

**Quarterly Report on the Joint ICT Service
(Covering Quarter 3)
(October 2020 to December 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.

This report covers Quarter 3 (October 2020 to December 2020).

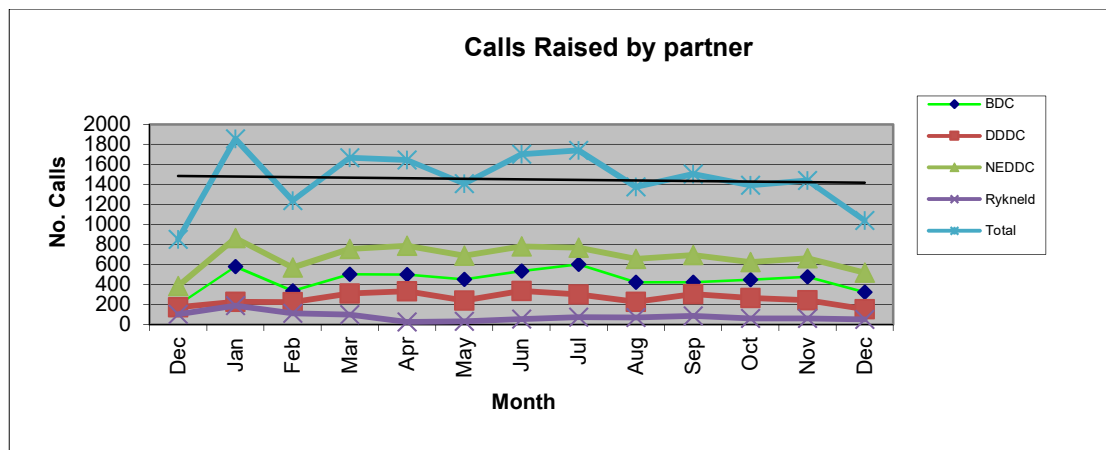
2. Performance

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

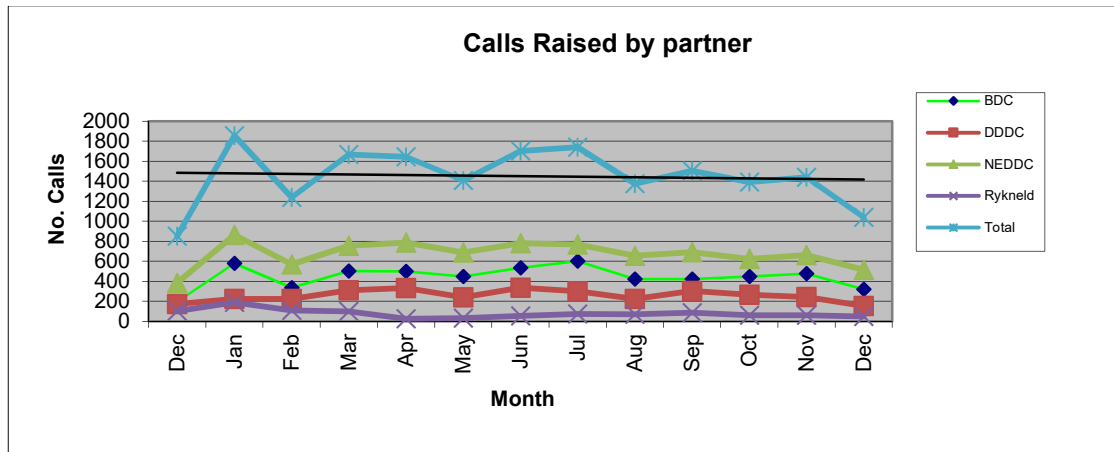


Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

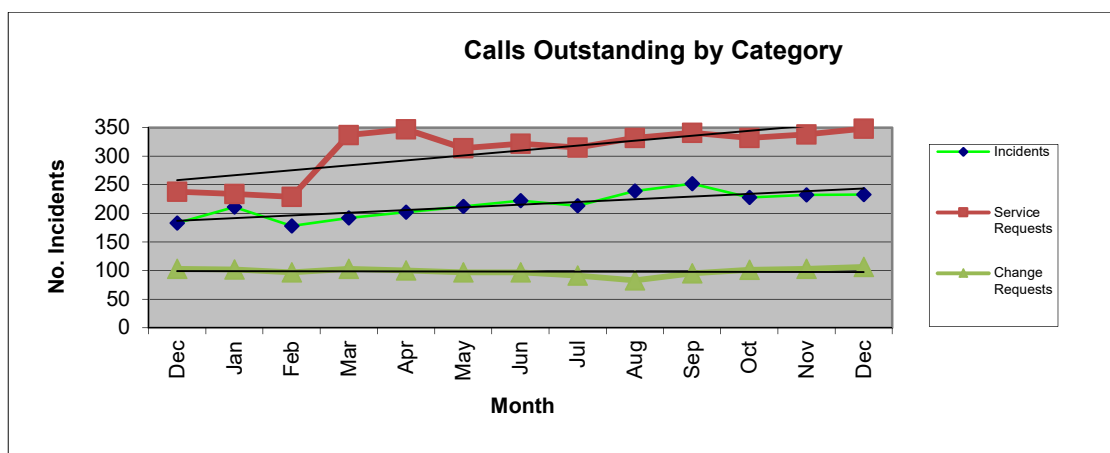
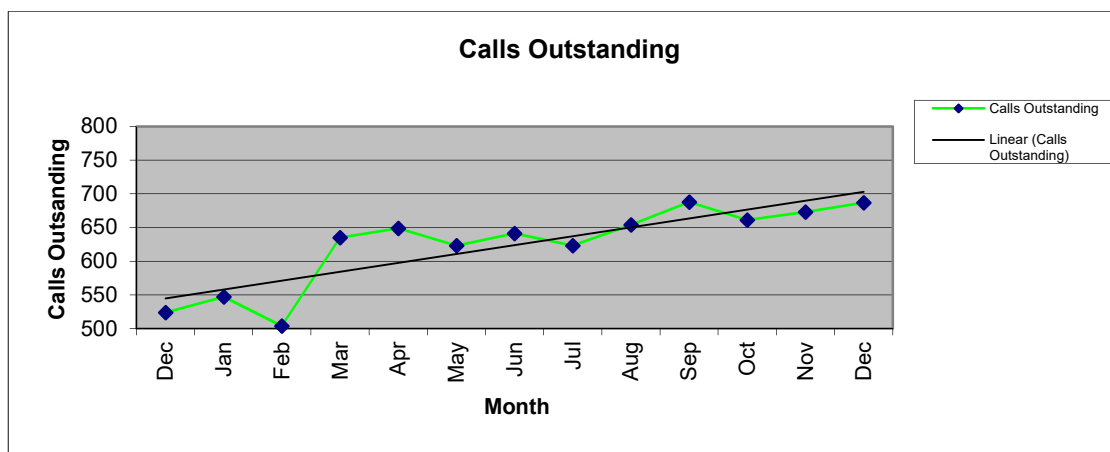
Key points to note are:

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- The total number of incidents and service requests raised remained high throughout quarter three. The service is receiving on average 275 additional calls per month compared to pre-covid figures.



2.1.2 Calls Outstanding



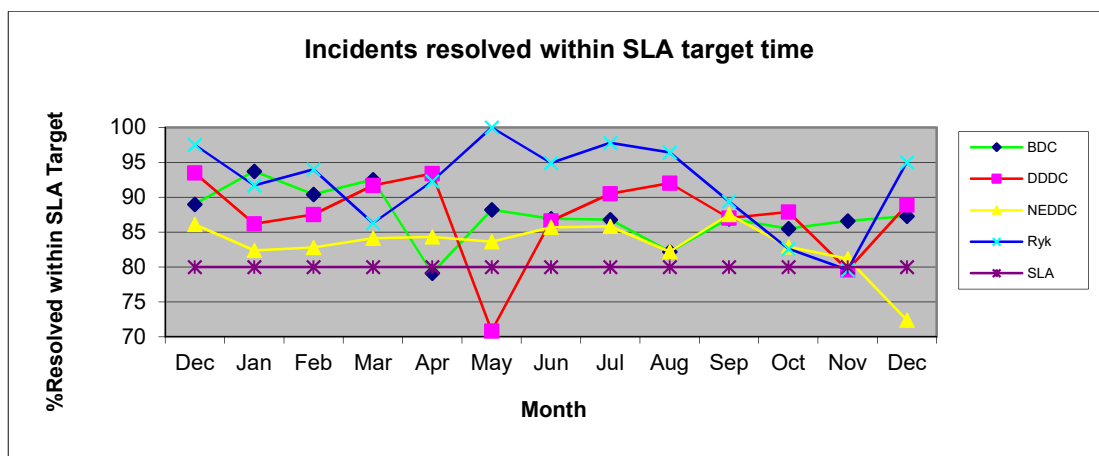
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Again whilst not a performance indicator in the levels of outstanding calls gives an indication of potential future issues with the SLA Resolution performance indicator, project work and the impacts of staff absence on the service.

Key points to note are:

- Total number of outstanding calls, has remained consistently high over the past 6 months.
- The majority of outstanding calls are Service Requests rather than incidents.
- Due to continually high numbers of calls since the Covid outbreak, it is likely to take some time to reduce the outstanding call list to pre-covid levels and as predicted this is impacting the SLA. As older calls are resolved there will be an increased percentage of calls which will fail the SLA.

2.1.3 Incidents resolved within SLA Target time

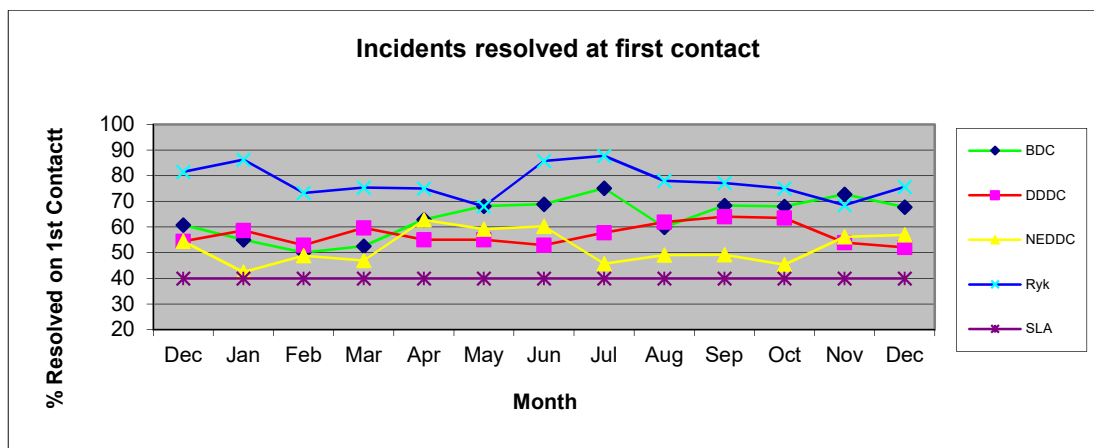


Key points to note:

- As anticipated, breaches to the SLA were seen during quarter three due to the increased workloads and resolution of outstanding calls. Three breaches were seen across the quarter
 - In November both DDDC and Rykneld dipped just below the SLA (less than 1%)
 - In December NEDDC did not meet the SLA by 7.6%

2.1.4 Incidents resolved on 1st Contact

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Points to note:

- No breaches in 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 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:

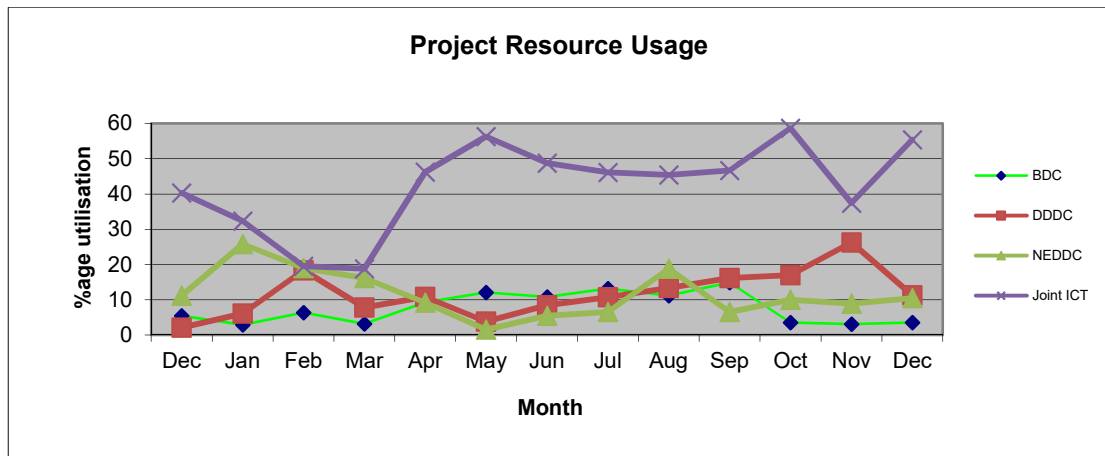
	October	November	December	Q3 Total
Priority 1	0	0	0	0
Priority 2	10	6	6	22
Total	10	6	6	22

The number of P2's reported was down from the last quarter from 32 to 22.

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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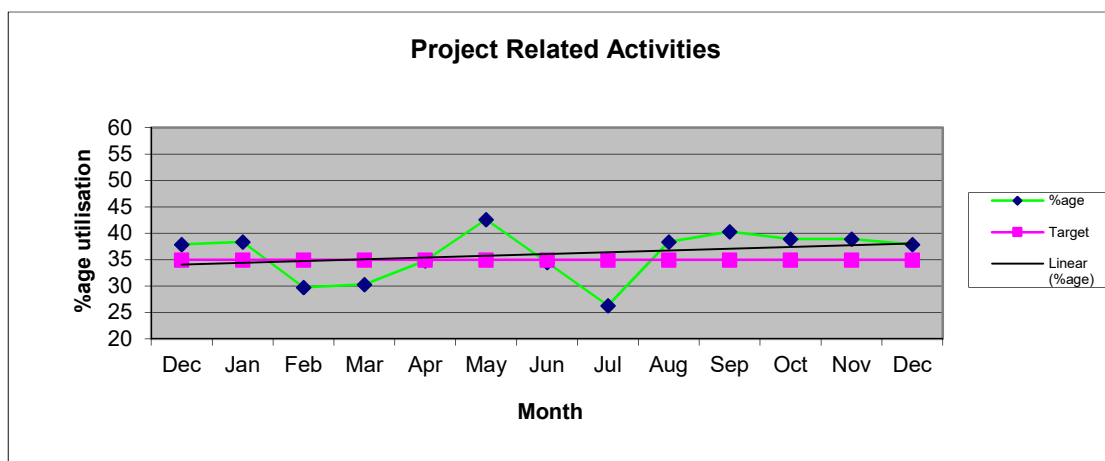


Please note that from March 2020, the new restructure came into effect. Time spent Officers who are outside of the Joint ICT Service have been removed from the statistics and the charts have been updated to provide a true reflection of resource utilisation.

Key points to note are:

- Joint ICT project time remains was high over the last quarter as all authorities are facing similar challenges.
- Percentage time spent on projects was on average 38.6 above the 35% target during quarter three.

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:



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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 - Phase 2 in progress.
- Rangers system re-write – Development work

2.2.2 Derbyshire Dales

- Cloud Telephony – Supplier chosen, testing completed, Client installation in progress. Scheduling date for number transfer.
- Meritec CRM – green bin direct debits
- Income Management system upgrade
- SIDD (intranet) Replacement – Completed
- Economic Development website creation

2.2.3 NEDDC

- Info@work Document Management system upgrade
- Income Management system upgrade
- Killamarsh Leisure Centre – new project

2.2.4 Strategic Alliance

- MITEL Multimedia Services / Webchat – in progress.
- Sip migration - Tender in progress
- PCI Compliance - BDC end call solution live deployment
- British Sign Language service – live
- Transformation Programme
- MOT booking system
- 2021 Census

2.2.5 Joint ICT Service

- Internet link Upgrade – Installed being configured
- Microsoft / Office 365 discovery – Technical setup and identity piece in progress.
- Website accessibility Regulations – live – further work progressing
- NCC Cyber Security work

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- Public Services Network accreditation - Cyber Security work
- Major Ingres database upgrade for Council Tax, Benefits and Business Rates system.
- Installation of additional Virtual desktop servers – for Disaster recovery
- Major SQL database upgrade

3.1 Joint ICT Service Budget – Q3 out turn (Period 7-9)

2020-21 Periods 7-9

Group		Full Budget	Budget YTD	Actual YTD	Variance
1****	Employees	1,044,250	783,299	777,589	(5,710)
3****	Transport	3,000	2,256	144	(2,112)
4***	Services	249,507	187,259	89,042	(98,217)
8***	Depreciation	720	540	540	0
9***	Income	-20,700	-15,525	-9,000	6,525
Y/E Finance adjustments					
Total		1,276,777	957,829	858,315	(99,514)

Variations(>£1,000):

- Employee costs
 - Restructure costs included. Vacancies due to internal recruitments.
- Transport
 - Reduced travel due to covid-19. ICT Van charges claimed at end of year.
- Services
 - Re-profiling and ICT internal recharges not yet completed.
- Income
 - Further internal recharges to be completed

4. Cost Saving Plan

Tender in progress for moving NEDDC telephony to 'SIP' (Internet telephony) which will provide savings.

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.

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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	
Attempted hack				
Advice			2	
Virus	1			
False positive				
Theft of device				
Website vulnerability				
Reported application vulnerability	1	1	1	
Total	2	1	5	0

Lost Mobile and Encrypted USB
Application Patched
Virus picked up and isolated by Anti-virus software.

7. Service Development

Recruitment of Technology Officer Completed
Backfill for Senior Servicedesk Technician Completed
Vacant Servicedesk post converted to Mobile engineer post to assist with increased remote requirements.
Recruitment of Senior Application development officer post currently on hold.

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