

**Quarterly Report on the Joint ICT Service
(April 2018 to June 2018)
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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.

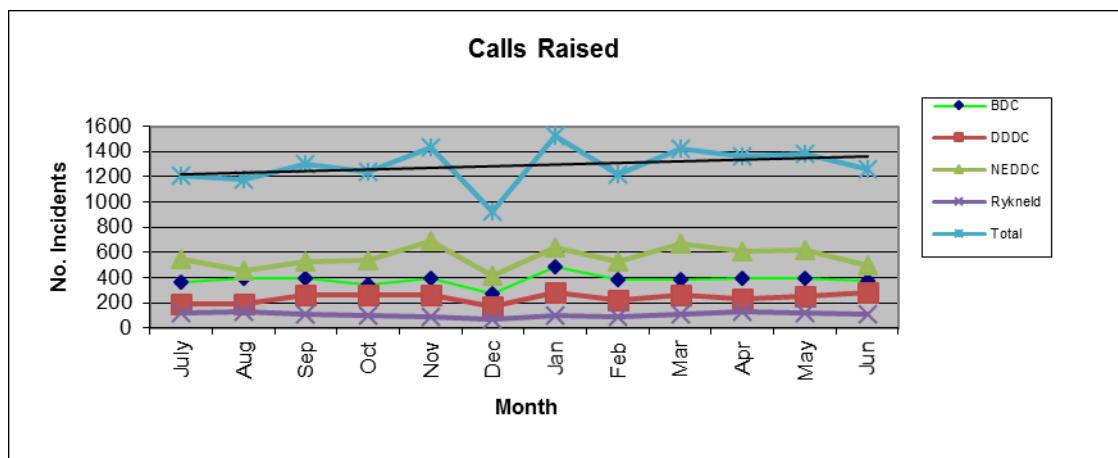
2. Performance

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



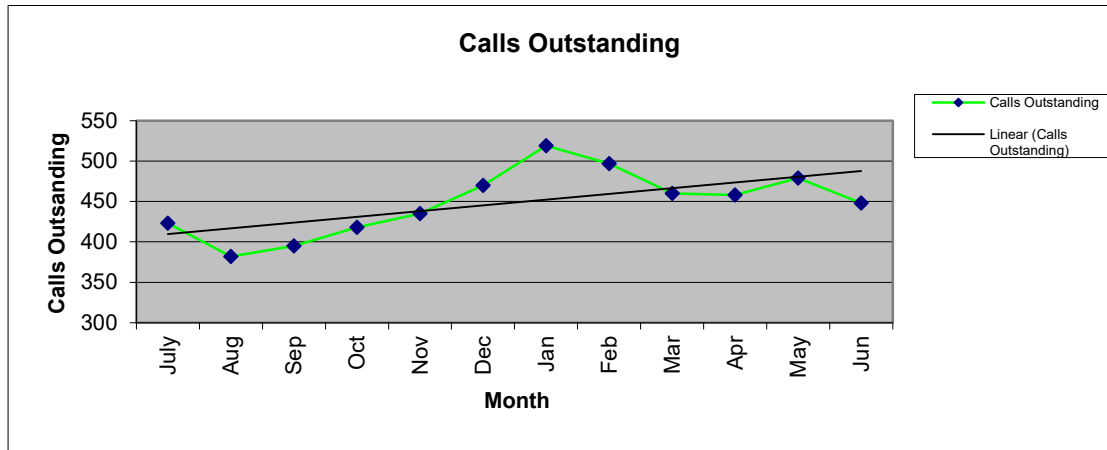
Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk.

Key points to note are:

- The number of incidents has stabilised over the quarter. Ongoing rolling programme of PC and laptop deployments with Windows 10 is likely to keep figures at current levels.

2.1.2 Calls Outstanding

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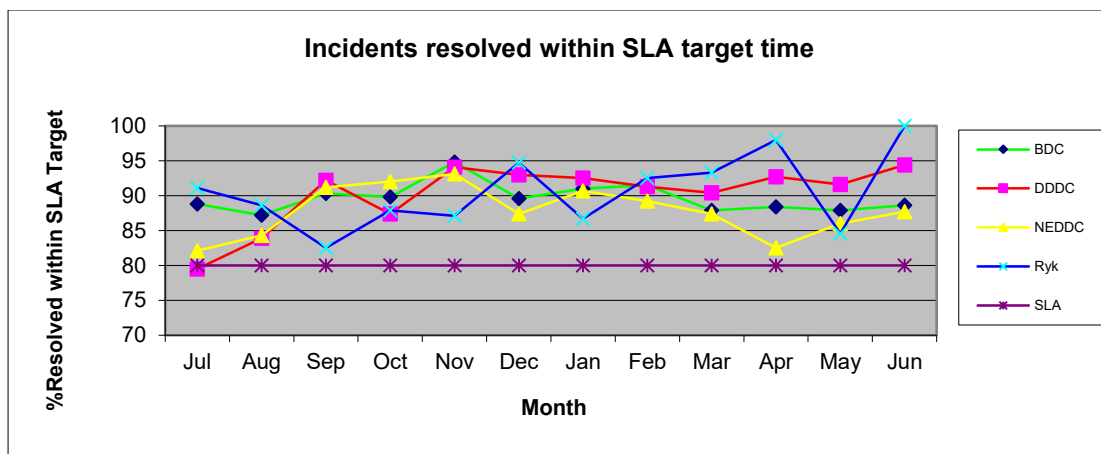
Again whilst not a performance indicator in the levels of outstanding calls gives an indication of potential future issues with the SLA Resolution performance indicator and the impacts of staff absence on the service.

The breakdown of calls raised by type was not available at time of writing. further breakdown shows calls raise by category.

Key points to note are:

- The level of outstanding Incidents has now started to reduce following ongoing increases through the latter part of 2017

2.1.3 Incidents resolved within SLA Target time

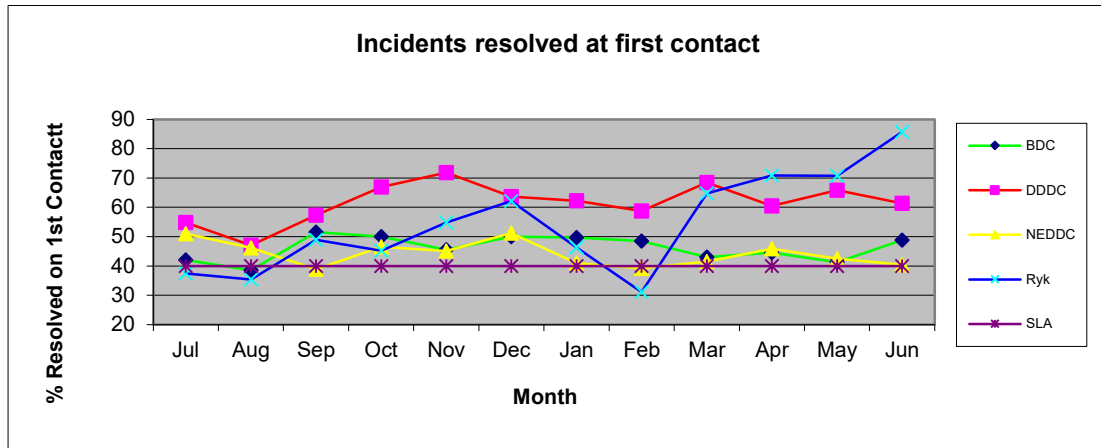


Key points to note:

- There were no breaches in the quarter (out of 12 results).

2.1.4 Incidents resolved on 1st Contact

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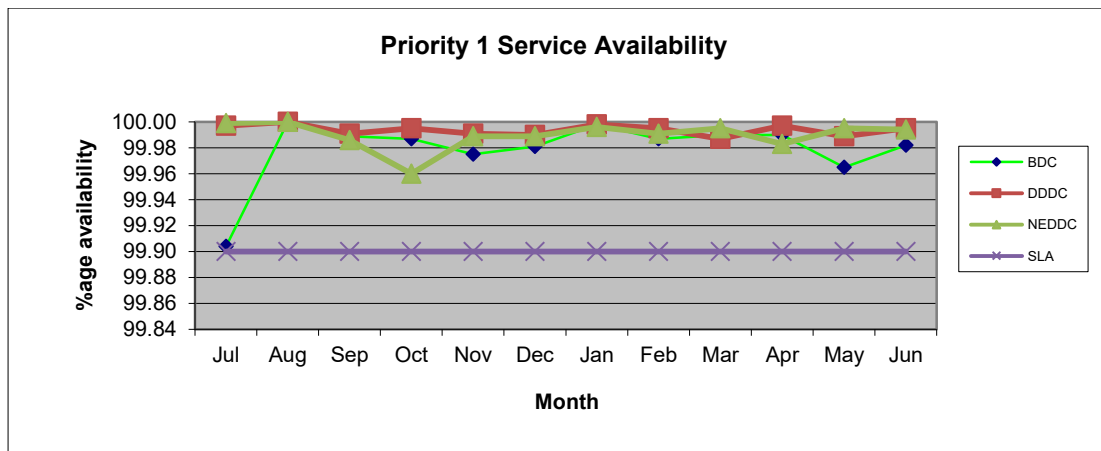


Points to note:

- There were two breaches in the quarter out of 12 results.

2.1.5 Priority 1 Service Availability

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



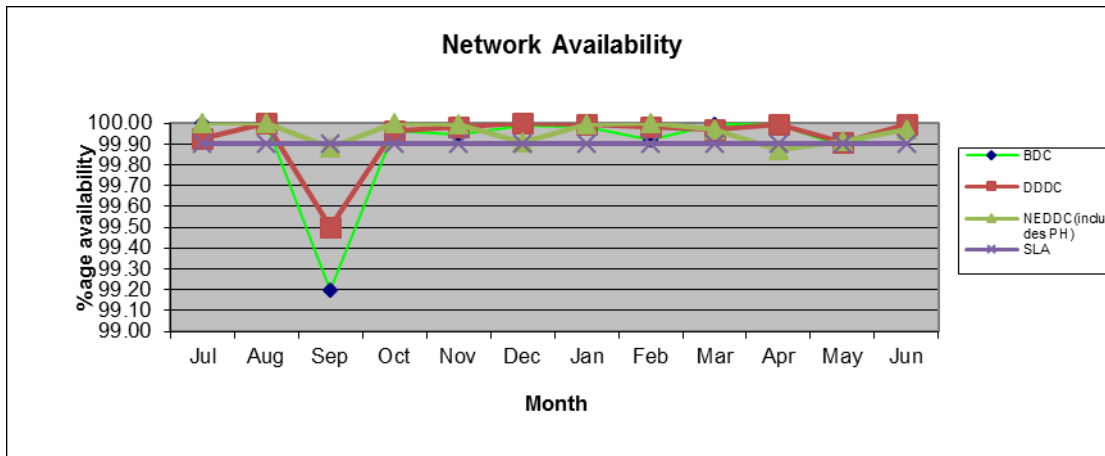
Points to note:

- The SLA target covers availability between 8:00am and 18:00 pm Monday to Friday which equates to 12 minutes per month.
- All services have equal weighting
- No overall or individual service SLA breaches in the quarter

2.1.6 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.

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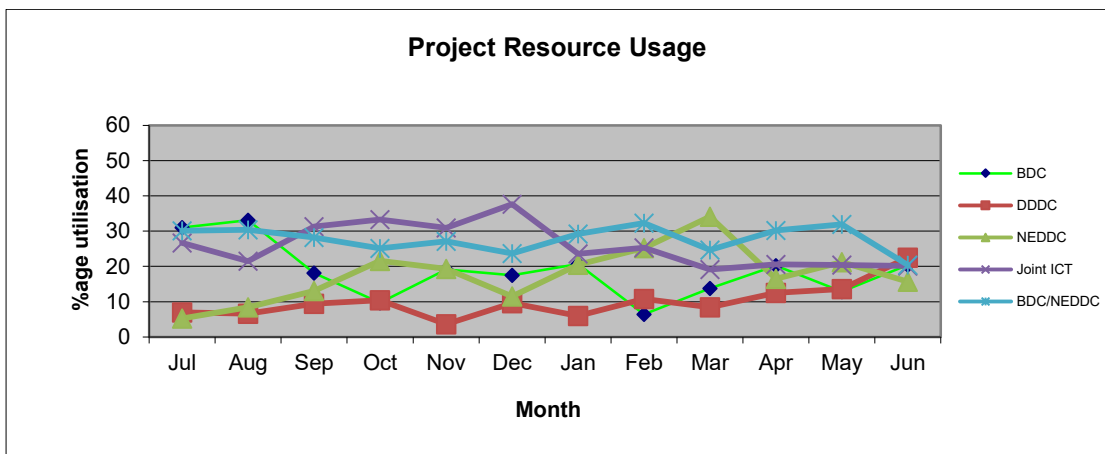


Points to note:

- No weighting is given to individual connections.
- There were two overall monthly SLA breaches in the quarter due to extended outages at the greasworks and wider impact of UPS failure at Eckington Depot.
- A number of individual SLA breaches occurred:
 - 2 hour outage at Sharley Park Leisure Centre due to Openreach issue
 - UPS failure at Eckington Depot affected all north of district sites at NEDDC in April for 2 hours
 - Switch failure at Eckington Depot resulted in 2 hour outage on 25/5
 - Power outage at Killamrsh on 21/5
 - Power outage at Matlock Town Hall resulted in a switch failure
 - 24 hour outage at Pleasley Vale due to openreach network issues

2.2 Resource utilisation

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

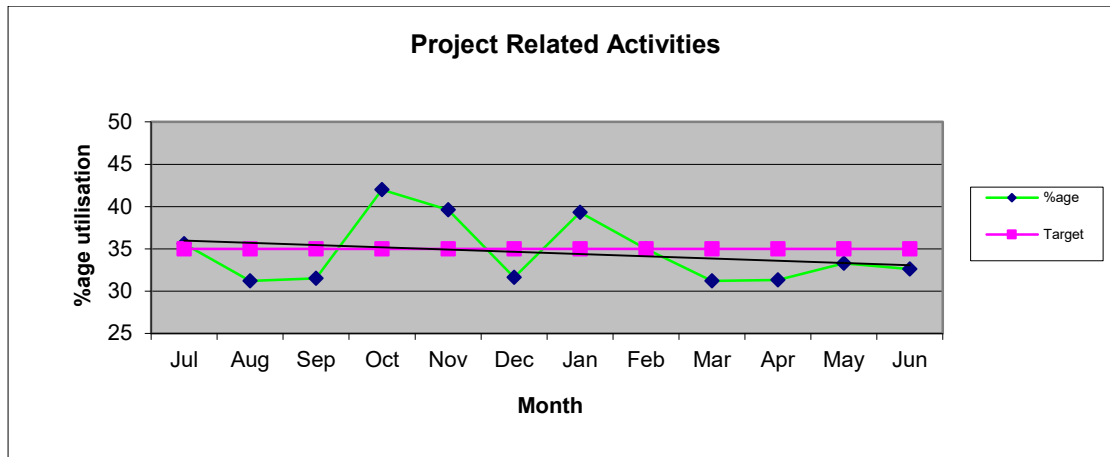


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Key points to note are:

- Significant work in June in migrating to new network data cabling at Matlock Town Hall

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:



The decreasing trend is misleading as there have been periods of extended out of hours project work which align to the peaks on the graph.

2.3 Projects

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

2.2.1 Derbyshire Dales

Electronic Document Management System

- Awaiting outcomes from initial deployment in Development Control

Town Hall data cabling

- Installation and migration work now complete. Strip out of redundant cabling now started and expected to be complete by 13th July.

2.2.3 NEDDC

MITEL Unified Communications and Contact Centre Management

- Deployment of the UC tools ongoing across the Council and is expected to be complete by mid July

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- Contact Centre solution testing currently delayed due to staff shortages in the Contact Centre. Testing and implementation no expected September.

2.2.4 Strategic Alliance

Firmstep GDPR Readiness

- Work now complete

2.2.5 Joint ICT Service

Bring Your Own Device/Mobile Device Management

- Two market leading solutions have been tested
- Executive Summary report and options appraisal being produced

Windows 10 deployment

- Build now ready at all partners. All new laptops and PC's will be deployed with Windows 10
- Procurement budgets in place for 2018-19 for major replacement programme

Virtual Desktop Server replacement

- Joint tender process complete
- Orders placed for BDC and NEDDC and equipment delivered, commissioning work underway
- Awaiting legal at DDDC for contract details

2008 SQL migration

- Current database implementations will be unsupported after June 2019
- Migration to later versions commenced

Server 2008R2 migration

- Current versions will be unsupported after December 2019
- Migration to later versions commenced

2018-19 Infrastructure work programme (not yet started)

- User Device refresh
- AlwaysOnVPN (remote access)
- Active Directory Review
- Internet Upgrade
- Cyber Essentials Plus (replacement for PSN certificate)
- Gcsx email and PSN decommission
- New Storage systems for BDC

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

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3. Budget

3.1 Joint ICT Service Budget – 2017-18 out turn

Description	Full Budget	YTD Budget	Actual YTD	Variance
Employee costs	£1,005,302	£1,005,302	982178	(23,124)
(post budget adjustment)	(£7,203)	(7,203)		
Transport	£16,000	£16,000	£6,276	(£9,724)
Services	£80,250	£80,250	£60,843	(£19,407)
3 rd party payments	£300	£300	£8,229	£7,929
Income	(£20,250)	(£20,250)	(£24,773)	(£4,523)
Total	£1,074,399	£1,074,399	£1,025,551	(£48,849)

Variations(>£1,000):

- Salary costs under spend due to:
 - Salary costs adjusted post budget setting.
 - maternity leave
 - Three staff members have procured additional annual leave
- Transport:
 - fuel and oil costs not recharged
 - Car allowances under spend, due to change in T&C's for ex BDC employees
- Services
 - Internet connection recharge budget should have been in '3rd party payment, expenses £4k underspent. Some items budgeted in multi year agreements paid up front. No refresh of ICT staff equipment in year.
- Income
 - Recharge for out of hours work not budgeted for

The final outturn was an underspend of £48,849. Based on the recharge principles the amount returned to each partner was:

- BDC £14,107
- DDDC £11,484
- NEDDC £23,257

3.2 Joint ICT Service Budget – Q1 out turn (Period 1-3)

Description	Full Budget	YTD Budget	Actual YTD	Variance
Employee costs	£1,031,915	£257,979	234,375	(£23,604)
Transport	£8,310	£2,078	£941	(£1,137)

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Services	£64,990	£16,248	£36,576	£20,329
3rd party payments	£300	£300	£0	(£75)
Internal recharges	£21,000	£5,250	£0	(£5,250)
Depreciation	£1,730	£433	£0	(£433)
Income	(£20,710)	(£5,178)	(£24,117)	(£3,867)
Total	£1,107,535	£276,884	£260,192	(£16,692)

Variations(>£1,000):

- Salary costs under spend due to:
 - Salary costs adjusted post budget setting.
 - maternity leave
 - Two staff members have procured additional annual leave
- Transport:
 - fuel and oil costs not yet recharged
- Services
 - A number of contracts start in April and paid for full year
 - No refresh of ICT staff equipment in year.
- Income
 - Visitor and Business centres charged and paid for full year

No issues with budget so far.

4. Cost Saving Plan

No further savings identified in quarter.

Some saving on wide area network connectivity will be delivered at DDDC, however this is largely driven by the outcomes of the Leisure review and not ICT initiatives.

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

5. Risk Register

Register reviewed and refreshed in September. No further changes.

See [Appendix 4](#).

6. Security Report

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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 April to June 2018 can be seen below. None qualified as a 'serious' breach that required reporting.

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

Denial of service attack on shared externally hosted website. Short term impact, additional measures implemented to mitigate.

False positives are items reported incorrectly by our virus products

non reportable breach at BDC related to password sharing. Head of Service dealing with this.

7. Service Development

Following a request for reduced hours a minor restructure of the Projects & Development team has taken place. The changes only impact BDC and NEDDC. The result of this is that all staff in the Joint ICT service are now on NEDDC Terms and Conditions.