ICT Services Overall Performance: Quarter 3 2014-15

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 2014-15						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.96%	99.94%	99.92%	99.6%	✅	▬	There are now 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 and cabling, the refurbished data centre and use of Node 4), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary) and the rapid response of technical teams should issues occur. The target has been increased in 2014-15 from 99.5% to 99.6%.

Business Activity Indicator	Performance 2014-15						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
% Incidents resolved within agreed service levels	85.5%	87.2%	88.1%	92%	⚠️	⬆️	This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). The trend throughout 2013-14 was one of continuous performance improvement with 90.8% achieved in Q4. Although performance remains below target it has improved each quarter and should further improve following the recent transition to a new operating model and staffing structure. In this quarter there were 8,411 incidents reported (8,041 last quarter).
% incident SLA breaches	15%	13%	10.8%	8%	🛑	⬆️	This is a new performance measure for 2014-15 to highlight the proportion of incidents reported to the Service Desk that are not resolved within SLA. Performance is improving following the recent transition to a new operating model and staffing structure.
% of ICT changes successfully completed	99.22%	93.75%	96.15%	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 354 changes (338 last quarter). The target was 97% in 2013-14.
Compliance to CIPFA project delivery index	8.0	7.6	8.0	7.5	✅	⬆️	This indicator assesses 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.

Business Activity Indicator	Performance 2014-15						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
% of project milestones delivered	78%	90%	71%	85%	🔴	⬇	Each project incorporates a series of milestones (both for ICT Services and the business) that are the basis for assessing progress. As part of the new staffing structure a project management office function (PMO) has been established to better organise, co-ordinate and report on projects. This has included establishing a more rigorous approach to setting and measuring milestones and has been adopted for the first time this quarter. The main areas of slippage are delays to scoping/planning (Lync telephony, web chat, customer access), delaying the appointment of an MS partner to support enterprise reporting to Q4 (better meets customer needs) and slippage to infrastructure projects due to a shortage of network engineer resources (firewall upgrade, Node 4 core switch replacement, site switches replacements, VPN upgrade).

Customer Indicator	Performance 2014-15						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
Customer satisfaction score: Corporate/school users	4.68/4.55	4.75/4.6	4.74/4.5	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 2014-15						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
Service Desk 1st call resolution	63.3%	61%	63%	58%	✅	⬆	First call resolution measures the effectiveness of the Service Desk at first point of call. The 58% target 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	4.4 min	5.1 min	5.2 min	5 mins	⚠	⬇	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	13%	11%	12%	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 2014-15						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
Average Number of sick days per staff member	1.65	2.99	4.85	5.6	✅	⬆	This average level of staff sickness is within the profile of the annual county council target of 7.4 days per member of staff.
Average number of professional training days per member of staff	0.72	2.07	3.41	2.25	✅	⬆	The annual target is 3 days per member of staff. We now undertake significant levels of computer based training activities, rather than traditional classroom courses, covering more activity in less time. The actual figures are based on completed timesheets. Staff development has included Windows 8.1 tablets, Umbraco content management system (for new website), eForms (for use on the web) and various Microsoft technologies.

Financial Indicator	Performance 2014-15				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	75%	75%	✓	—	Planned budget reductions of £330k have been delivered for 2014-15 (£3 million of annual savings over the last 4 years).
Expenditure against capital	81%	70%	✓	—	Capital spending is broadly in line with plans for the infrastructure replacement programme, strategy programmes and Microsoft licensing.
Cost of ICT support per user	£171	£192	✓	—	Our current cost of £171 per user puts the county council in the lowest cost quartile of CIPFA 2013 benchmarking. The target of £192 is based on remaining within the top quartile.
Cost of ICT support per workstation	£180	£224	✓	—	Our current cost of £180 per workstation puts the county council in the lowest cost quartile of CIPFA 2013 benchmarking. The target of £224 is based on remaining within the top quartile.
Acquisition cost of desktop PC	£398	£445	✓	—	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 2013 benchmarking.
Acquisition cost of laptop	£567	£634	✓	—	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 2013 benchmarking. .