

**Quarterly Report on the Joint ICT Service  
(July 2018 to September 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.

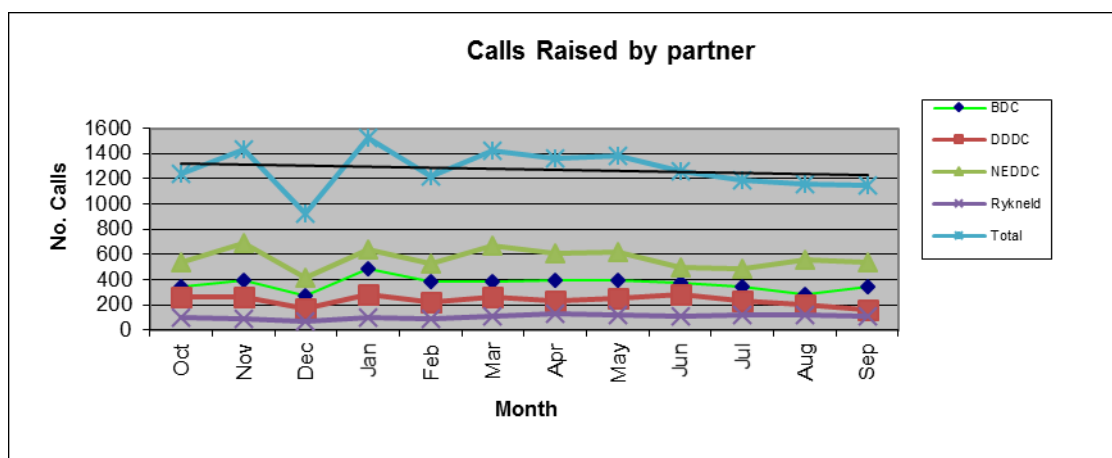
**2. Performance**

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.

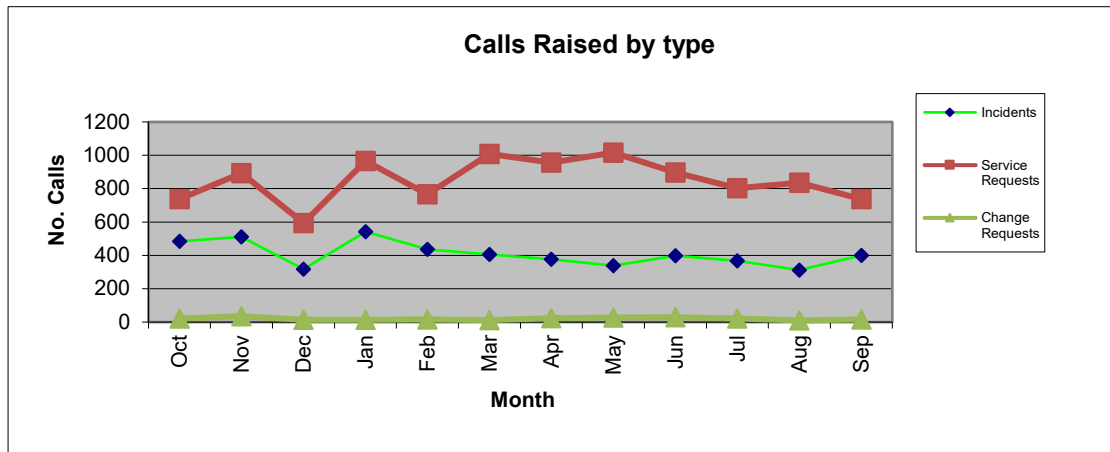
**2.1.1 Calls**



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

The same figures but by type of call:

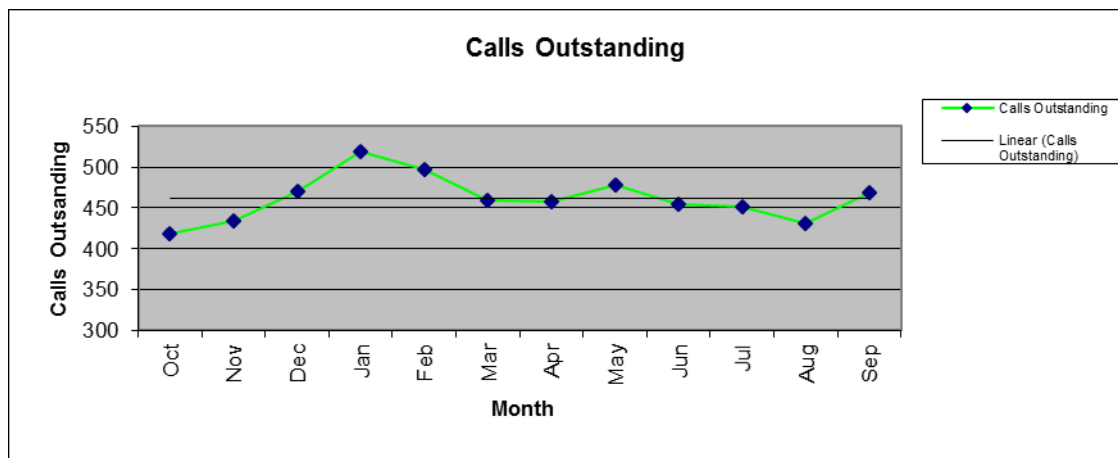
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Key points to note are:

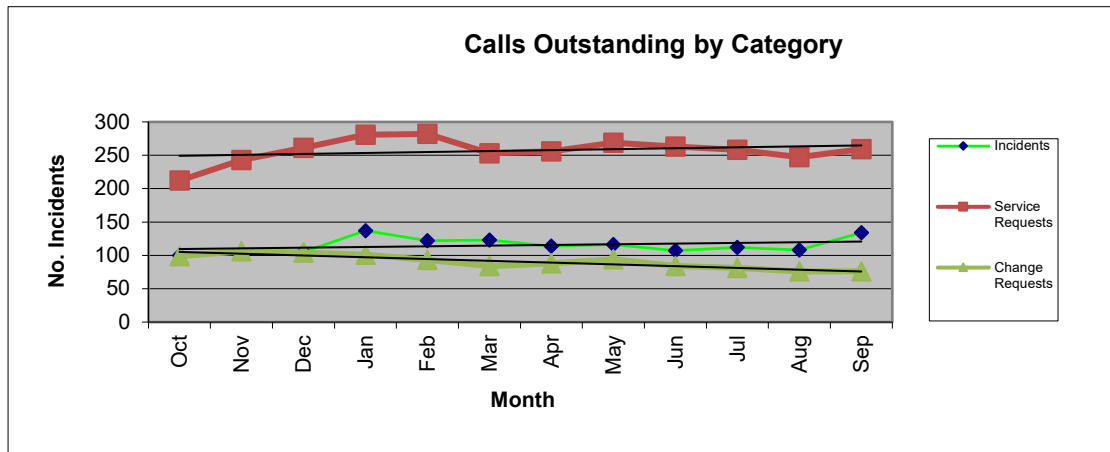
- The number of incidents has stabilised over the quarter. Ongoing rolling programme of PC and laptop deployments with Windows 10 is likely to keep figures at current levels.

2.1.2 Calls Outstanding



Again whilst not a performance indicator 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.

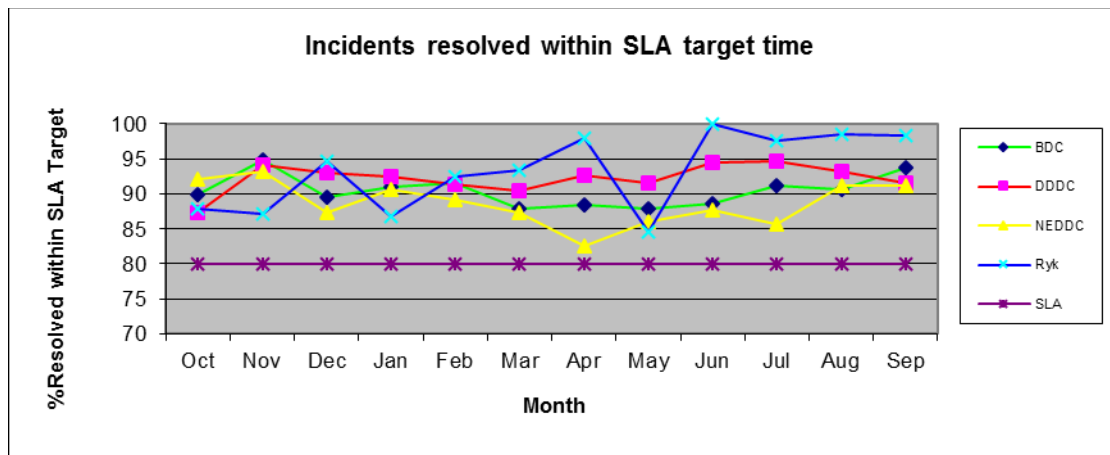
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Key points to note are:

- Figures have largely stabilised. Return from maternity absence has assisted in the reduction of outstanding change requests.

2.1.3 Incidents resolved within SLA Target time

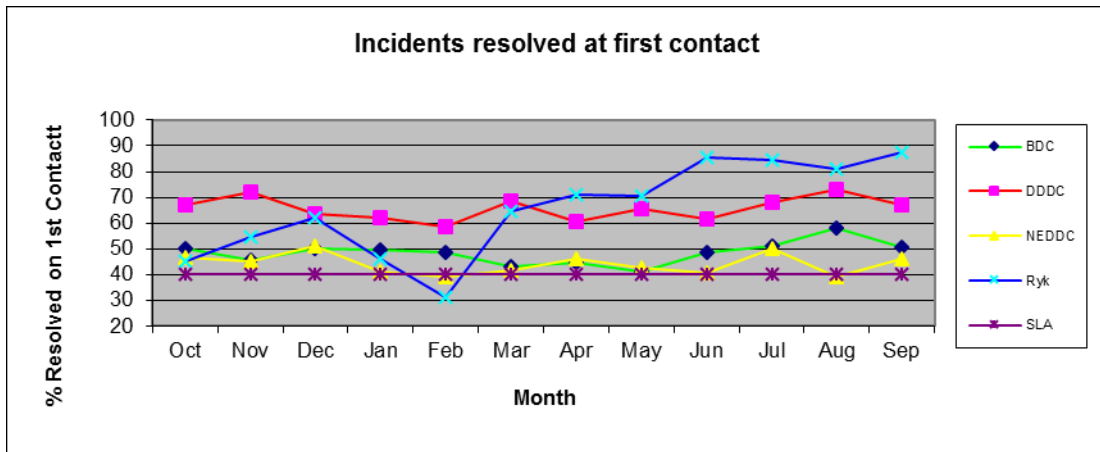


Key points to note:

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

2.1.4 Incidents resolved on 1<sup>st</sup> Contact

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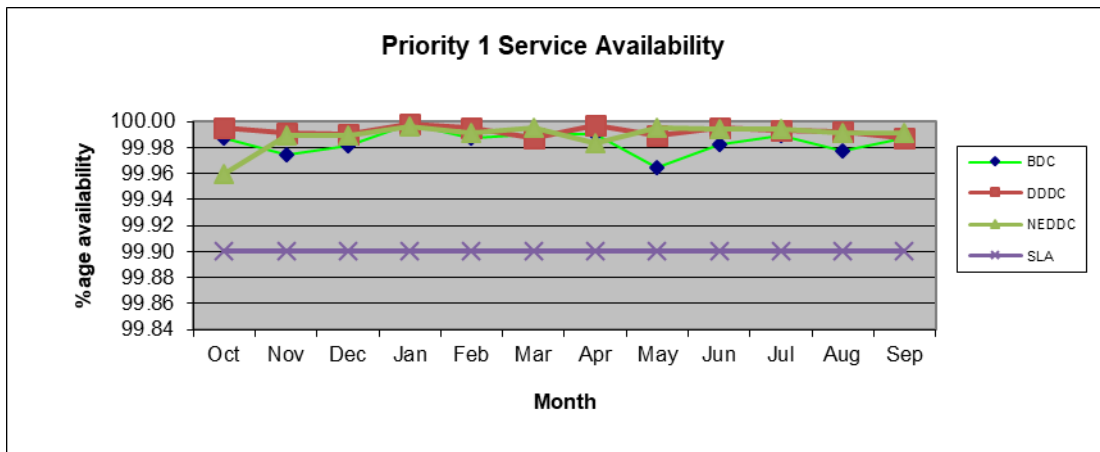


Points to note:

- There was one minor breach 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.



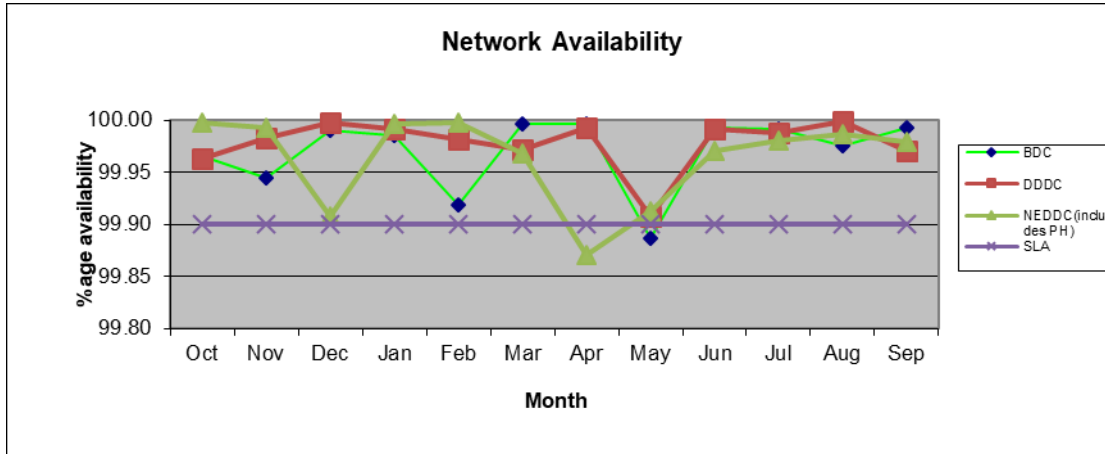
Points to note:

- 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 service SLA breaches in the quarter
- There were two individual service breaches in the quarter:
  - Public Access for BDC was unavailable for a total of 1 Hour and 45 minutes over two outages on the 6<sup>th</sup> and 8<sup>th</sup> August
  - The main file server at DDDC was unavailable for 50 minutes on the 14<sup>th</sup> September

### 2.1.6 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.

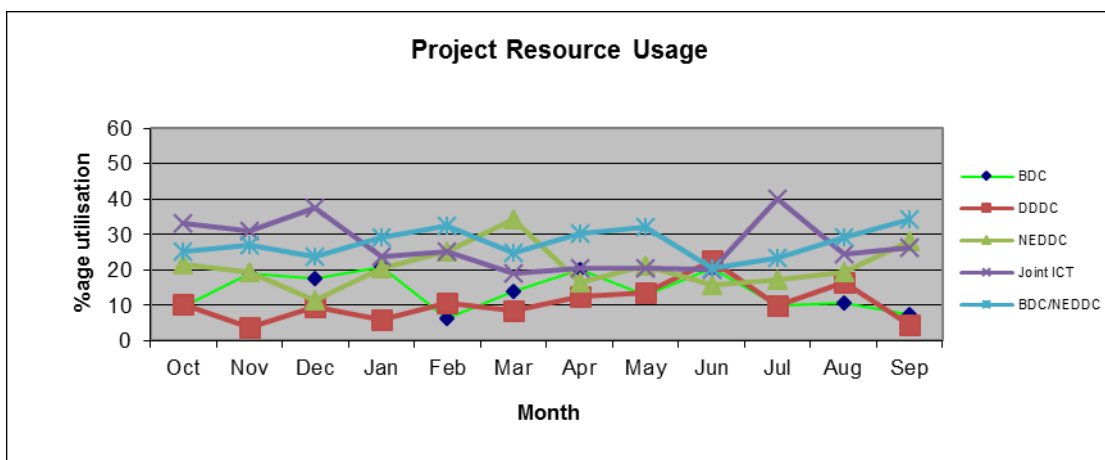


Points to note:

- No weighting is given to individual connections.
- There were no overall breaches over the quarter out of 9 results
- There were three individual service breaches, all at NEDDC:
  - A 2 ½ hour outage at Eckington Depot on 1/7 due to a switch failure
  - In August and September intermittent issues with the secondary internet line led to outages totalling 1 hour 45 minutes

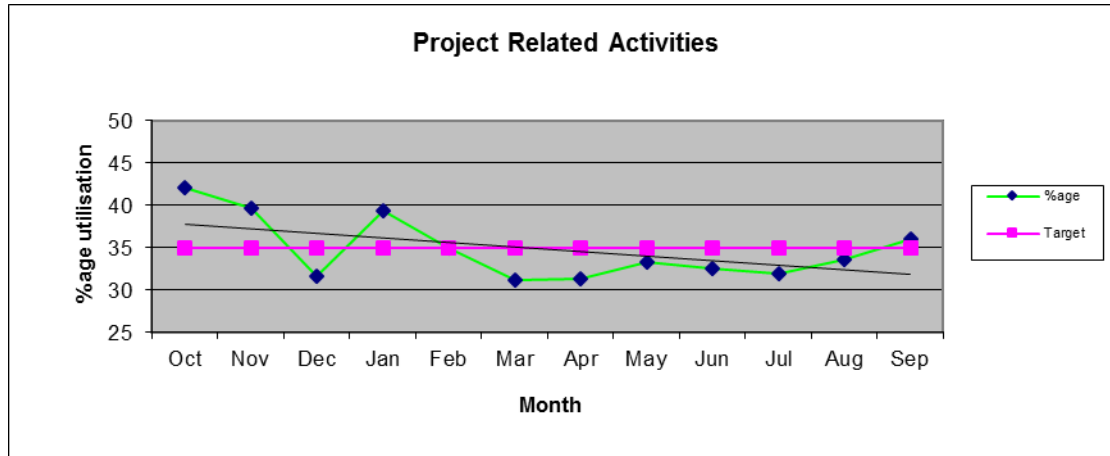
**2.2 Resource utilisation**

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



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As a measure of how much time is spent on project related work within the Project & 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*

- Project complete

#### *Assure upgrade(Env Health)*

- Templates now complete, await meeting with project manager for next steps

### 2.2.3 NEDDC

#### *MITEL Unified Communications and Contact Centre Management*

- Deployment of the UC tools ongoing across the Council and is complete
- Contact Centre solution testing at NEDDC now underway

### 2.2.4 Strategic Alliance

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## 2.2.5 Joint ICT Service

### *Bring Your Own Device/Mobile Device Management*

- SAMT and DDDC CLT have determined this should not proceed at this stage due to lack of demand and high setup costs.

### *Windows 10 deployment*

- Build now ready at all partners. All new laptops and PC's will be deployed with Windows 10
- Procurement will commence this quarter

### *Virtual Desktop Server replacement*

- Now live at BDC and NEDDC
- DDDC due to go live on 3/10

### *2008 SQL migration*

- Current database implementations will be unsupported after June 2019
- Migration to later versions commenced
- SQL 2016 licenses procured for DDDC and NEDDC

### *Server 2008R2 migration*

- Current versions will be unsupported after December 2019
- Migration to later versions commenced
- Server 2016 licenses procured for all partners

### *Gcsx email and PSN decommission*

- SAMT and CLT have approved proposed approach
- PSN connectivity still required for DWP systems access

### *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)
- New Storage systems for BDC

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

## **3. Budget**

### **3.2 Joint ICT Service Budget – Q1 out turn (Period 1-6)**

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Description	Full Budget	Budget YTD	Actual YTD	Variance
Employee costs	£1,031,915	£515,958	518,322	£2,365
Transport	£8,310	£4,155	£2,269	(£1,886)
Services	£64,990	£32,495	£53,177	£20,682
3 <sup>rd</sup> party payments	£300	£150	£0	(£150)
Internal recharges	£21,000	£10,500	£0	(£10,500)
Depreciation	£1,730	£865	£865	(£0)
Income	(£20,710)	(£10,355)	(£11,700)	(£1,345)
<b>Total</b>	<b>£1,107,535</b>	<b>£553,768</b>	<b>£562,933</b>	<b>£9,166</b>

Variations(>£1,000):

- Salary costs over spend due to:
  - Post budget setting adjustments and some overtime yet to be recharged
- 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 thus far.
- Internal recharges
  - Cost of Pioneer House yet to be recharged
- Income
  - Visitor and Business centres charged and paid for full year

No issues with budget so far.

### **3.2 Joint ICT Service Budget – 2019-20 provisional**

Description	2018-19 Budget	2019-20 Budget	Variance
Employee costs	£1,031,915	£1,067,989	£36,074
Transport	£8,310	£6,310	(£2,000)
Services	£64,990	£86,890	£21,900
3 <sup>rd</sup> party payments	£300	£0	(£300)
Internal recharges	£21,000		(£21,000)
Depreciation	£1,730	£1,730	£0
Income	(£20,250)	(£21,860)	(£1,610)
<b>Total</b>	<b>£1,107,535</b>	<b>£1,141,059</b>	<b>£66,660</b>

Overall the budget has increased by 3%

Variations(>£1,000):

- Salary costs:
  - Pay award for 19-20.

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- Staff progressing through scale points
- Staff moving from BDC terms and conditions to NEDDC, largely balanced by reduce transport costs through loss of essential car user allowances
- Transport:
  - Reduced car allowances following transfer of staff from BDC terms and conditions and loss of essential car user allowance
- Services
  - Now includes the pioneer house internal recharge
- Income
  - Recharge for out of hours work not budgeted for
- Based on the number of ICT users at each partner the provisional recharge for 2019-20 will be:

	Cost	Users
○ BDC	£388,450 (£351,191)	375 (365)
○ DDDC	£234,096 (£242,384)	251 (274)
○ NEDDC	£494,773 (£513,960)	572 (613)

BDC includes 31 joint staff with NEDDC. NEDDC figures includes 194 RHL staff and 114 joint staff with BDC. Joint staff charges are split 50/50 between BDC and NEDDC.

### 4. Cost Saving Plan

No further savings identified in quarter.

Some savings in relation to the Public Service Network connection charges for 2019-20 may be realised due to the removal of services such as secure mail but budget has been retained pending confirmation.

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

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 National Cyber Security Centre,

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NCSC. The breakdown of security incidents for April to June 2018 can be seen below. None qualified as a 'serious' breach that required reporting.

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

False positives are items reported incorrectly by our virus products

Cctv equipment vulnerability at Tangent business centre. Device removed pending replacement.

NEDDC Mobile phone lost or stolen. Device encrypted.

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

## **7. Service Development**

Two temporary Service Desk Technician Posts have been created to be filled by existing apprentices. These posts are funded from the apprentice reserve and run until October 2019. These will allow us to resource our major user device replacement programmes and Windows 10 deployment and also provide opportunities for existing apprentices to gain further valuable experience.