**Appendix**

ICT Services Overall Performance: Quarter 4 2015-16

Key symbols table:

Status	Indicators	Trend	Base this on change from same period last year
	Below target by more than 10%	⬆	Improving trend
	Below target by up to 10%	⬇	Deteriorating trend
	On or above target	▬	No change
	No reported data or no target		

Business Activity Indicator	Performance 2015-16							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.84%	99.90%	99.90%	99.89%	99.7%	✅	▬	There are 41 services identified as Business Critical to the County Council e.g. e-mail, internet, Framework, BMS, Capita ONE etc. Contributory factors to this high level of availability are the investment in the ICT infrastructure (such as the network, servers, cabling and data centres), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary), plus the rapid response of technical teams should issues occur. The target has been increased in 2015-16 from 99.6% to 99.7%.

Business Activity Indicator	Performance 2015-16							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	Trend	
% Incidents resolved within agreed service levels	91.6%	90.1%	88.1%	90.8%	92%	⚠️	⬆️	This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). The changes made to the ICT operating model and staffing structure support a more focused approach to managing incidents and this has had a positive impact with improving performance. In this quarter there were 8,436 incidents reported (8,459 last quarter).
% of ICT changes successfully completed	99.6%	98.7%	100%	99%	98%	✅	▬	The ICT change management process aims to ensure that upgrades and new services are implemented without any negative impact on service provision and ensure that all changes to business critical services have been comprehensively planned, tested and authorised before being carried out. In this quarter there were 302 changes (350 last quarter) of which 2 failed.
Compliance to CIPFA project delivery index	8.7	7.8	8.5	9	8.0	✅	⬆️	This indicator measures the effectiveness of ICT project management and delivery by assessing approved projects completed in the quarter against a set of 9 defined criteria established by CIPFA and based around PRINCE 2. In the period there were 8 projects that were closed and performance has improved as we are better at capturing cashable/non-cashable benefits.

Business Activity Indicator	Performance 2015-16							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	Trend	
% of project milestones delivered	78%	77%	76%	78%	85%	⚠️	▬	Each project and priority activity incorporates a series of milestones (both for ICT Services and the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc. Progress has been made against all priorities as outlined in paragraph 3. In this period there are 60 milestones and there has been some slippage by suppliers (impact on Lync project), delays associated with new technology solutions and IT resourcing (Windows Smartphones, shared Wi-Fi with health, video conferencing pilot, network segregation) and slippage due to customer input (ASDM solutions, intranet re-development).

Customer Indicator	Performance 2015-16							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	Trend	
Customer satisfaction score: Corporate school users	4.7/4.5	4.7/4.6	4.7/4.8	4.5/4.7	4.5	✅	▬	The access channel into ICT Services is the Service Desk which receives and handles the incidents, service requests and enquiries. The efficiency and effectiveness of this function is crucial for the user perception of the whole range of services provided. ICT Services collects information regarding customer's satisfaction (score 1-poor, 5-excellent) of the ICT incident management process for both corporate and school users (weekly sample sizes are approximately 30 corporate users and 20 school users).

Customer Indicator	Performance 2015-16							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	Trend	
Service Desk 1st call resolution	62%	61%	55%	59%	60%	⚠️	⬆️	First call resolution measures the effectiveness of the Service Desk at first point of call. The 60% is an enhanced target and is a balance of being able to manage the call volumes through the desk and maintaining a high % success rate within the allocated call period (5 minutes).
Average Service Desk call duration	3.7mins	4.2mins	4.5 mins	4.4mins	5mins	✅	➖	In order to manage call volumes and achieve a lower call abandonment rate, a target of 5 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.
% dropped calls on Service Desk	6.4%	9.3%	11.1%	9.6%	12%	✅	⬆️	This measures the proportion of calls unanswered by the Service Desk (including calls that are terminated by the user having heard recorded incident updates).

Staff Indicator	Performance 2015-16							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	Trend	
Average Number of sick days per staff member	1.55	3.21	5.43	7	7	✅	➖	This level of staff sickness is currently at the profile of the annual county council target of 7 days per member of staff.
Average number of professional training days per member of staff	0.90	1.81	2.91	4	3	✅	⬆️	The annual target is 3 days per member of staff and this has been exceeded in 2015-16.

Financial Indicator	Performance 2015-16				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	100%	100%	✅	▬	Planned budget reductions of £250k have been delivered for 2015-16 (£3.5 million in the last 5 years). Actual spending was £40k over budget in 2015-16.
Expenditure against capital	98%	100%	✅	▬	Capital spending was in line with plans for the Infrastructure Replacement Programme and Microsoft licensing. There was a small year-end underspend as we have re-scoped the Infrastructure Replacement Programme to plan for our future migration away from the County Hall data centre to *off-premise* provision.
Cost of ICT support per user	£187	£203	✅	▬	Our current cost of £187 per user puts the county council in the lowest cost quartile of CIPFA 2014 benchmarking. The target of £203 is based on remaining within the top quartile.
Cost of ICT support per workstation	£178	£235	✅	▬	Our current cost of £178 per workstation puts the county council in the lowest cost quartile of CIPFA 2014 benchmarking. The target of £235 is based on remaining within the top quartile.
Acquisition cost of desktop PC	£383	£448	✅	▬	This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the lowest cost quartile of CIPFA 2014 benchmarking.
Acquisition cost of laptop	£597	£640	✅	▬	This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the lowest cost quartile of CIPFA 2014 benchmarking. .