Nottinghamshire County Council

ICT OPERATIONAL PERFORMANCE Quarter 1 2022 - 2023

Status	Indicators
✕	Below target by more than 10%
▬	Below target by up to 10%
✓	On or above target
⬤	No reported data or no target

Business Activity Indicators	Performance 2021-2022			Performance 2022-2023			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Availability of Business Critical Services (B001)	99.85%	99.85%	99.84%	99.90%	99.80%	✓	There were no Major Incident raised this quarter. Overall performance was impacted by minor outages against a number of applications, none had a significant impact on the business areas.

Percentage of Incidents Resolved within SLA (B009)	89.05%	87.52%	87.90%	86.64%	92.00%	▬	This quarter a total of 4943 incidents were closed with 4281 within the assigned Service Level Agreement. After considering any exclusions this resulted in a slight increase to the SLA performance from the previous quarter although under the 92% target. Performance continues to be affected by low resources across ICT but particularly within Customer Support with ongoing difficulties in recruiting skilled and experience analysts. Other factors are the continuing challenges of adapting to the new structure with more responsibilities absorbed into existing teams and major projects such as the CERP Device Rollout, Windows and Edge upgrades generating larger than expected ticket volumes. We anticipate this trend to continue as we complete these ongoing projects, attempt further recruitment, and make provisions to better manage workloads.
Percentage of Successful Changes (B032)	96.62%	95.48%	97.92%	97.45%	98.00%	▬	This quarter there were 196 changes completed successfully with 5 failures resulting in back out to prevent performance deterioration or service availability issues. All failed changes were successfully rolled back and any impact to services restored quickly.
Percentage of Mobile Devices Within the ICT Estate (B062)	85.13%	86.98%	88.02%	87.46%	80.00%	✓	Laptop and tablet computer devices account for just under 88% of our computer estate. At the end of Financial Quarter 4 2021 - 2022 there were 8799 supported desktop, laptop, and tablet devices within the estate with 7696 considered "Mobile Devices". The CERP Device Replacement program is temporarily increasing the overall quantity of Mobile Devices within the estate with over 1000

						brand new Laptop and Tablet devices received within this quarter. This increased percentage is projected to level out and eventually decrease as old unsupported devices are replaced and recycled.

Customer Activity Indicators	Performance 2021-2022			Performance 2022-2023			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Customer Satisfaction Score (Corporate) (C001A01)	4.79	4.81	4.80	4.79	4.50	✓	Consistent performance is being maintained through ensuring and promoting high standards across all teams. The continued use of additional quality assurance processes, including a customer feedback loop, has further aided performance. We're seeing continues high performance for Customer Satisfaction with several factors are believed to be influencing the trend. These include the stability of the team, increased knowledge regarding the services we support and the maturity of the Quality Assurance process in place to improve the overall customer journey.
Average Customer Satisfaction Score (Schools) (C002A01)	4.92	4.94	4.96	4.96	4.50	✓	The dedicated Schools team continue to achieve high levels of customer satisfaction with continued positive feedback received from customers.
Percentage of 1st Call Resolutions (C010)	67.10%	68.31%	69.56%	69.13%	50.00%	✓	The Customer Support team answered 9174 customer calls with a further 83 from our VIPs. In addition, 5,405 emails were received, and 280 web chats completed. During the quarter there were 6201 potential first time fixes and 4283 were fixed first time. A slight increase on the previous quarters and still well above the 50% target.

Average Call Duration (C011)	00:06:23	00:06:39	00:06:36	00:06:45	00:06:00	✗	There were 9,257 customer calls received with a total duration of 1033 hours or 43 days. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer. Due to the large numbers of customers working from home, more time is being apportioned to the duration of telephone calls to provide higher levels of direct assistance around home working. This has resulted in an ongoing failure to meet this target through providing higher levels of customer care.
Percentage of Calls Dropped (C014)	7.14%	6.83%	7.81%	12.30%	10.00%	✗	The percentage of calls abandoned is based on receiving a total of 9,257 customer calls with 1133 not reaching the Customer Support teams, 27 being calls received from VIPs. From the total abandoned calls experienced, 353 were waiting for over 30 seconds, 677 over 1 minutes and 418 for over 2 minutes.

Staff Activity Indicators	Performance 2021-2022			Performance 2022-2023			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Number of Training Days Per Full Time Employee (S004)	2.38	3.40	4.34	1.23	0.75	✓	The annual target is 3 days formal training for each member of staff and incorporates attending training courses, gaining internal knowledge transfer/coaching across ICT and 'Computer Based Training' for people studying/exams for various technology disciplines. The training score for this period calculates to 1.23 against the 0.75 quarter target. The score equates to a quarterly total of just under 70 days across ICT with the biggest single area being Core ICT with just

						under 27 days of training completed and Customer ICT close behind with just under 22 days of training completed.

Finance Activity Indicators	Performance 2021-2022			Performance 2022-2023			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Percentage of Expenditure against Revenue (F001)	36.00%	83.00%	102%	28.00%	25%	✗	Expenditure just above target. This is principally due to costs for annual Maintenance contracts being renewed and heavy use of Contractors
Percentage of Expenditure against Capital (F002)	105%	90.00%	101%	40.00%	25%	✗	Capital spend is largely as expected at this time of year, with the Enterprise Agreement renewal taking place at this time. EA – 53% commitment to this programme. WAN – 20% commitment for this programme of work, with contractors now in place in addition to the MLL site works. CERP - Orders now placed for first stage of replacement programme."
Percentage of Income Recovery (F003)	39.00%	46.00%	122%	15.00%	25%	✓	Although income is profiled equally throughout the year the majority of it is represented by internal charges which are not realised until quarter 4. ASDM income is charged quarterly in arrears.