1. Summary

It has been agreed that a quarterly report on Joint ICT Service will be provided to appraise the Joint 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   Incidents

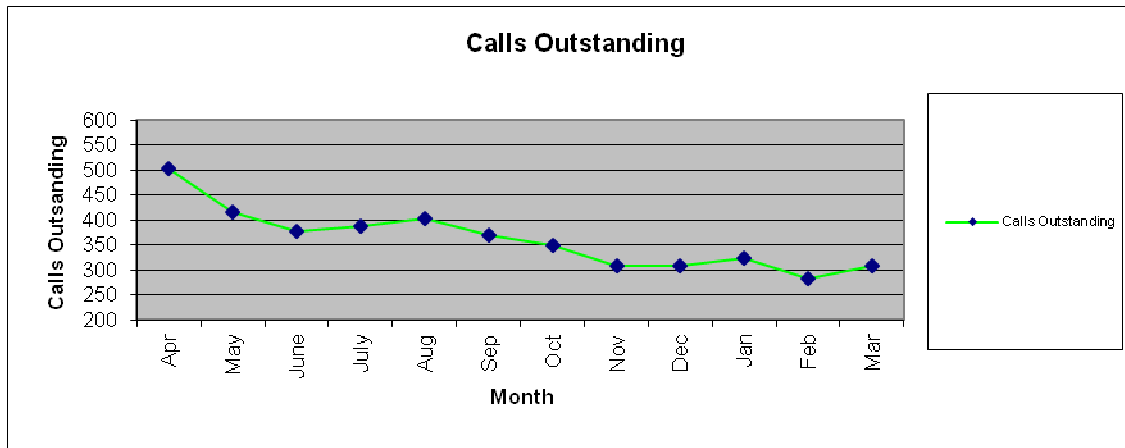Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.
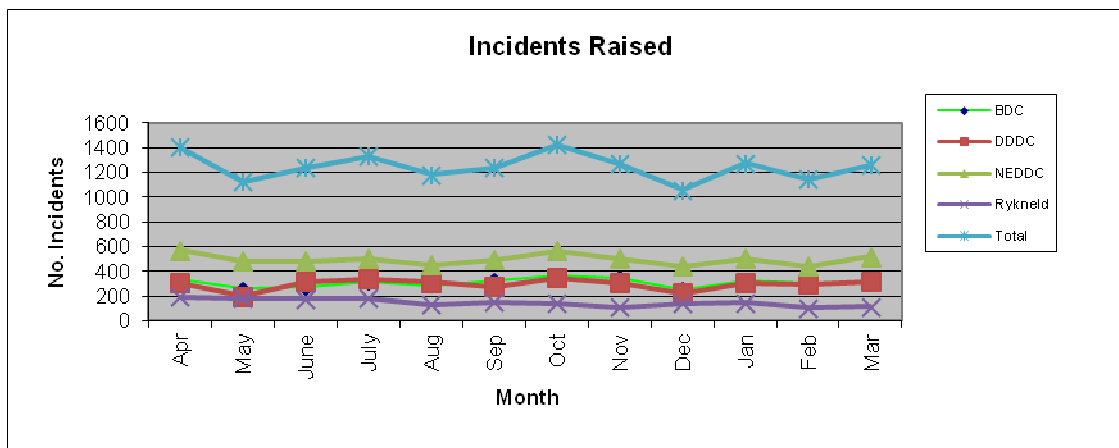
Key points to note for the January to March figures are:
- Call volumes stable
- Slight dip in February due to half term and shorter month
- Profile is consistent across all partners

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 and the impacts of staff absence on the service. Key
points to note for the January to March figures are:
  • Call levels stable around the historical minimum level
  • Anticipate some impact due to resources being allocated to the Mill
    Lane relocation for April thru June figures

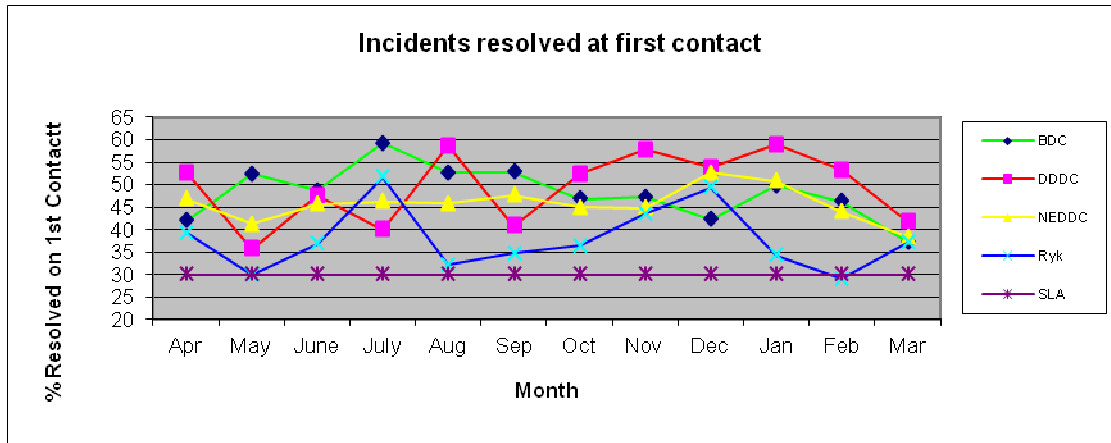2.1.1   Incidents resolved within SLA Target time
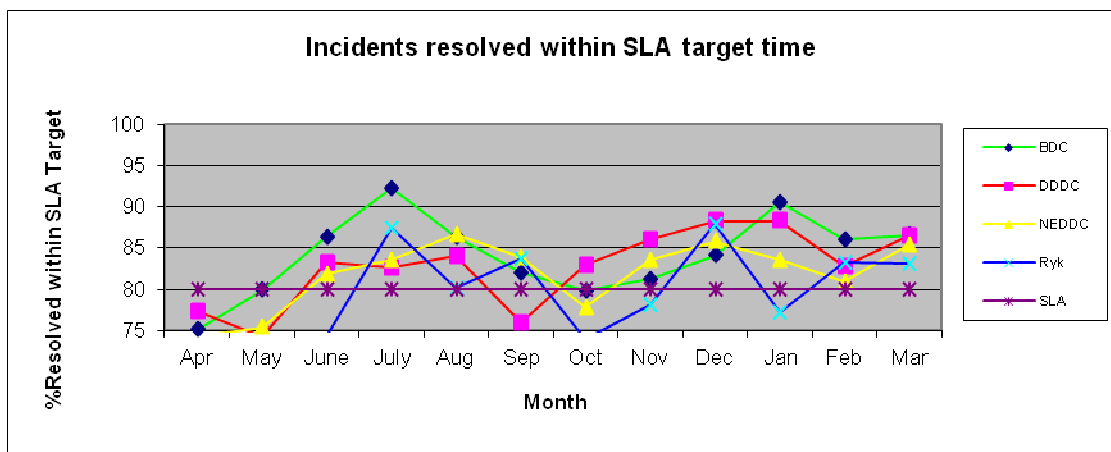
Key points to note:
  • All outturns above target with the exception of Rykneld in January
  • Rykneld figures impacted by staff absence at the Pioneer House site

2.1.2 Incidents resolved on 1st Contact
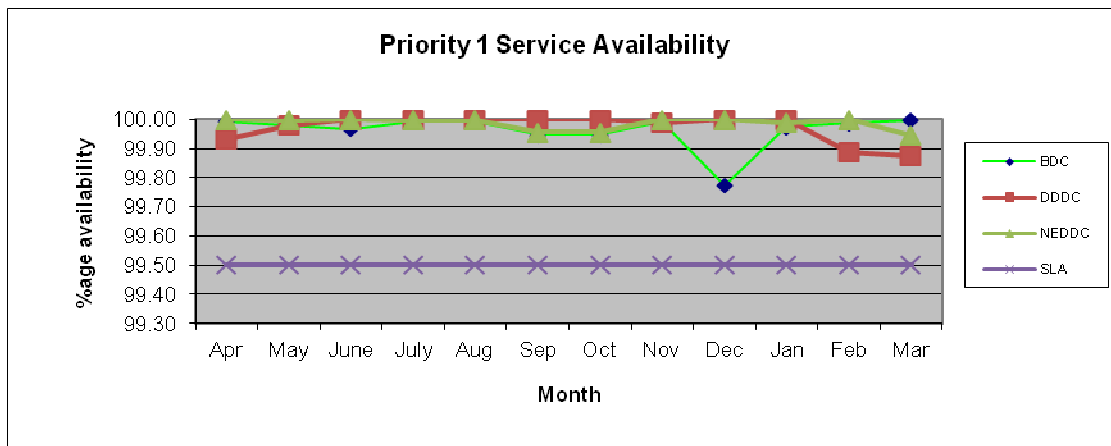
Incidents resolved at first contact

Points to note:
- All outturns above target within the quarter
- Dips seen in March may be a consequence of the new call monitoring solution implemented

2.1.3 Priority 1 Service Availability

This measures the availability of those services deemed critical by each business.


Priority 1 Service Availability

Points to note:
- Figures remain high across all partners
- A number of minor unconnected server outages impacted the March figure at NEDDC
- A core switch issue at Derbyshire Dales impacted the March figure as did a weekend outage of the Public Access solution

2.1.4 Network Availability

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This measures the availability of the network connectivity to the main site from remote sites. These are all weighted equally which may result in a disproportionate indication of the actual impact of the loss of a remote connection.
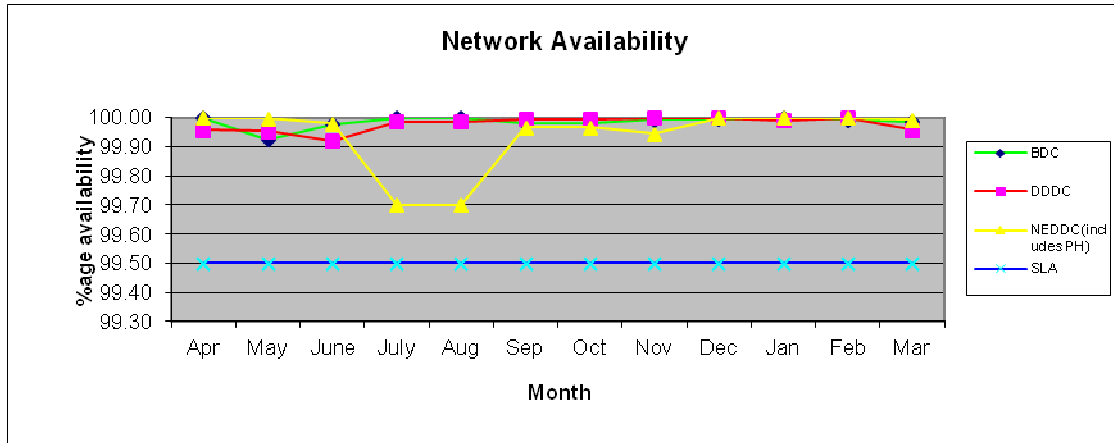
Points to note:
- The SLA target is for 99.5% availability between 8:00am and 18:00 pm Monday to Friday which equates to 30 minutes per week.
- All figures for quarter well above target and high levels of availability achieved

2.2   Resource utilisation

As part of the SLA for the Joint ICT Service utilisation of resource for project related activities are monitored.
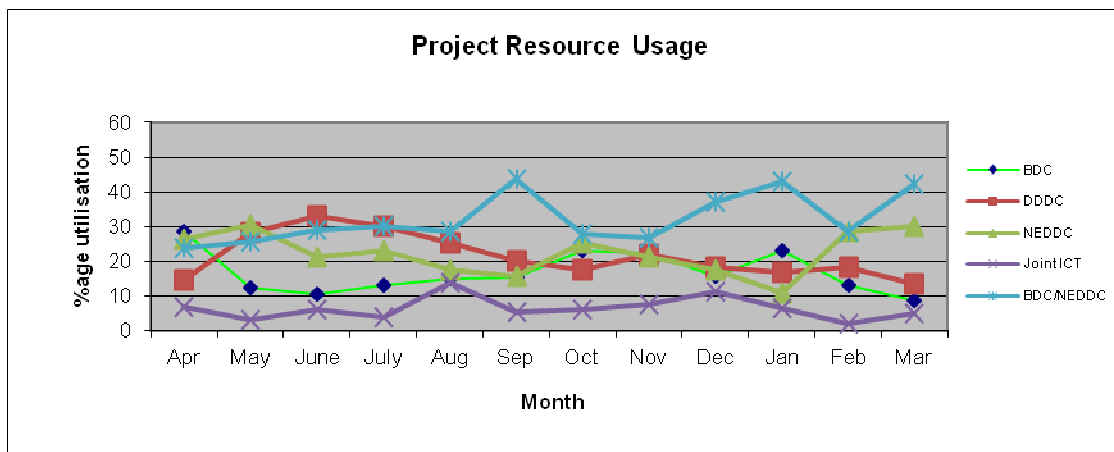
Key points to note are:
- Focus on Strategic Alliance and NEDDC work during quarter, additional resource recruited to cover

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:
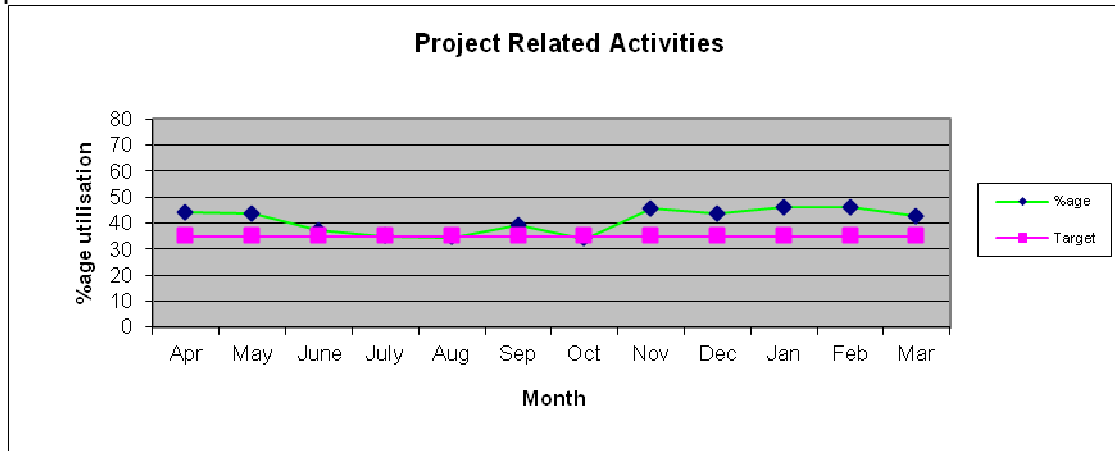

These figures are based upon the resource with the Infrastructure and Business Development Teams, currently increased to18.0. Two additional staff, funded by BDC and NEDDC, are focussed on working on or backfilling for, work for BDC and NEDDC. This has inflated the overall percentage figure undertaken on projects.

Looking forwards project resource pressure eases for the Infrastructure team for the Autumn and Winter. This time will be used to improve documentation, develop knowledge transfer across the team and look at measures to reduce incidents and service requests.

2.3   Projects

Summarised below are the key projects underway, scheduled to start in coming three months and their status.

2.2.1 Bolsover

Server 2003
  • 26 of 42 migrated, 59 server instances in total
  • Key risk is Housing mobile solutions (5 servers)

Pipeline projects
  • Arc Office moves – July
  • Bolsover Contact Centre relocation – September
  • Ingres upgrades(Revs&Bens and Housing) – August
  • Civica Payments upgrade – September
  • Housing Document Management – October
  • PSN Annual Compliance - October

2.2.2   Derbyshire Dales

Audit Commission Action Plan
- Awaiting DCC to commence Business Continuity Plan work, expected by end of April 2015

Server 2003
- 20 of 26 migrated, 48 server instances in total
- No significant risk areas

PSN Annual Compliance
- External IT Healthcheck booked
- Submission due in June

2.2.3   NEDDC

Income management upgrade
- Awaiting Capita for live implementation to version 9

Mill Lane relocation
- All workstreams progressing
- Budget position on target

Server 2003
- 24 of 42 migrated, 73 server instances in total
- Licensing and M3 obsolescence key risk areas

2.2.4 Strategic Alliance

Environmental Health Review
- Licensing migration now delayed until April/May

Process Optimisation Programme
- Revised workplan approved by SAMT

2.2.5 Joint ICT Service

Shared Disaster Recover
- Solutions under review

The full project register can be seen in **Appendix 2**.

3.   Budget

3.1   *Joint ICT Service Budget - Final Outturn (Period 1-12)*

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Provisional outturn figures to end of June:

Description	Full Budget	YTD Budget	Actual YTD	Variance
5701 Joint ICT Service	£126,774	£126,774	£110,487	-£16,287
5702 Infrastructure Section	£421,074	£421,074	£426,143	£5,069
5733 Service Desk	£352,537	£352,537	£350,963	-£1,574
5736 Business Development	£183,092	£183,092	£179,884	-£3,208
Total	**£1,083,477**	**£1,083,477**	**£1,067,477**	**-£16,000**

Budget figures based on initial budget agreed for year.

Year end adjustments still being processed, final outturn in June

Variations:
- 5701
  - Under spend against training budget of £2.4K
  - £4.4K under spend on general expenses
  - £1K under spend on transport costs
  - £2.5K underspend on software licenses
- 5702
  - Pay increment and non consolidated pay award
- 5733
  - Pay increment and non consolidated pay award
  - Salaries slightly under budget despite pay award, likely budgeting error
- 5736
  - Pay increment and non consolidated pay award
  - Salaries slightly under budget despite pay award, likely budgeting error

Credits have been made to each partner based on the charging model for 2014-15.

4. Cost Saving Plan

From April 2015 the Joint ICT Service will undertake the out of hours upgrades of the Capita Academy Revenues & Benefits systems for Derbyshire Dales and NEDDC. This will realise around £24,000 per annum savings. This is a significant commitment in resource and working unsocialble hours and will be reviewed towards the end of 2015-16 with a view to continuing in 2016-17 and beyond.

Competitive procurements, where possible, of existing contracts are now only succeeding in maintaining cost levels.

Plan can be seen in **Appendix 3**

5. Risk Register

No changes proposed, last update 15th October 2014.

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 Government Security Organisation, CESG. The breakdown of security incidents for January to March 2015 can be seen below. None qualified as a 'serious' breach that required reporting.

Incident Classification	BDC	DDDC	NEDDC	RHL
Password reset	7	10	14	6
Advice	0	2	0	0
Virus				
False positive				
Lost device				
Reported application vulnerability				
Total	7	12	14	6

A 'false positive' is an automated security alert received within ICT that proves to be unfounded.

7. Service Development

Introduction of the new call monitoring and reporting solution, MacFarlane, took place at the beginning of March. Some initial statistics:
- 1294 calls to the Service Desk from 4th March to the 31st March
- 185 (14.3%) calls were abandoned by the caller
- Average wait time before the caller abandoned was 46 seconds

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- Longest wait time before abandoning call was 8 minutes and 26 seconds
- 1109 calls handled by Service Desk staff
- Average call length was 3 minutes
- Average wait time was 17 seconds
- Longest wait time was 7 minutes and 45 seconds
- Service Desk spent 47 hours and 43 minutes handling telephone based calls.

More detailed information hour by hour is also available. Further analysis of all the data will be undertaken over coming months prior to proposals for the introduction of new performance indicators and any changes to ways of working.

The annual appraisal process within the service has been completed and the learning and development plan developed. Progress against this plan will be monitored through 1 to 1's and 6 month appraisal reviews.