**Quarterly Report on the Joint ICT Service
(January 2016 to March 2016)**

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.
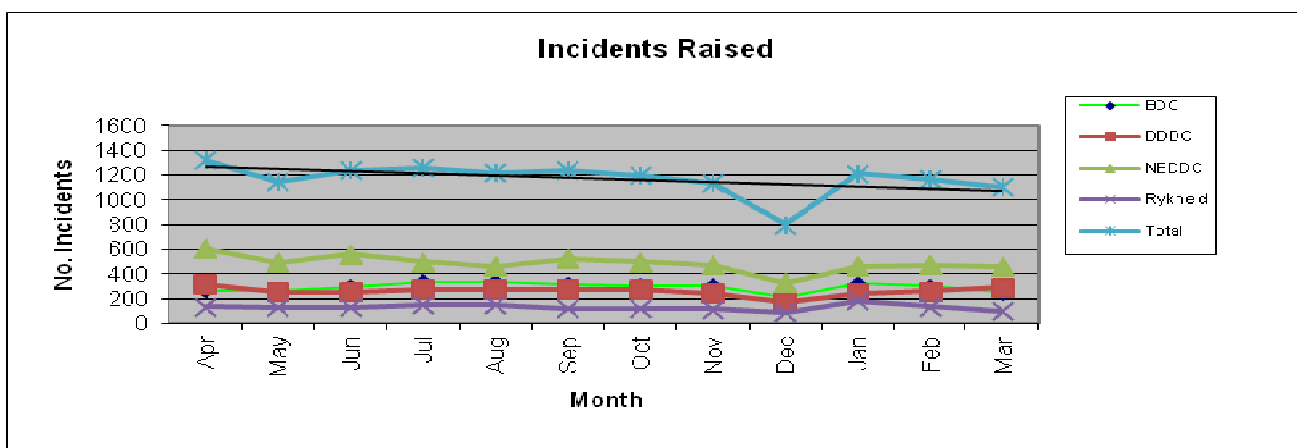
2.   Performance

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.
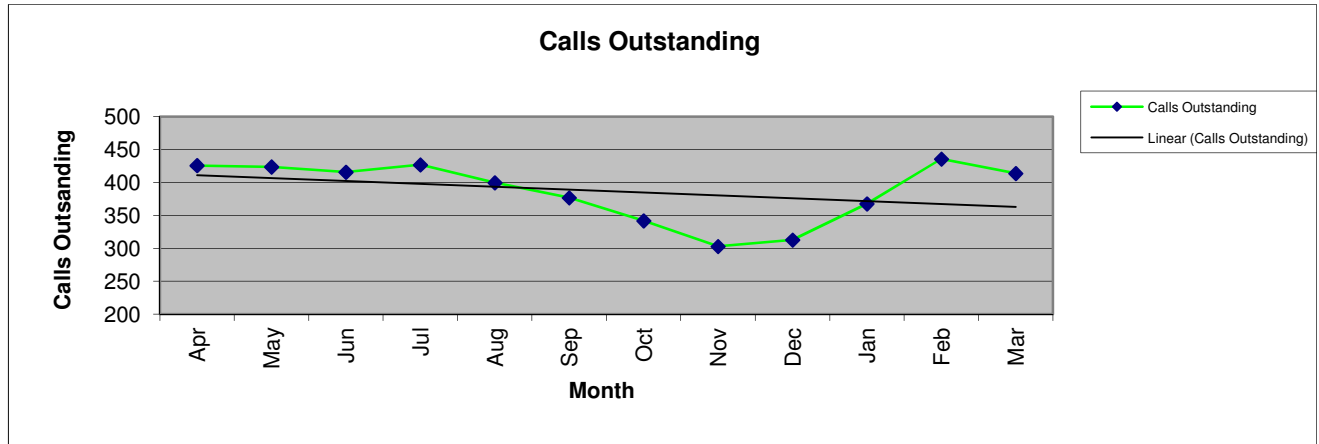
2.1.1   Incidents

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

Key points to note for the October to December figures are:

- Call levels are largely stable and the decreasing trend seen in the last quarter has continued.
- The trend is both with incidents and service requests, the former implies the stability of our underlying infrastructure is improving.
- Average call per month in 2015-16 were 1168, compared to 1244 in 1276 in 14-15 and 13-14 respectively. However in both these previous years large scale operating system replacement may have resulted in an increase in calls.
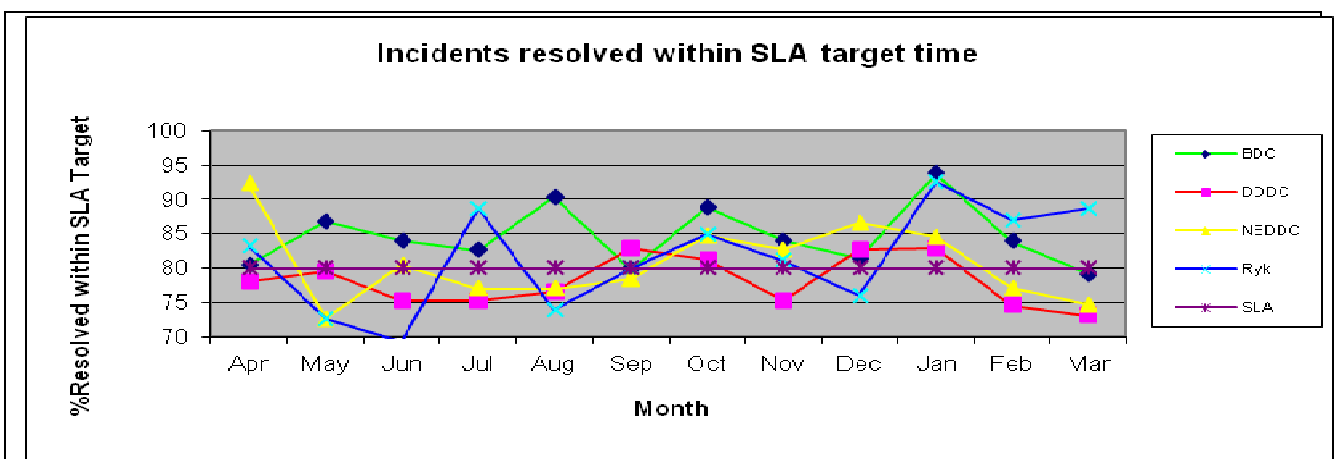
2.1.2 Calls Outstanding

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 October to December figures are:

- There has been a steep rise in outstanding calls this last quarter
- As indicated in the last quarterly report the current vacant posts within Service Desk will impact the figures. As of 11th April the vacant Service Technician post has been filled and recruitment of a an apprentice is underway.
- We would expect to see steady reductions in the volume of outstanding calls through April to June.

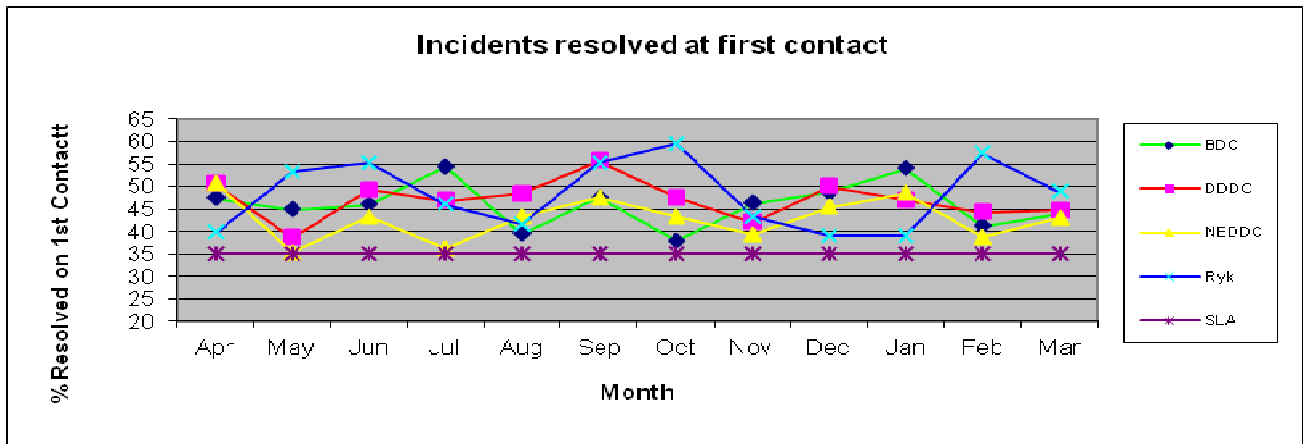2.1.3 Incidents resolved within SLA Target time

Key points to note:

- There were six breaches in the quarter (out of 12 results).
- The high volumes of outstanding calls and the ongoing staff vacancies are the primary cause of these breaches.

- See 2.1.2 for additional information

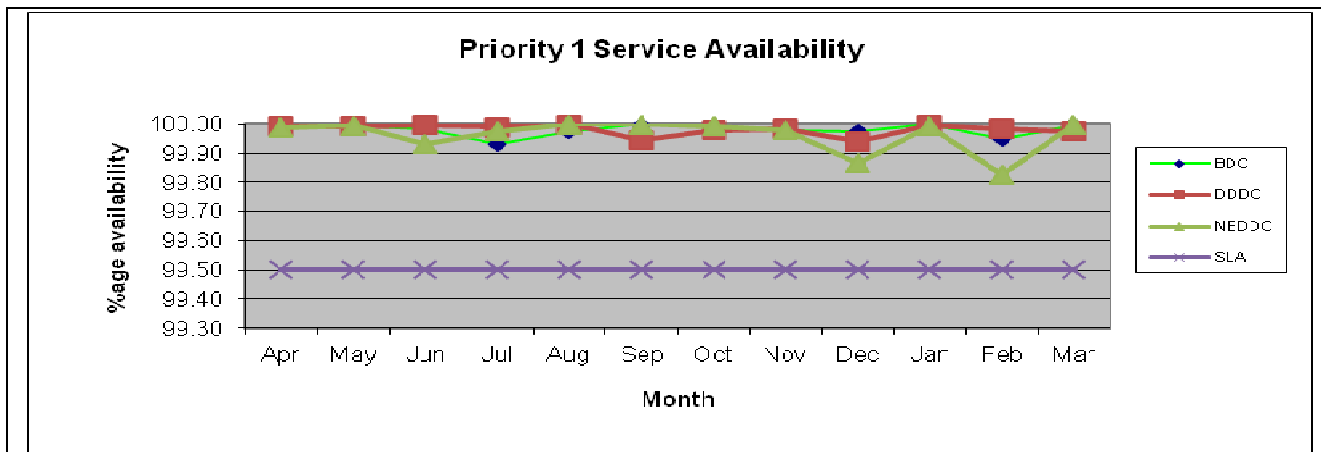2.1.4 Incidents resolved on 1st Contact

Points to note:

- No breaches in quarter
- It is recommended that the target for this indicator is reconsidered to reflect the ongoing high achievement against this KPI

2.1.3 Priority 1 Service Availability

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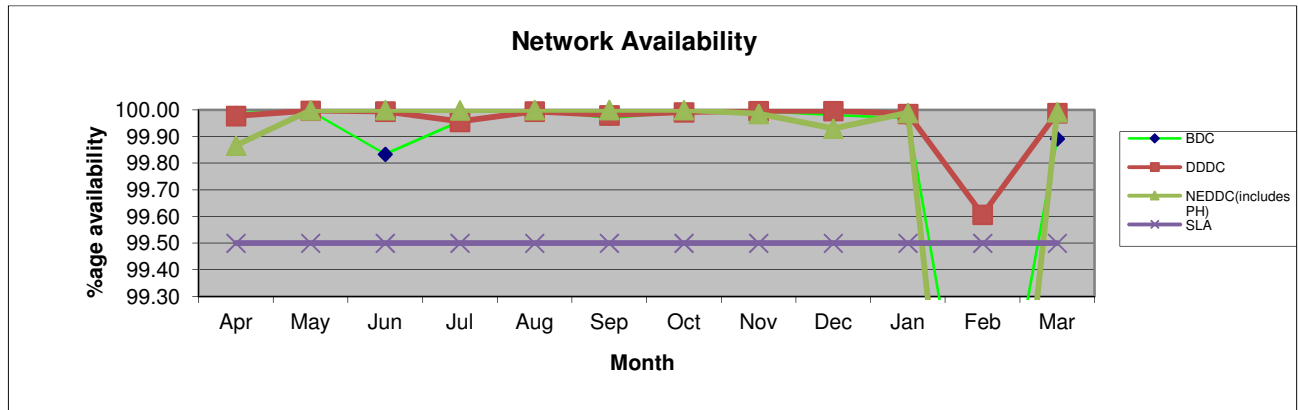

Points to note:

- Whilst no overall SLA breaches occurred in the quarter and figures remained high there is on specific application where a number of short outages have impacted on staff:

  o The print software solution for Derbyshire Dales has repeatedly failed and as yet the underlying root cause has not been identified.

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.
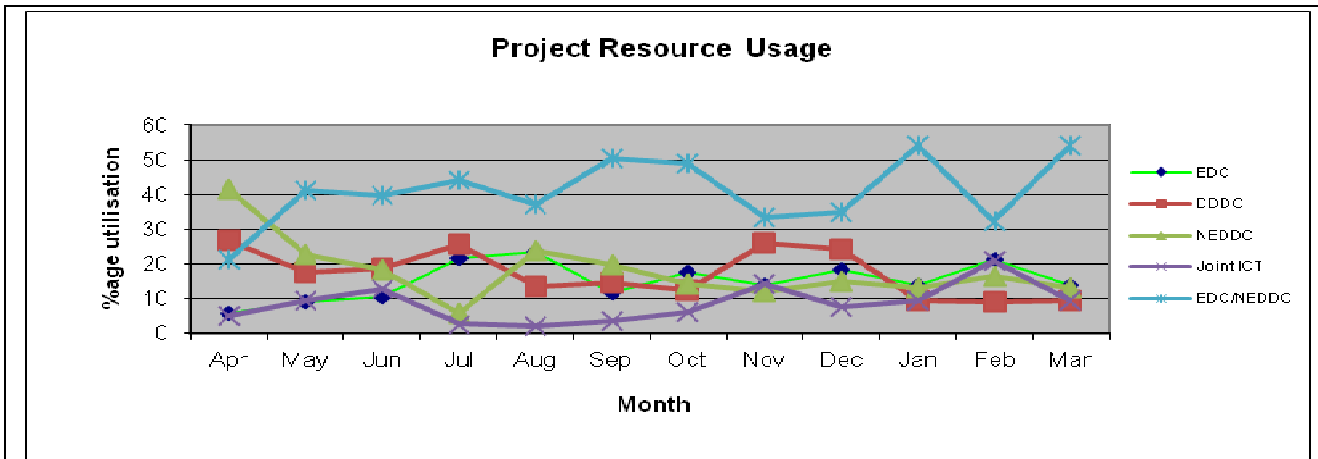

Points to note:

- 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;
- A major outage occurred in February due to the severing of the main external date links at Pioneer House. Whilst the cable break took 28 hours to be repaired contingency measures were put in place to mitigate the impacts. Impacts on partners were as follows:

  - All:
    - Loss of internet and external email
      - Alterative internet access provided within 4 working hours
    - Remote access for staff

  - BDC:
    - Loss of telephony, backup solution in place within 1 hour
    - Loss of connectivity to NEDDC based solutions, mainly impacted joint workers
    - Loss of members portal and email synchronisation

  - Derbyshire Dales:
    - Access to Derbyshire Dales systems for Arvato staff
    - Telephony access to Revenues and Benefits for Derbyshire Dales revenues:
      - Alternative arrangements in place within 4 hours

  - NEDDC
    - Loss of all ICT facilities at remote sites(Leisure centres and area housing offices)
    - Loss of external telephony
      - Alternative provision in place within 4 working hours

 ▪ Loss of members portal and email synchronisation

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:

- Continued focus on Strategic Alliance work during quarter;
- These figures must be are somewhat distorted as they represent the contribution from all staff in the Business Development and Infrastructure teams within the joint ICT service. Derbyshire Dales do not contribute to GIS and CIS staff members costs. Excluding GIS and CIS time Derbyshire Dales received 25.9% of the available project resource in the 12 months to the end of March.

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:
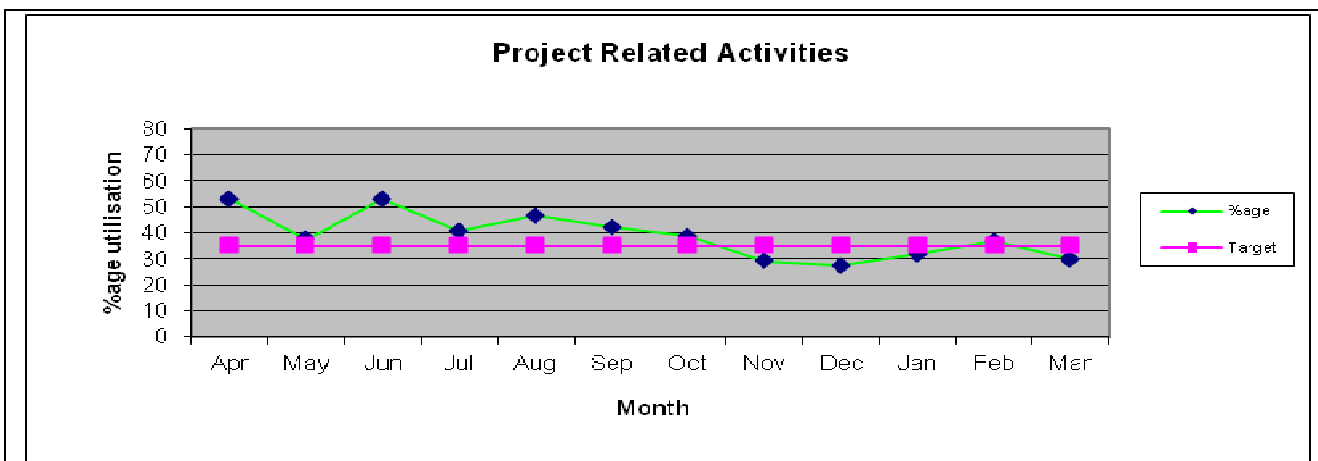
These figures are based upon the resource with the Infrastructure and Business Development Teams. The Infrastructure and Business Development teams have both been carrying vacant posts throughout the quarter which has negatively impacted the

resource allocated to project and change request work as the support load is effectively being spread between fewer staff.

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 to be upgraded, awaiting completion of new Committee Management System

Ingres upgrades
•   Awaiting Capita for Housing upgrade

Wide Area Network Tender
•   All new links now in place, saving £16 pa

2.2.2 Derbyshire Dales

Audit Commission Action Plan
•   Business Continuity requirements to be refined

Pipeline
•   Document Management

2.2.3 NEDDC

Server 2003
•   Complete

Pipeline
•   Wide Area Network replacement

2.2.4 Strategic Alliance

Transformation programme
•   Revised workplan approved by SAMT

2.2.5 Joint ICT Service

Shared Disaster Recover
•   Solutions under review for 16-17 refresh

Laptop refresh 2015-16
• Largely complete

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

3. Budget

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

Provisional outturn figures to end of March:

Description	Full Budget	YTD Budget	Actual YTD	Variance
5701 Joint ICT Service	£126,567	£126,567	£143,383	16,816
5702 Infrastructure Section	£436,207	£436,207	£405,812	-£30,395
5733 Service Desk	£350,782	£350,782	£347,821	-£2,961
5736 Business Development	£181,258	£181,258	£171,457	-9,801
Total	**£1,094,814**	**£1,094,814**	**£1,068,473**	**-£26,341**

Budget figures based on initial budget agreed for year. Outturn is provisional as year end adjustment are not yet complete at time of writing.

Variations:
• 5701
  ○ Under spends on training, vehicle and general expenses
  ○ Costs of £10,000 for staff laptop refreshes previously agreed
  ○ Software maintenance overspent due to 14-15 maintenance contract being paid in 15-16

• 5702
  ○ Vacant posts since July

• 5733
  ○ Vacant post since January

• 5736
  ○ Vacant post since January

Based on the agreed recharging mechanism provisional figures for credits due will be:
• BDC   £7,414.99
• DDDC   £5,376.20
• NEDDC   £13,549.80

4. Cost Saving Plan

An opportunity to restructure our GIS solutions may lead to savings at NEDDC of £1,456 in 2016-17.

Proposals for a new Wide Area Network solution will deliver savings of £18,364 for NEDDC from 2017-18. These savings were gained through a joint procurement with Bolsover and Derbyshire Dales whose savings were noted in the last quarterly report.

Plan can be seen in **Appendix 3.**

5. Risk Register

No changes.

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
Reportable breaches				
Non reportable breach			1	
Password reset	9	5	11	7
Advice				
Virus				
False positive	1		2	
Theft of device				
Reported application vulnerability				
Assistance with security awareness training	3	1	9	
Total	**13**	**6**	**23**	**7**

The two virus reports at NEDDC were considered 'false positives', one was a legitimate file and the second was related to 'spoofed' spam emails whereby it seemed the spam mail was coming from a legitimate source.

The security breach was related to the sharing of passwords by a partner organisation. This was dealt with via the individual concerned.

The virus at BDC was a 'phishing email' reported by a member of staff.

7.   Service Development

The full analysis of the 2015 ICT User Survey is now complete. Action plans have been developed for Derbyshire Dales and the Strategic Alliance and these have been reviewed by senior management and the User Groups. Progress will be reported via the User Groups.

The key areas that are being focussed on in 2016 are:

•   Performance of equipment and applications;
•   Communication around delays for requests;
•   Awareness of the scope of the joint ICT Service and the key areas of responsibility.

Three vacant posts have been filled, those of Business Development Manager, Technology Officer and Service Desk Technician. This leaves two current vacancies, Senior GIS Officer and an apprenticeship at Derbyshire Dales.

AGIN 8 – (Joint ICT 0620) Quarterly Service Rpt/AJD