![Nottinghamshire County Council logo]

ICT OPERATIONAL PERFORMANCE Quarter 3 2021 - 2022

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 2020-2021	Performance 2021-2022					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Q3 Status	
Average Availability of Business Critical Services (B001)	99.55%	99.92%	99.85%	99.85%	99.80%	✓	There were no Major Incidents raised this quarter having impacted availability. Overall performance was impacted by minor outages against BMS, Cash Tranche, Central Scan and Capture, Commvault, Cryptshare, Democratic Services, Homecare, Hybrid Mail, Microsoft 365, Registrars, Timemaster and Total Mobile

Percentage of Incidents Resolved within SLA (B009)	90.74%	92.88%	89.05%	87.52%	92.00%	▬	This quarter a total of 6053 incidents were closed with 4349 within the assigned Service Level Agreement displaying a drop from the previous quarter and under the 92% target. This is due primarily to low resource across ICT but particularly within Customer Support with ongoing difficulties in recruiting skilled and experience analysts. Other factors are the continuing adapting to the new ICT structure with more responsibilities absorbed into existing teams and major projects such as the CERP Device Rollout, SCCM and Windows 10 upgrades generating larger than expected ticket volumes saturating an already stretched function. We anticipate this trend to continue for the next quarter as we complete these ongoing projects, attempt further recruitment, and make provisions to better manage workloads.
Percentage of Successful Changes (B032)	97.67%	99.18%	96.62%	95.48%	98.00%	▬	This quarter there were 211 changes completed successfully with 10 failures resulting in back out to prevent performance deuteriation or service availability issues. These failures related to the Data Centre relocation project, migration of Trapeze to a SaaS solution, patching of the M2 Print service, configuration changes to the F5 Load Balancer, Pure Storage and certificate management servers. All failed changes were successfully rolled back and any impact to services restored quickly.

Percentage of Mobile Devices Within the ICT Estate (B062)	83.42%	85.17%	85.13%	86.98%	75.00%	✓	Laptop and tablet computer devices now account for just under 87% of our computer estate. At the end of Financial Quarter 3 2021 - 2022 there were 8459 supported desktop, laptop and tablet devices within the estate with 7358 considered "Mobile Devices". The CERP Device Replacement program is temporarily increasing the overall quantity of Mobile Devices within the estate with over 400 brand new Laptop and Tablet devices received within this quarter. This increase is projected to level out and eventually decrease as old unsupported devices are replaced and recycled.

Customer Activity Indicators	Performance 2020-2021	Performance 2021-2022					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Q3 Status	
Average Customer Satisfaction Score (Corporate) (C001A01)	4.77	4.81	4.79	4.81	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.

Metric						Status	Commentary
Average Customer Satisfaction Score (Schools) (C002A01)	4.94	4.89	4.92	4.94	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)	73.77%	75.71%	67.10%	68.31%	50.00%	✓	The Customer Support team answered 10,062 customer calls with a further 112 from our VIPs. In addition, 3,997 emails were received, and 310 webchats completed. During the quarter there were 4829 potential first time fixes and 3299 were fixed first time. A reduction on the amazing performance reported in past quarters although still well above the 50% target.
Average Call Duration (C011)	00:05:56	00:06:27	00:06:23	00:06:39	00:06:00	✗	There were 10,174 customer calls received with a total duration of 1116 hours or 47 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 care.
Percentage of Calls Dropped (C014)	5.49%	9.87%	7.14%	6.83%	10.00%	✓	The percentage of calls abandoned is based on receiving a total of 10,174 customer calls with 690 not reaching the Customer Support teams, 11 being calls received from VIPs. From the total abandoned calls experienced, 519 were waiting for over 30 seconds, 308 over 1 minutes and 130 for over 2 minutes.

Staff Activity Indicators	Performance 2020-2021	Performance 2021-2022					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Q3 Status	
Average Number of Training Days Per Full Time Employee (S004)	5.37	1.53	2.38	3.40	2.25	✓	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 3.40 against the 2.25 target. The score equates to a quarterly total of 50 days across ICT with the biggest single area being Core ICT with just over 29 days of training completed.

Finance Activity Indicators	Performance 2020-2021	Performance 2021-2022					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Q3 Status	
Percentage of Expenditure against Revenue (F001)	104%	16.00%	36.00%	83.00%	82.00%	▬	Expenditure below target. This is principally due to costs for annual Support & Maintenance contracts being renewed later in the year and WAN costs being delayed by a slow installation rollout by new supplier.

Percentage of Expenditure against Capital (F002)	85.00%	55.00%	105%	90.00%	75.00%	✕	Capital spend is largely as expected at this time of year, with the Enterprise Agreement renewal taking place at this time. • EA – 63% commitment to this programme. • WAN – 50% 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 and funding to be brought forward from future years due to need to order goods because of shortages and long lead times.
Percentage of Income Recovery (F003)	125%	4.00%	39.00%	46.00%	75.00%	✕	Although income is profiled equally throughout the year the majority is represented by internal charges which are not realised until Quarter 4. ASDM income is charged quarterly in arrears and currently delayed due to discussions on contract value amounts.