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 1 and Quarter 2 for 2020 (April to September 2020).

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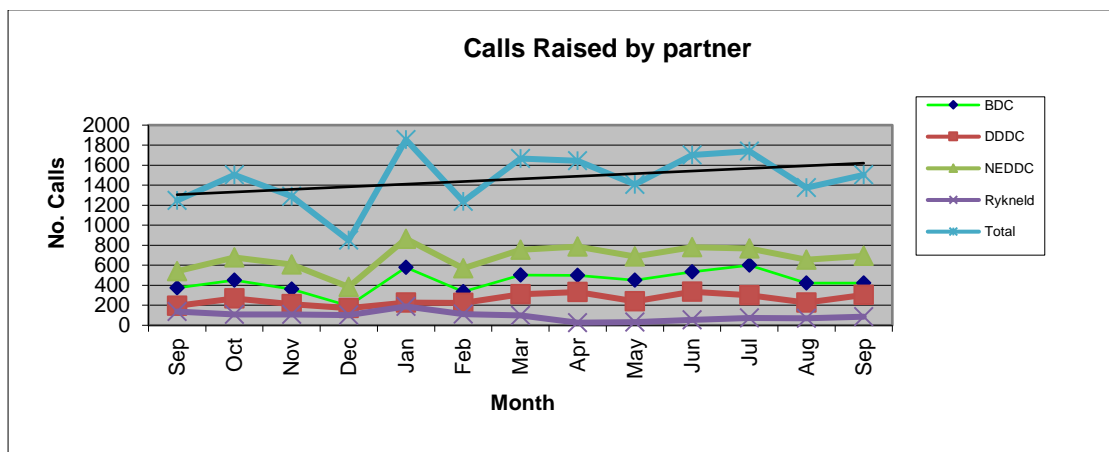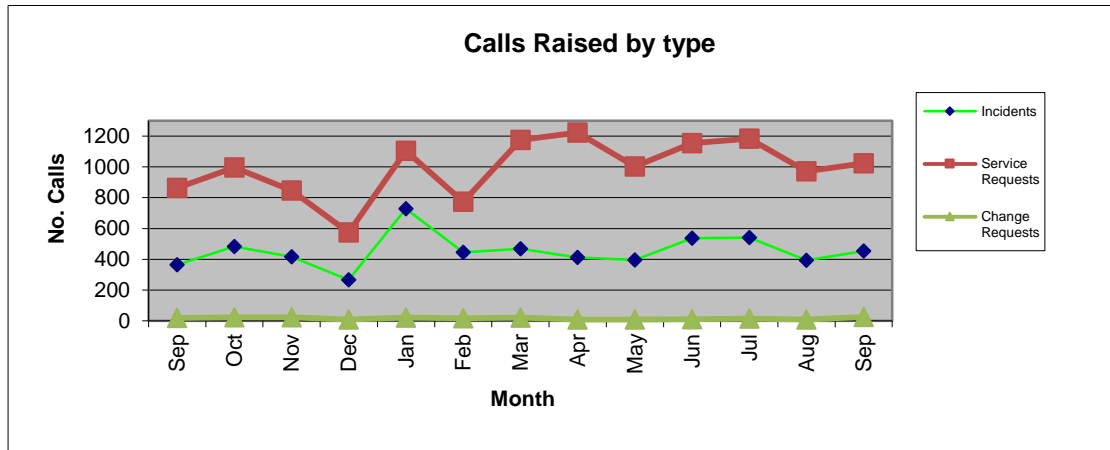
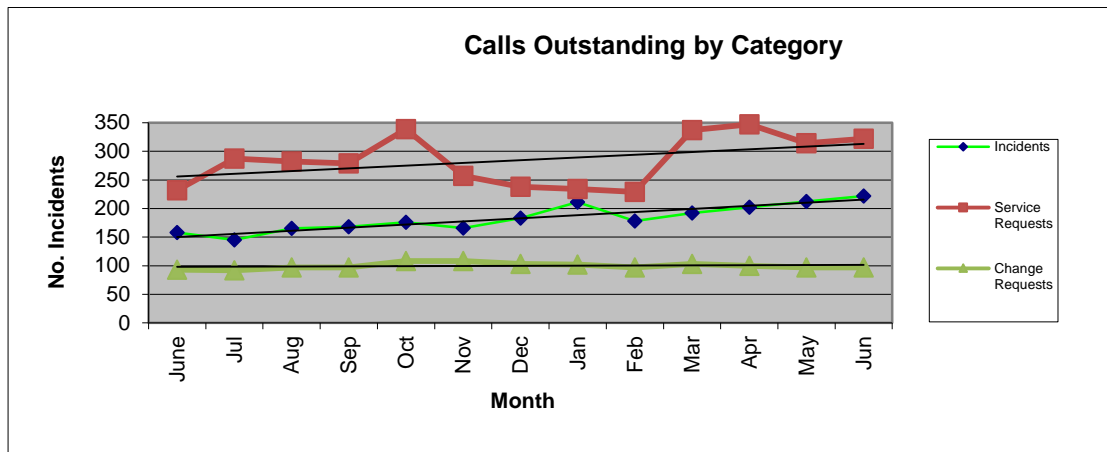Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised remained high throughout quarter one and quarter two with July seeing the highest combined total of incidents and service requests being raised over the past 12 months. There have been an average of 230 additional incidents & service requests being raised per month in comparison to last year's average.
- This increase is due to the additional requests due to the corona virus lockdown and associated changes to facilitate remote working.

2.1.2 Calls Outstanding
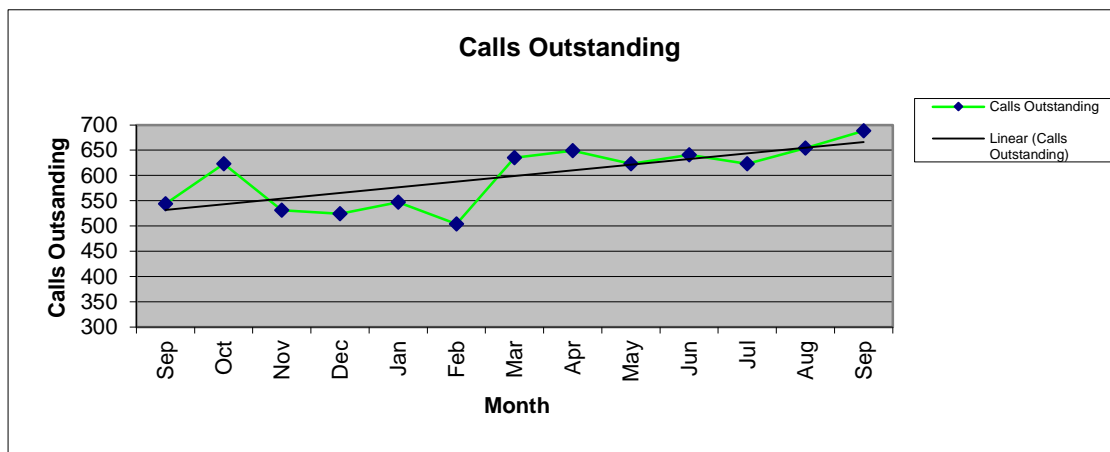
Calls Outstanding by Category

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:
- Total number of outstanding calls, has remained consistently high over the past 6 months.
- Due to continually high numbers of calls since the Covid outbreak, it is likely to take some time to reduce the outstanding call list ton pre-covid levels and we would expect project work and/or future SLA's to be impacted.

2.1.3 Incidents resolved within SLA Target time

**Incidents resolved within SLA target time**
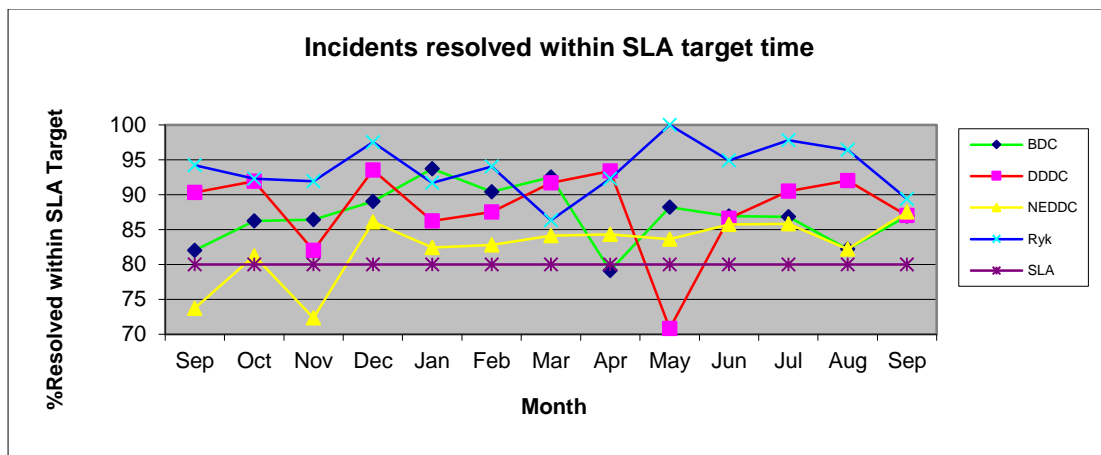
Key points to note:
- As anticipated, breaches to the SLA were seen during quarter one due to the increased workloads due to Corona virus and business continuity activities, however this was minimised to only two breaches.
  - In April BDC was just under the SLA (less than 1%)
  - In May DDDC did not meet the SLA by 9.2%

- There were no breaches of the SLA between June and September.

2.1.4 Incidents resolved on 1st Contact
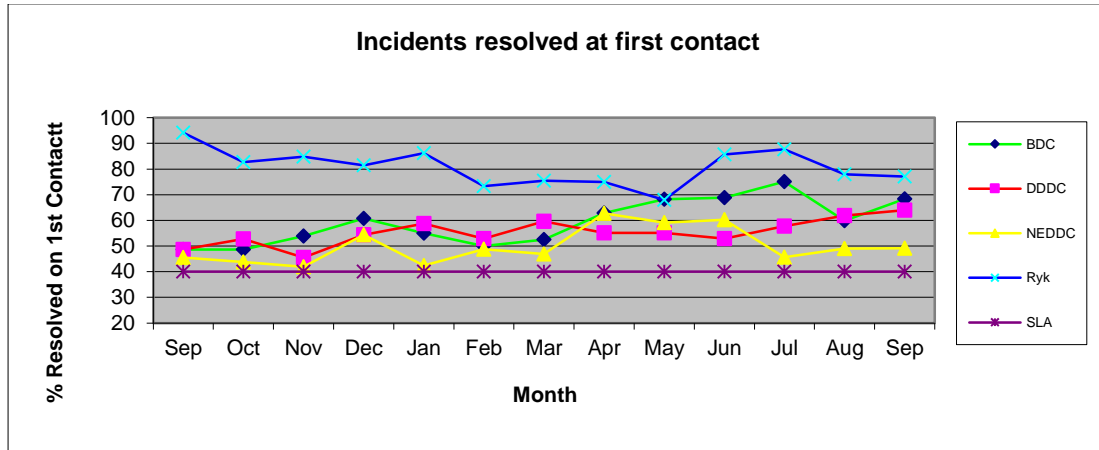
Points to note:
- No breaches in the last 6 months.

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:

	April	May	June	**Q1 Total**	July	August	Sept	**Q2 Total**
Priority 1	0	0	0	**0**	0	1	0	**1**
Priority 2	3	5	7	**15**	18	5	8	**31**
Total	3	5	7	**15**	18	6	8	**32**

A Priority 1 incident occurred in August due to a fault with the Internet Service Provider.

Priority two incidents during quarter one were half the number experienced during the last quarter of 2020, but levels returned during quarter two.

2.2 Resource utilisation

As part of the SLA for the Joint ICT Service utilisation of resource for project related activities are monitored.
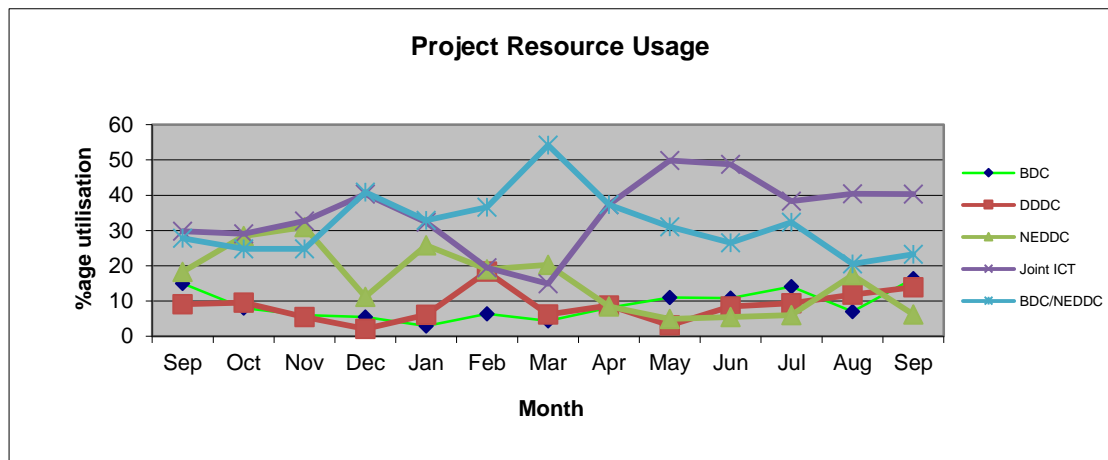
Key points to note are:

- Joint ICT project time was high over the last 6 months with much work focused on PSN security and Coronavirus related project work across all three authorities.

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:
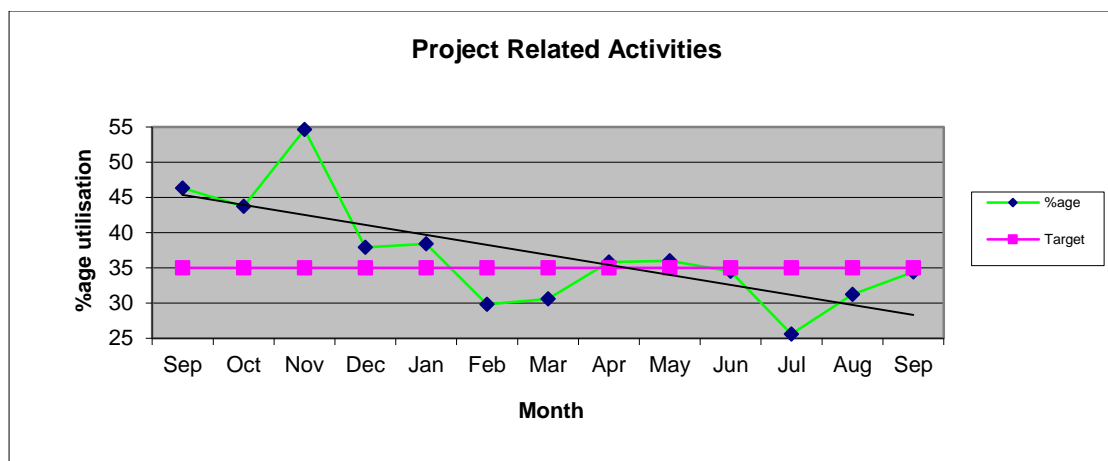
Percentage time spent on projects was on average over the 35% target during quarter one. Percentage time spent on projects during Quarter two was lower than normal as resources are diverted to resolving outstanding calls.

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 - Live mid-September. Phase 2 commenced.

2.2.2 **Derbyshire Dales**
- Meritec CRM - Live April 2020. Phase 2 work progressing on waste management integration, and direct debit payments.
- SIDD Replacement - User Testing phase

2.2.3 **NEDDC**

- Info@work Upgrade -In Progress

2.2.4 **Strategic Alliance**

- MITEL Multimedia Services / Webchat - work scheduled.
- Sip migration - Tender process
- Complaints system rewrite - Complete
- PCI Compliance - BDC end call solution in staged live deployment

2.2.5 **Joint ICT Service**

- Video Conferencing 2020 – Complete (Zoom successfully implemented at all three authorities).
- Internet Link Upgrade – Awarded to Gamma, awaiting site survey
- Microsoft / Office 365 discovery – In progress
- Website accessibility Regulations – live – further work progressing

3.1 Joint ICT Service Budget – Q2 out turn (Period 1-6)

2020-21 Periods 1-6

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	991,834	497,917	533,250	35,333
3****	Transport	6,310	3,155	100	(3,055)
4***	Services	249,207	124,604	59,153	(65,451)
8***	Depreciation	720	360	0	(360)
9***	Income	(20,700)	(10,350)	(9,000)	1,350
Y/E Finance adjustments					
	Total	**1,227,371**	**620,861**	**601,503**	**(54,501)**

Variations(>£1,000):

- Employee costs
    - Restructure costs
- Transport
    - Reduced travel due to covid-19. ICT Van charges claimed at end of year, delays with Senior Application Post.
- Services
    - Re-profiling and ICT internal recharges not yet completed.
- Income
    - Further internal recharges to be completed

4.   Cost Saving Plan

Currently investigating moving NEDDC telephony to 'SIP' (Internet telephony) which will provide savings, some delays due to Covid-19 and prioritisation of resource.

Tender in progress for new joint Internet connection will deliver cost savings of £2935 per year and improved internet bandwidth although not until September 2021, will result in additional costs during overlap.

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		2	2	
Attempted hack				
Advice	2		1	
Virus				
False positive				
Theft of device		1		
Website vulnerability				
Reported application vulnerability	1	1	1	
Total	**3**	**4**	**4**	**0**

Stolen Ipad
Application Patched

7.   Service Development

Administration Assistant Post appointed.
Recruitment of Technology Officer in progress.
Recruitment of Senior Application development officer post currently on hold.