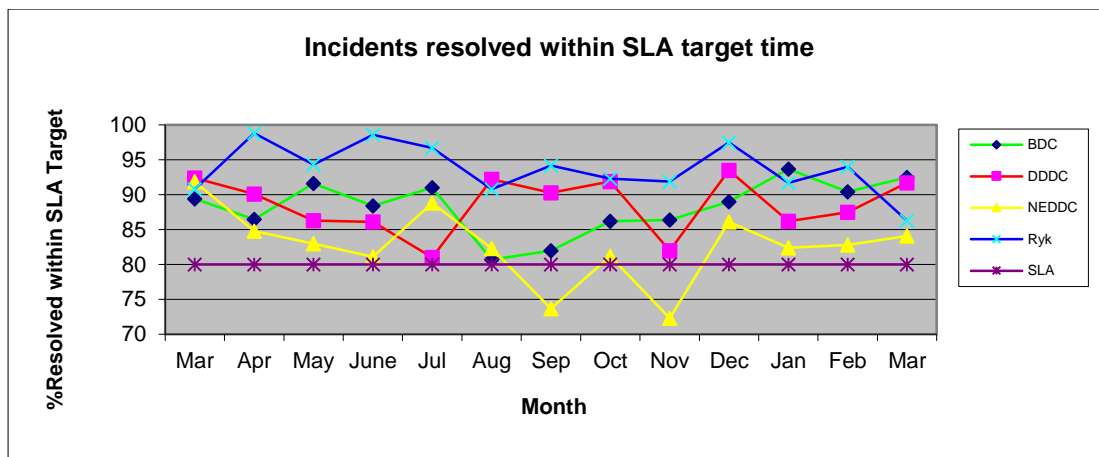
Key points to note are:

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- Total number of outstanding calls increased instead of the anticipated decrease whilst focus was diverted to home working requests as a result of corona virus business continuity.
- This may rise again over the next quarter due to focus on Corona virus related activities and staff taking leave which was postponed to meet January operating system deadlines.

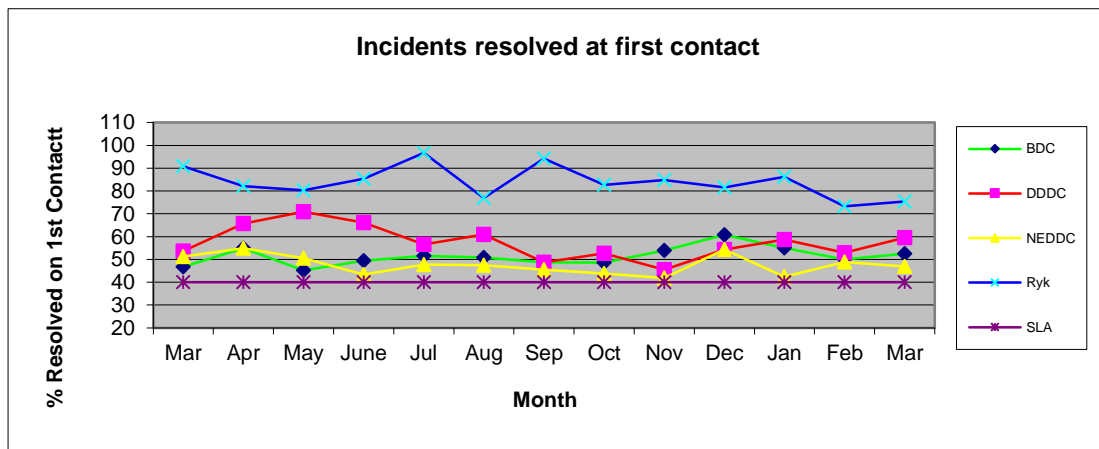
2.1.3 Incidents resolved within SLA Target time



Key points to note:

- No Breaches in the last quarter.
- Next quarter may result in breaches due to increased workloads and working from home due to Corona virus and business continuity activities.

2.1.4 Incidents resolved on 1st Contact



Points to note:

- No breaches in last quarter

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2.1.5 Outages

The service categories two types of major outage:

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

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

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 incidents was as follows:

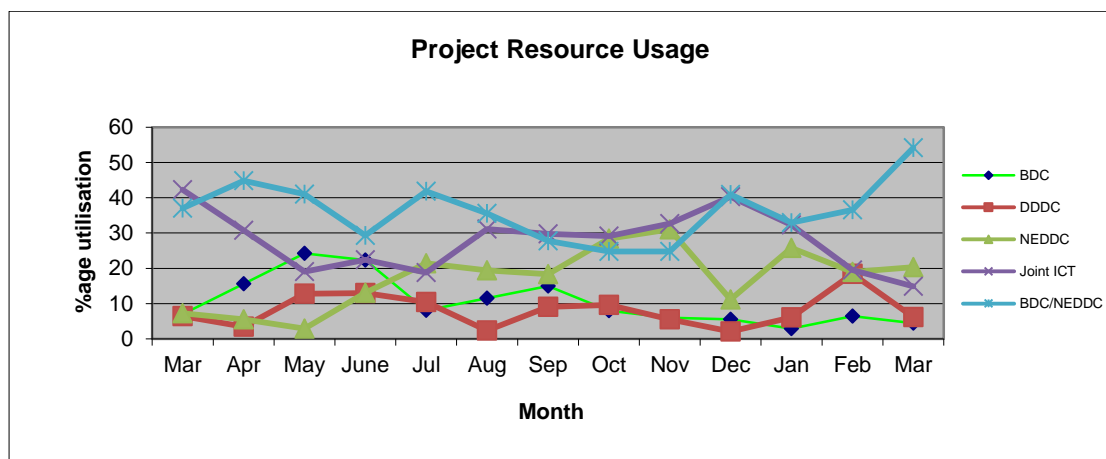
	January	February	March	Total
Priority 1	0	0	0	0
Priority 2	14	13	3	30
Total	14	13	3	30

There were no priority 1 incidents in the quarter

Priority 2 Incidents higher than usual in Jan and Feb due to several significant changes to the live environment.

2.2 Resource utilisation

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



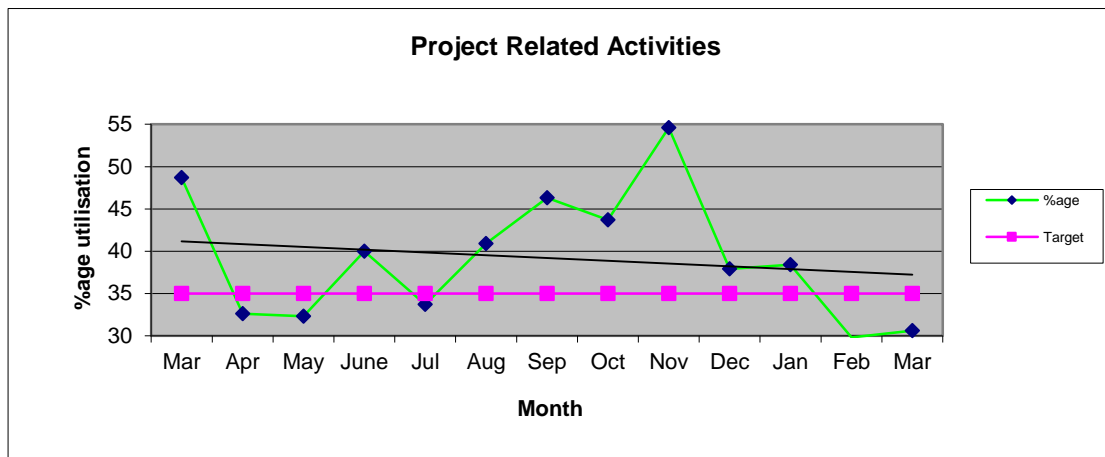
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- BDC/NEDDC Project times are high partially due to MFD rollout and business development work.

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:



Several projects came to an end in January with people subsequently taking leave. Focus moved to resolving large number of incidents and Corona virus related tasks during March.

2.3 Projects

Summarised below are the key projects underway or scheduled to start in coming three months and their status. Some projects have been put on hold as resources have been diverted to Corona virus / business continuity related activities.

2.2.1 BDC

OpenHousing

- Work progressing. User training in progress via video conference. Phase 1 implementation now moved to September 2020.

2.2.2 Derbyshire Dales

Electronic Document Management System

- Tactical deployments progressing

Meritec CRM

- Live April 2020 – further work on next phase

SIDD Replacement

- In progress

Capita SCP Payment portal / Paye.net

- Now live

2.2.3 NEDDC

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Leisure Dimension Upgrade

- Completed January

Rykneld Micollab

- On Hold due to Corona Virus

Missed bins reporting

- Complete

2.2.4 Strategic Alliance

Exchange Migration

- Completed January

MITEL Multimedia Services / Webchat

- Data Impact Assessment being completed.

Sip migration

- tender process on hold corona virus

MFD Replacement –

- New devices installed – awaiting collection of old devices after lock down.

Complaints system rewrite

- In progress

Modern.Gov

- Now Live

PCI Compliance

- Mid call solution in test

2.2.5 Joint ICT Service

OpenVPN

- Replaces Always on Vpn - Implemented during Corona Virus to assist remote working

Mid-Term Video/Audio Conferencing

- Setup as a result of Corona Virus to assist remote working

Internet Link Upgrade

- awarded to Virgin media Ltd, awaiting installation dates

Idox PA Upgrades

- BDC, NEDDC and DDDC Complete.

2020-21 Infrastructure work programme (draft)

- Office 365 discovery –in progress
- Phishing Exercise – on hold
- Active Directory Review –on hold
- Corporate Browser replacement.- 70% complete.

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- Cyber Security / PSN - ongoing
- Wi-fi refresh – in progress
- Symantec EV decommission – In progress
- Mid-Term Video Conferencing – In progress
- Switch replacement

The full project register can be seen in Appendix 2.

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

2019-20 Periods 1-12

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1088784	1088784	1074727	-14057
3****	Transport	6310	6310	6970	660
4***	Services	86890	86890	78318	-8572
8***	Depreciation	1730	1730	1728	-2
9***	Income	-24909	-24909	-22614	2295
Y/E Finance adjustments					
Total		1158805	1158805	1139129	-19676

Variations(>£1,000):

- Employee costs
 - Underspend due to delays recruiting to vacant posts.
 - Staff purchase of additional annual leave
 - Training funded by LGA Cyber security Grant.
 - Additional termination costs due to restructure have been deducted.
- Services
 - Underspend on General expenses and Computer equipment.
- Income
 - Variable overtime re-charges

The additional termination costs due to the restructure have been deducted from the budget and the final outturn was an underspend of -£19,676.

This underspend can be either deducted from Q1 charges this financial year or retained to be used to re-invest in the service, details on any re-investment opportunities to follow before budget was re-allocated.

E.g. Cost associated with overlapping the increased internet bandwidth.

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4. Cost Saving Plan

Currently investigating moving NEDDC telephony to 'SIP' (Internet telephony) which will provide savings.

Tender completed for new joint Internet connection will deliver cost savings of £4000 per year and improved internet bandwidth although not until September 2021 and will result in additional costs during overlap.

The new multi-functional device contract will deliver savings of £13,000 per annum for BDC and £9,600 for NEDDC whilst also providing increased coverage of devices.

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.

Incident Classification	BDC	DDDC	NEDDC	RHL
Reportable breaches				
Non reportable breach	2		1	
Attempted hack				
Advice				
Virus				
False positive				
Theft of device				
Website vulnerability				
Reported application vulnerability	1	1	1	0
Total	3	1	2	0

2 Mobile phones and 1 iPad missing.

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Apache Tomcat vulnerability with Capita's self-service – patches applied.

7. Service Development

New service restructure implemented as of 1st March.

Senior Technology post recruited internally February.

Secured £5000 funding for each authority from LGA for cyber security resilience.

Secured funding for places on approved CISSP security training course for two members of ICT staff.