

Quarterly Report on the Joint ICT Service (July 2015 to September 2015)

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

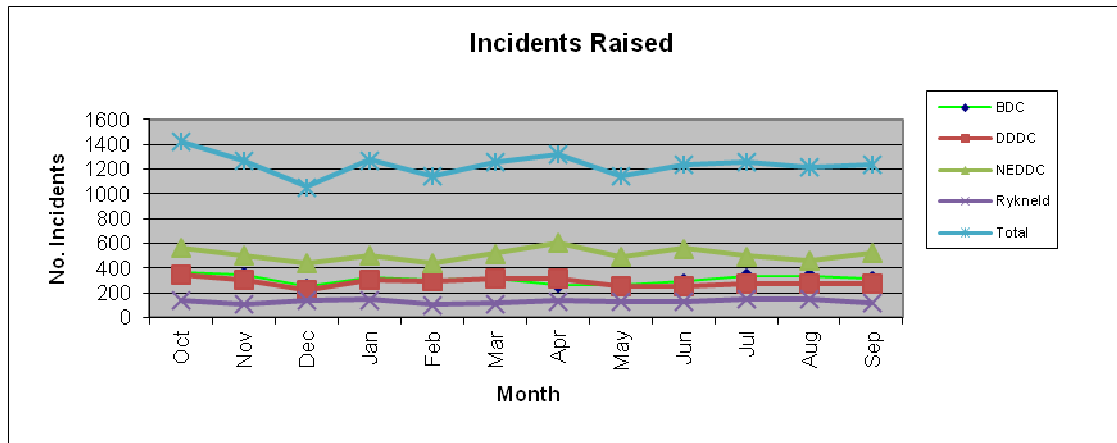
Background data and selected individual partner graphs that support the analysis below can be found in [Appendix 1](#).

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.

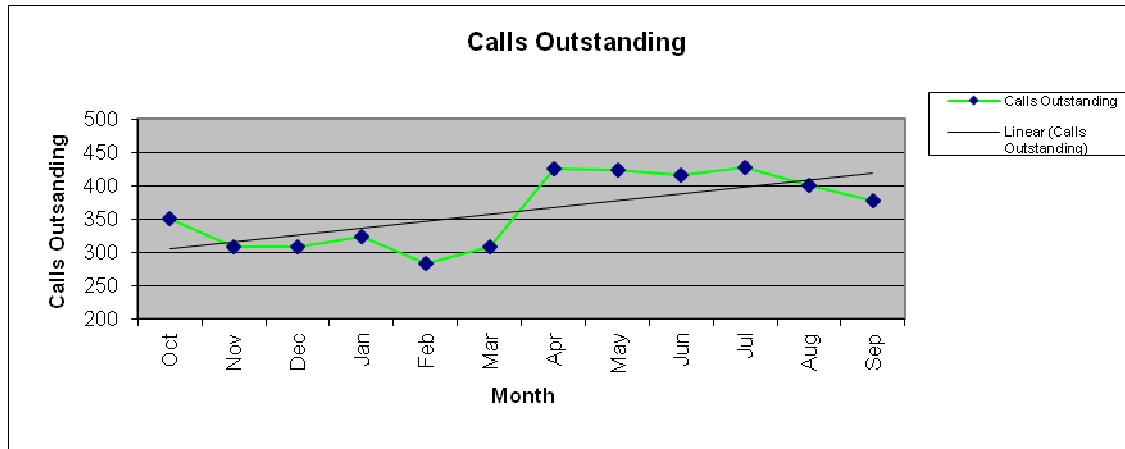


Key points to note for the April to June figures are:

- Level of incoming calls have stabilised following the impact of office relocations at NEDDC and BDC in the previous quarter
- Slight dip in August due to holiday season

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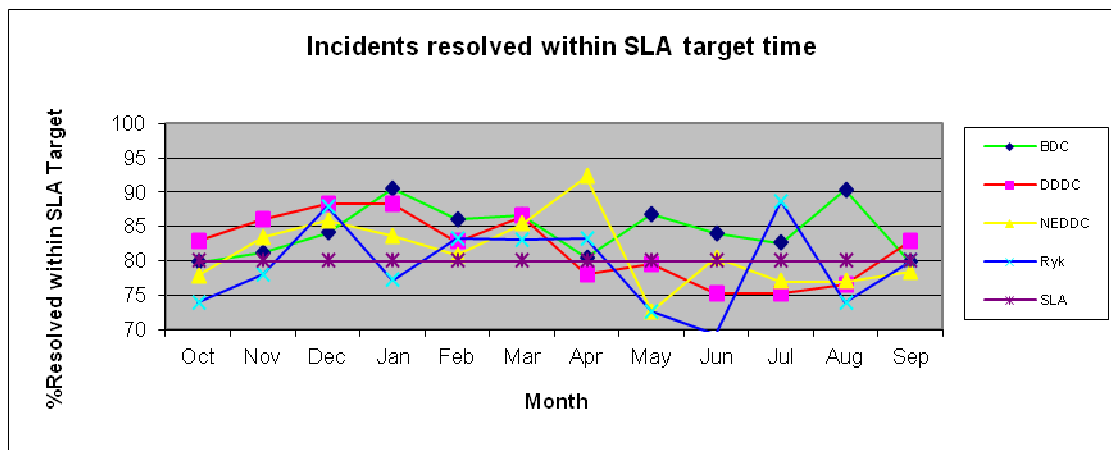
2.1.2 Calls Outstanding



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 July to September figures are:

- Steady reduction in the outstanding calls following period of long term absences within the Service Desk.
- Vacant posts with respect to Service Desk Apprentice and Technology Officer in the Infrastructure team have hampered progress to reduce. Recruitment is currently underway for both positions

2.1.3 Incidents resolved within SLA Target time

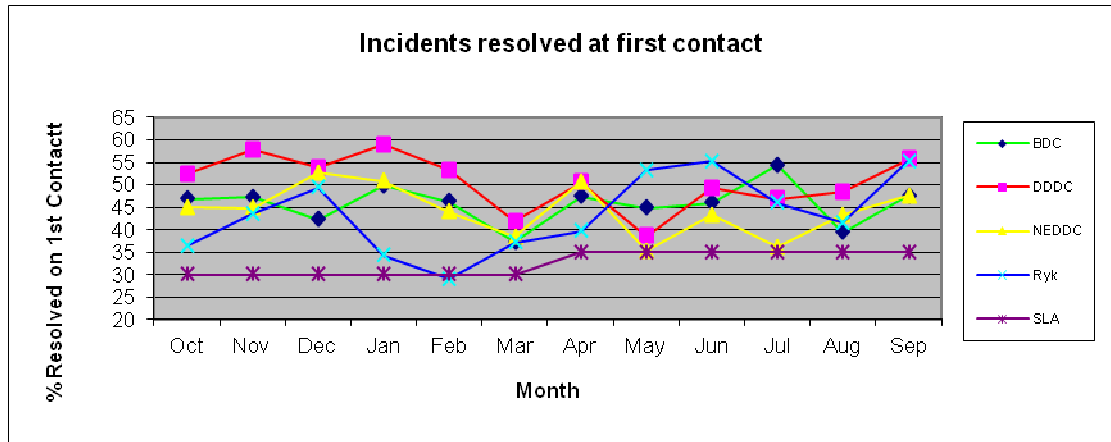


Key points to note:

- 7 monthly breaches out of 12 in quarter, including all three months at North East Derbyshire
- High outstanding call list is the key factor (see 2.1.2)
- Likely to continue to impact figures throughout next quarter

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2.1.4 Incidents resolved on 1st Contact

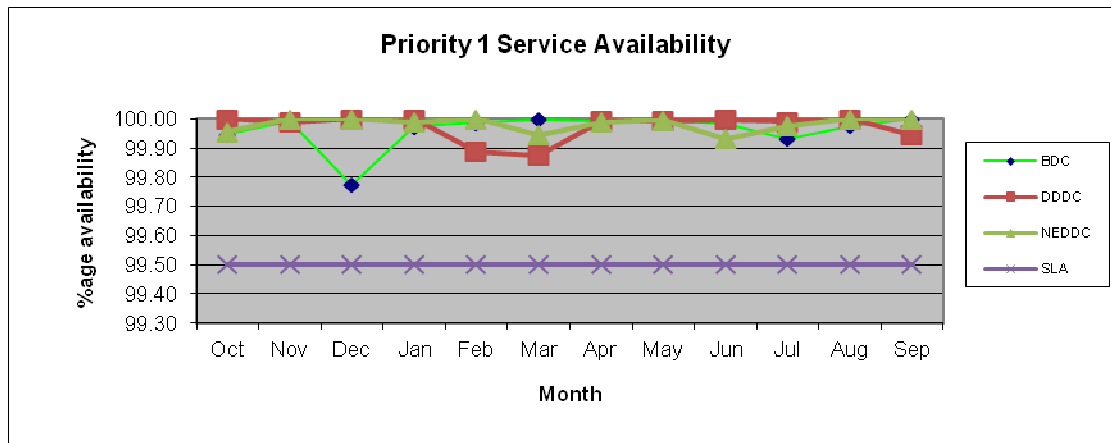


Points to note:

- No breaches in quarter

2.1.3 Priority 1 Service Availability

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



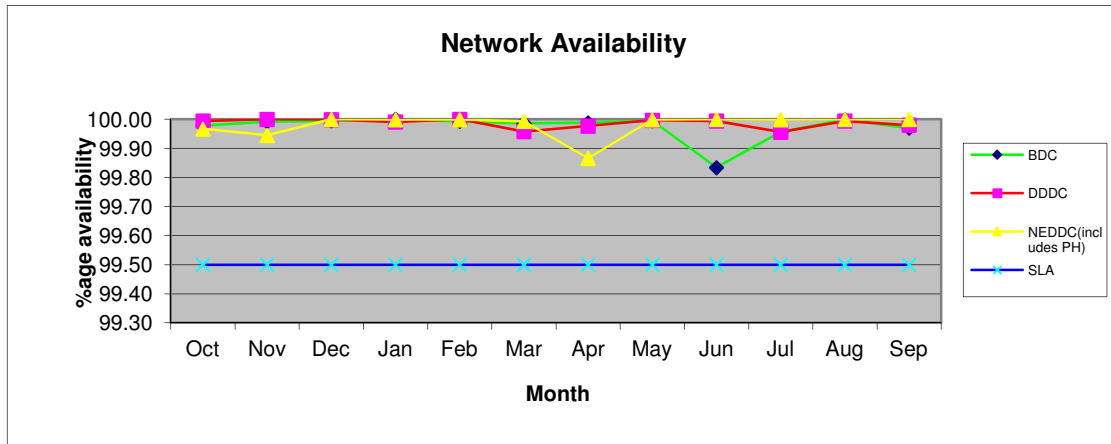
Points to note:

- Figures remain high across all partners
- Significant power outage in Matlock impacted the figures for Derbyshire Dales in September
- Weekend power outages at Clowne impacted the figures for Bolsover in July

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2.1.4 Network Availability

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.

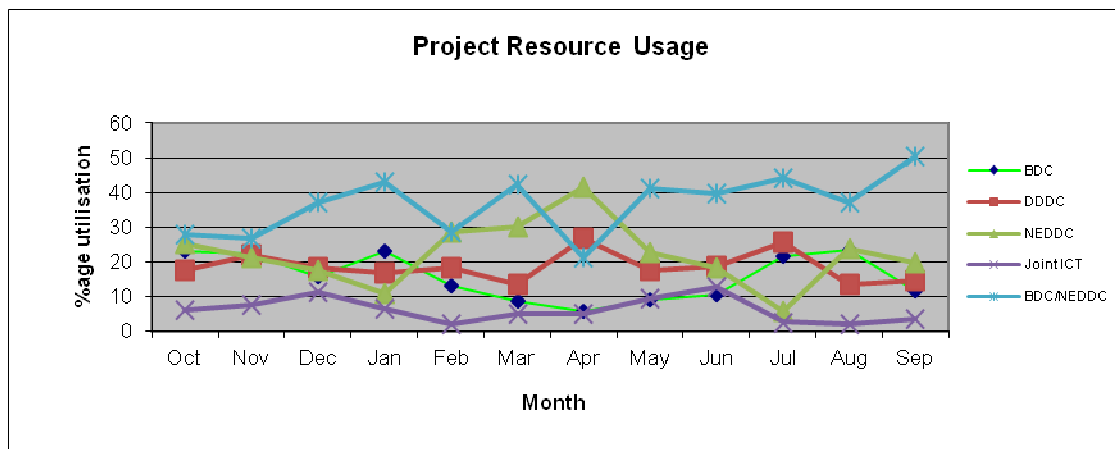


Points to note:

- 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.

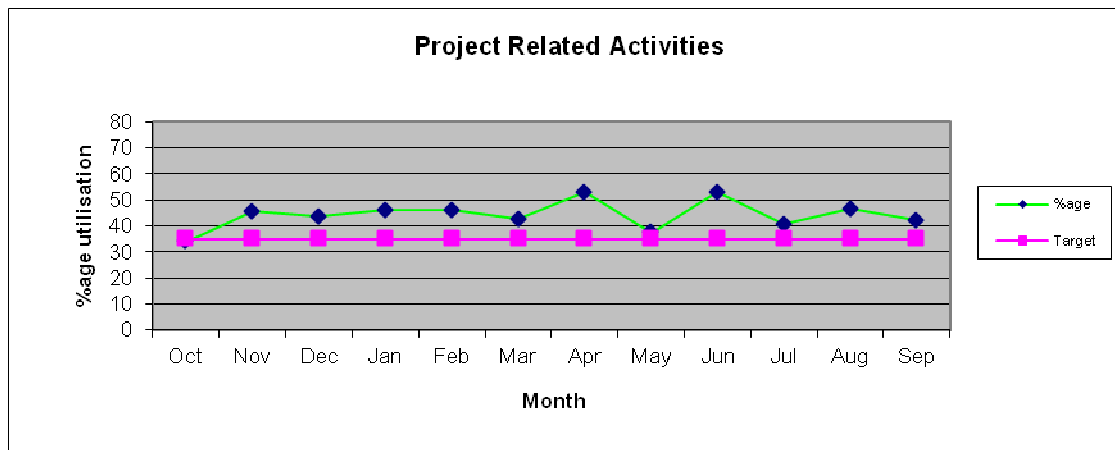


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Key points to note are:

- Continued focus on Strategic Alliance work during quarter, additional resource recruited to cover and cost covered by BDC and NEDDC

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 to 18.0. 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.

In addition work undertaken in relation to the Server 2003 migration has been largely undertaken out of normal working hours and overtime recharged to partners. This was to avoid disruption to business systems during the working day.

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

- 2 out of 59 server instances remain
- Delays in remaining servers largely due to vendor availability

Ingres upgrades

- Complete for Academy(Revenues and Benefits)
- Awaiting Capita for Housing

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Wide Area Network Tender

- Tender process complete and contract awarded
- £14,000 per annum savings from 2016-17

Pipeline projects

- Civica Payments upgrade – December
- PSN Annual Compliance - October

2.2.2 Derbyshire Dales

Audit Commission Action Plan

- Awaiting DCC to complete Business Continuity Plan work

Server 2003

- 1 server remains out of 48 server instances in total

PSN Annual Compliance

- Compliance certificate received

Mayrise Web Integration

- Work underway

2.2.3 NEDDC

Mill Lane relocation – Disaster Recovery

- Way forward agreed, testing solution based on existing hardware

Server 2003

- 34 of 41 migrated, 73 server instances in total
- Awaiting confirmation from leisure, licensing and communications

Ingres 10 upgrades(Academy Revenues and Benefits)

- Now complete, work undertaken in house,

2.2.4 Strategic Alliance

Environmental Health Review

- Licensing data migration now complete, some issues outstanding

Process Optimisation Programme

- Revised workplan approved by SAMT

2.2.5 Joint ICT Service

Shared Disaster Recover

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- Solutions under review for 16-17 refresh

The full project register can be seen in [Appendix 2](#).

3. Budget

3.1 Joint ICT Service Budget - Final Outturn (Period 1-6)

Provisional outturn figures to end of June:

Description	Full Budget	YTD Budget	Actual YTD	Variance
5701 Joint ICT Service	£126,567	£63,284	£46,526	-£16,758
5702 Infrastructure Section	£432,207	£218,104	£211,529	-£6,575
5733 Service Desk	£350,782	£175,391	£180,427	£5,036
5736 Business Development	£181,258	£90,629	£92,164	£1,535
Total	£1,094,814	£547,407	£530,646	-£16,761

Budget figures based on initial budget agreed for year.

Variations:

- 5701
 - Pioneer House recharge not yet processed
 - Internet access not yet due
 - DR recharges not yet processed
- 5702
 - Vacant posts since July
- 5733
 - Full years employee insurances applied
 - Overtime payments yet to be recharged
- 5736
 - Full year employee insurances applied

Overall it is anticipated that there will be a small underspend primarily due to the impact of the delay in recruiting to vacant posts.

4. Cost Saving Plan

A tender process was undertaken to provide wide area network provision for Bolsover District Council as the initial three year agreement is coming to an end. The tender was undertaken using a government framework and support by the procurement partnership with Chesterfield Royal Hospital. Provision to extend the contract to Derbyshire Dales and NEDDC was also part of the

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tender. The tender exercise will release savings of £14,000 per annum for BDC and £8,000 for Derbyshire Dales.

Plan can be seen in [Appendix 3](#).

5. Risk Register

No revisions in quarter

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	15	9	8	13
Breach		1		1
Advice			1	
Virus				
False positive				
Theft of device			2	
Reported application vulnerability				
Total	15	10	11	14

Security breach at DDDC was in relation to password sharing. Discussed with Manager

Security breach at RHL was in relation to a wireless access point being relocated without reference to ICT. This resulted in exposing the internal network to external devices.

Two thefts occurred in relation to laptops at NEDDC, one from the boot of a locked car and once from a store room. The former was fully encrypted and the latter had yet to be deployed. Data Protection officer and police were informed.

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

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7. Service Development

Training and staff development has progressed as per the 2015-16 Learning and Development Plan. Six monthly reviews are progressing with over 60% complete as of the 21st October.

In October a number of new initiatives have been launched:

- On line Security Awareness Training – mandatory for all staff
- On line induction for new starters
- Ad hoc User Surveys

An internal applicant was successfully appointed to a vacant Senior Technology Officer position which has created a vacancy for a Technology Officer position and recruitment is currently underway to fill this post.

The current Business Development Manager within the ICT Service has notified their intention to retire and will be leaving at Christmas. A review of the management responsibilities is currently being undertaken within the Joint ICT Service to ensure it provides the appropriate support to the partners growth and transformation agendas.