

Quarterly Report on the Joint ICT Service (January 2013 to March 2013)

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.

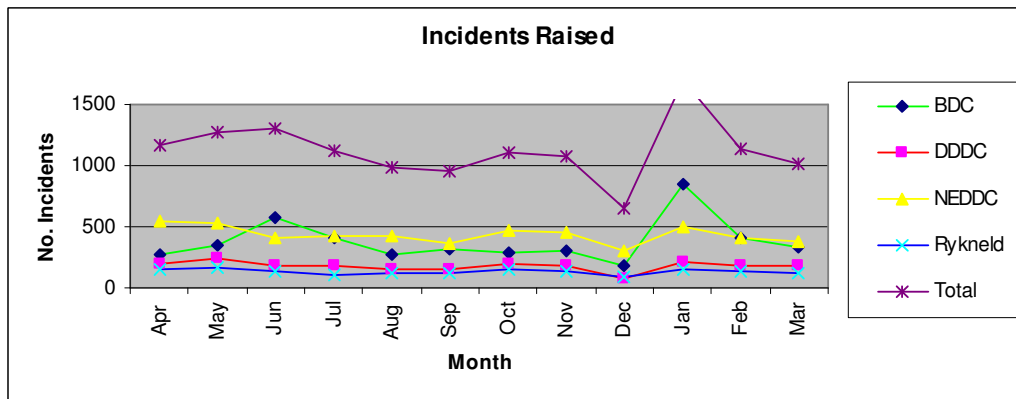
2. Performance

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

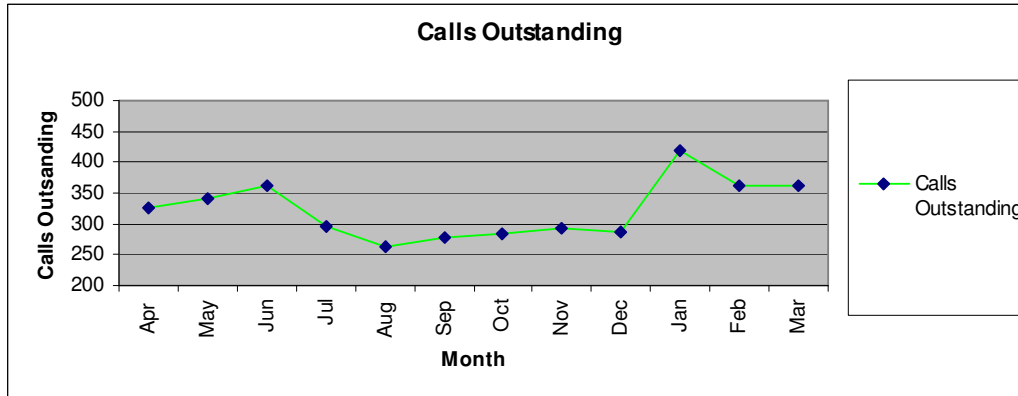


Whilst not a performance indicator in itself it does indicate the level of demand on the Service Desk and the impact of the extension to the joint service. Key points to note for the January to March figures are:

- Extremely high figure for December of 1543 incidents following the Clowne relocation
- A return to usual call levels by March

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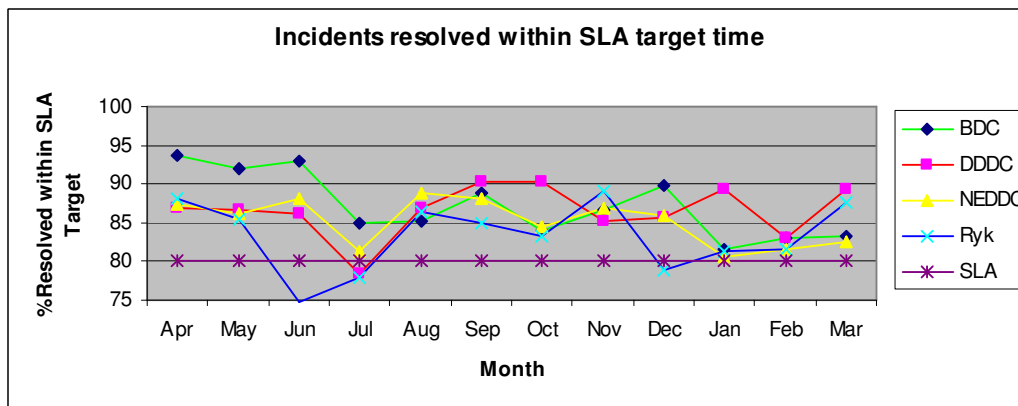
2.1.2 Calls Outstanding



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 January to March figures are:

- A very large number of incidents were handled in January and February dealing with post Clowne relocation issues.
- Disappointing figures for March although a significant number of outstanding calls, around 25, are related to a common issue with the BDC telephony system
- By mid April when this report was written outstanding call levels had not yet shown a decrease

2.1.1 Incidents resolved within SLA Target time



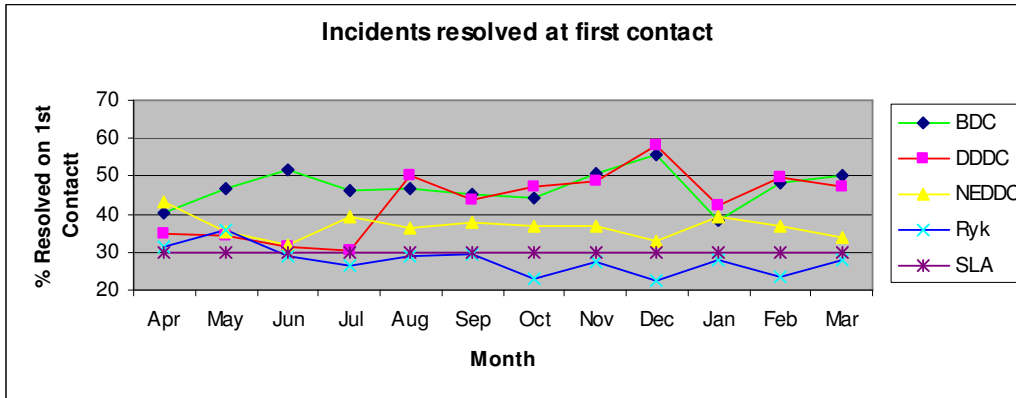
Key points to note:

- The SLA target is for 80% of all calls to be resolved within the target time.
- There have been no breaches of the SLA target during this period but the outturns for BDC and NEDDC have been very close to the target over this period

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- All results dipped for February largely due to the impact of the Clowne relocation and the high volume of calls in January as a result of the relocation

2.1.2 Incidents resolved on 1st Contact

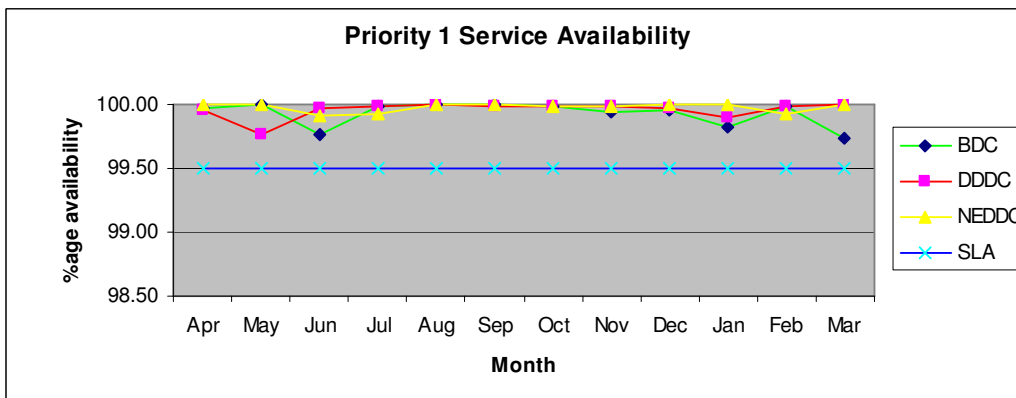


Points to note:

- The SLA target is for 30% of calls to be resolved at first point of contact.
- A dip in results was seen in January, particularly at BDC and DDDC this is primarily as a result of the extremely high volume of calls received which led to more calls being passed to allow the Service Desk to deal with incoming calls
- Rykneld Homes figures show a degree of consistency and this has been discussed with Rykneld who are comfortable with the explanations provided. We anticipate these levels will continue.

2.1.3 Priority 1 Service Availability

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



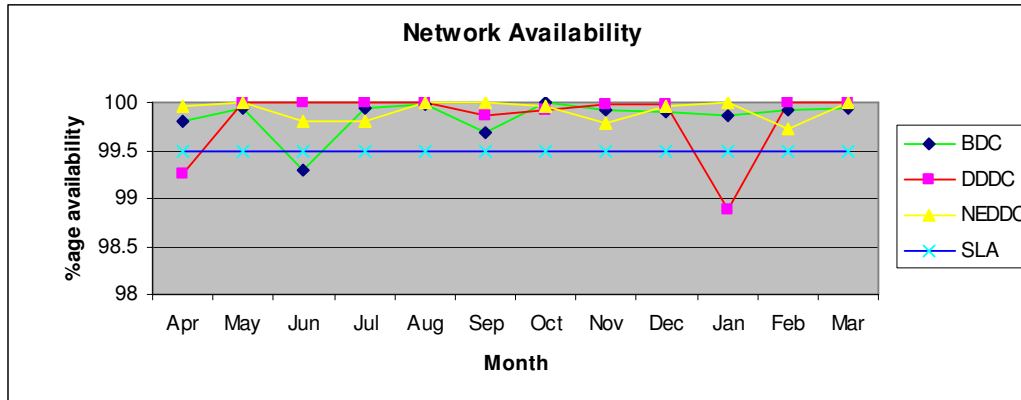
Points to note:

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- 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.
- Figures for January and March at Bolsover were impacted due to outages to the public facing servers following changes to power supply.
- .In January at Derbyshire Dales an outage occurred following issues with the main data store on the Storage Area Network.

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.



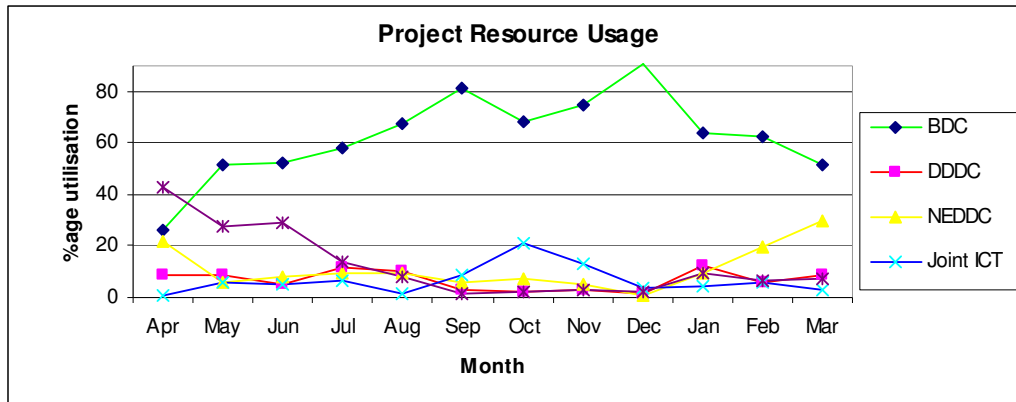
Points to note:

- 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.
- The SLA breach for Derbyshire Dales in January was solely due to the loss of the BT Infrastructure at Ashbourne TIC which took 3 days for BT to resolve.
- The dip in the NEDDC figure for February was due to a power outage at Saltergate and delays in re-establishing the external links from that site.

2.2 Resource utilisation

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

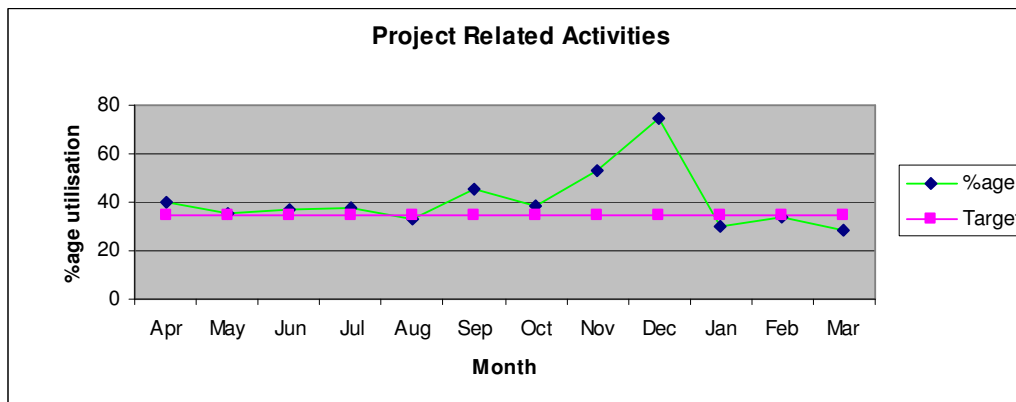
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Key points to note are:

- Ongoing work related to Project Horizon(Clowne relocation) has meant that BDC figures have continued to remain high..
- The key Joint ICT Project was in relation to the new backup solution and gateway security projects.
- Office 2007/10 rollouts and Exchange 2010 at Derbyshire Dales along with the further work on the Gateway Security and shared Internet access will figure in the February and March figures

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 14.4 FTE due to a vacant post which is now filled from 1st May but reducing to 15.0 FTE from July 2013 due to retirement. Our target is 35% of resource devoted to Project and Change Request related work, figures higher than that will impact on essential house keeping and the provision of 2nd line support for fault resolution.

Following very high figures through October to December which were also distorted by out of hours work figures have returned to just below usual levels

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during January to March. A backlog of support, housekeeping and administrative tasks built up in the previous quarter have depressed figures.

2.3 Projects

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

2.2.1 NEDDC

Windows 7

- Work started on costed proposals and deployment methods

Saltergate office rationalisation

- Office moves started in April

Office 2007 rollout

- Application integration testing to start

Northgate CRM Cessation

- Migrating Complaints scripts to in house solution underway

2.2.2 Derbyshire Dales

Audit Commission Action Plan

- DR Test completed successfully, follow up actions being undertaken

IPStream Replacement

- BT have proposed a solution, final costings awaited
- Alternative solution will be required by March 2014.

Office 2007/10 Rollout

- Application integration testing underway

Exchange Migration

- Deferred until Office rollout complete to reduce impact on staff

Windows 7

- Work started on costing proposals and deployment methods

2.2.3 Bolsover

Project Horizon(relocation from Sherwood Lodge)

- Ongoing residual activities largely complete, technical issue remain with telephony solution

Office 2007/10 rollout

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- Deferred till summer

Windows 7

- Work started on costed proposals and deployment methods

Pipeline projects (Neighborhoods)

- Fleet Management Solution – minimal ICT involvement
- Academy Housing and Comino upgrades – by May
- Optitime(Mobile Working) v5 upgrade – funding for resource will be available
- eCINS(Offender Mgt) – external hosting – no ICT Service involvement
- Supporting people – autumn 2013

2.2.4 Strategic Alliance

Environmental Health Review

- Progressing with migration planning and upgrades
- EH will pay for additional implementation resources funded through vacant Transformation Office post

2.2.5 Joint ICT Service

Gateway Security products

- 6 out of 9 NEDDC DMZ(public facing systems) systems migrated
- Derbyshire Dales DMZ's deferred until Network refresh complete

New PSN Code of Connection

- Detailed Gap Analysis work underway
- Information Assurance and Governance has wider impacts than just ICT

A new project register has been developed to assist with resource management.

3. Budget

3.1 Joint ICT Service Budget Outturn (2012-13)

Provisional outturn to end of March:

Description	Full Budget	YTD Budget	Actual YTD	Variance
5701 Joint ICT Service	£104,660	£104,660	£103,577.70	-£1,082.30
5702 Infrastructure Section	£479,195	£479,195	£459,082.26	-£20,112.74

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5733 Service Desk	£342,707	£342,707	£327,754.57	-£14,952.43
5736 Business Development	£218,225	£218,225	£216,247.86	-£1,977.14
Total	£1,144,787	£1,144,787	£1,106,662.39	-£38,124.61

Budget figures based on initial budget agreed for year.

Variations:

- 5701 – Training budget underspend
- 5702 – vacant post for 5 months, expenses underspends
- 5733 – Senior post frozen, filled temporarily by Technician post at lower grade. Vacant post for 1 month
- 5736 – expenses budgets underspent

The Joint Management Team have agreed that an Apprentice post will be funded from the 2012-13 underspend. The cost for this is anticipated to be £11,500.

On the basis of the agreed recharging mechanism the following credits will be made:

BDC	£7,896.86
DDDC	£5,609.81
NEDDC	£13,117.94

The final budget position is not yet confirmed and the above figures should be used for any 2012-13 budget provisions.

4. Cost Saving Plan

Work is underway at NEDDC and Derbyshire Dales to migrate to the new Internet link which should be complete by June.

Restructure savings added.

Plan can be seen in Appendix 2

5. Risk Register

Reviewed by Joint Management Team. See Appendix 3.

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 January to March 2013 can be seen below. None qualified as as a 'serious' breach that required reporting.

Incident Classification	BDC	DDDC	NEDDC	Rykneld
password	9	1	13	4
web attack		1		
certificate error		1		
gcsx error			1	
theft				2
permissions				1
Total	9	3	14	7

The web attack proved to be a false notification, the PC was scanned and no issues found.

The theft also proved to be a false alarm as the devices were subsequently found in a drawer.

7. Service Development

The ICT restructure is largely complete with final appointments to be made in late April or early May.