




















ICT Services Overall Performance: Quarter 1 2018-19



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 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Average Availability of Business Critical Services (B001)	99.94%	99.95%	99.88%	99.33%	99.80%			<p>There are 96 services identified as Business Critical to the County Council e.g. e-mail, internet, Mosaic, 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.</p> <p>A Countywide Wide area Network issue in April and outages for both Corporate Printers and MASH Mosaic on 2 days in June are the reason for the overall dip in availability to end of June 18.</p>



Business Activity Indicator	Performance 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Percentage of Mobile Devices* Within the ICT Estate (B062) <small>*Laptop or Tablet devices, compared to desktop devices</small>	43.88%	41.37%	44.97%	47.60%	45.00%			Laptop and tablet computer devices now account for 47%. With the advent of the Smarter Working Programme many desktop computers and small form factor tablets are being replaced with tablets/laptops.
Percentage Incidents Resolved Within Agreed Service Levels (B009)	88.25%	91.90%	91.26%	90.39%	92.00%			<p>This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). In this quarter there were over 8,000 incidents reported and increased numbers of telephone calls recorded. Performance is down against previous quarters as the authority had to deal with the consequences of a Major Service impacting Mosaic software issue.</p> <p>The incident resulted in nearly an additional 1000 incidents and was the highest number of recorded in any single month over the last 3 years.</p>
Percentage of ICT Changes Successfully Completed (B032)	98.40%	99.28%	98.95%	100%	98.00%			<p>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 243 changes.</p> <p>The change submitted to upgrade Mosaic was rigorously tested by the project implementation team however an error found in testing was accepted by the business and as such introduced into the live estate.</p> <p>This had a negative impact on the availability and performance of Mosaic, the number of Service Desk calls received and the capacity of ICT to respond to other service affecting issues.</p>









Business Activity Indicator	Performance 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Compliance to CIPFA Project Delivery Index (B052)	8.7	9.0	8.2	8.1	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. Seven projects were closed in this quarter.
Percentage of Project Milestones Delivered (B053)	81%	89%	86%	84%	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 of the report.

Customer Indicator	Performance 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Average Customer Satisfaction Score* *Corp (C001A01) / Schools (C002A01)	4.59/ 4.96	4.28/ 4.60	4.50/ 4.75	4.68/ 4.89	4.50/ 4.50			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 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Percentage of Service Desk 1st Call Resolutions (C010)	58.09%	58.55%	61.40%	57.61%	50.00%			First call resolution measures the effectiveness of the Service Desk at first point of call. The 50% target of incidents resolved at 1st point of call is a balance of being able to manage the call volumes through the desk and maintaining a high percentage success rate within the allocated call period (6 minutes).
Average Service Desk Call Duration (C011)	5:45 mins	5:44 mins	6:04 mins	5:51 mins	6.00 mins			In order to manage call volumes and achieve a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.
Percentage Service Desk Calls Dropped (C014)	5.10%	7.30%	7.47%	13.14%	10.00%			<p>This measures the proportion of calls unanswered by the Service Desk (including calls that are terminated by the user having heard recorded incident updates). Significant improvements have been made throughout the last year in call handling management. This is reflected in a more ambitious target for 2017/18 (from 12% to 10%).</p> <p>Resources have been stretched over the quarter with the Service Desk dealing with significant increases in call volumes, mainly due to the Mosaic MI.</p>

Staff Indicator	Performance 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Average Number of Absence Days Per Staff Member (S003)	3.01	5.72	8.22	1.42	1.75			The absence reported is within target and represents the lowest absence reported since Q1 2017-18.

Average Number of Professional Training Days Per Staff Member (S004)	2.08	3.61	4.96	1.07	0.75			The annual target is 3 days per member of staff and based on completed timesheets. Training levels are above target. The approach 12 incorporates attending training courses, gaining internal knowledge transfer/coaching across ICT and 'CBT' for people studying/exams for various technology disciplines.
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Financial Indicator	Performance 2017-18			Performance 2018-19				Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Expenditure Against Revenue (F001)	57%	75%	100%	24%	25%			Planned budget reductions of £479k have been delivered in 2017-18. Spending for 2018-19 is in line with budget plans.
Expenditure Against Capital (F002)	56%	51%	100%	62%	25%			Capital Spending for the Smarter Working Programme, Microsoft Licensing and infrastructure upgrades were in line with plans. Capital spending on the Cloud Services Programme has been re-profiled into 2018-19 and the Capital Budget was adjusted in line with this. £3m of Cloud capital funding has been committed under the Microsoft contract resulting in accelerated capital expenditure spend.
Cost of ICT Support Per User (F006)	£225	£223	£223	£201	£224			Our current cost of £201 per user puts the County Council at the lowest cost quartile of CIPFA 2016 benchmarking. The target of £224 is based on remaining at the lowest cost quartile.
Cost of ICT Support Per Workstation (F007)	£194	£230	£190	£202	£217			Our current cost of £202 per workstation puts the County Council in the lowest cost quartile of CIPFA 2016 benchmarking. The target of £217 is based on remaining within the lowest cost quartile.