

**ICT Services Overall Performance: Quarter 1 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	2014-15	Performance 2015-16				Comments
	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.89%	99.84%	99.7%			<p>There are 41 services identified as Business Critical to the County Council e.g. e-mail, internet, Framework, BMS, Capita ONE etc.</p> <p>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>The target has been increased in 2015-16 from 99.6% to 99.7%.</p>
% Incidents resolved within agreed service levels	88.9%	91.6%	92%			<p>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 is having a positive impact with improving performance. In this quarter there were 8,579 incidents reported (7,587 last quarter).</p>

Business Activity Indicator	2014-15	Performance 2015-16				Comments
	Q4 Actual	Q1 Actual	Q1 Target	Status	Trend	
% of ICT changes successfully completed	99.8%	99.6%	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 292 changes (281 last quarter).
Compliance to CIPFA project delivery index	7.3	8.7	8.0			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. The establishment of the PMO function has had a positive impact.
% of project milestones delivered	64%	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. A significantly more rigorous approach to measurement was introduced from Q3 2014-15. In this period there has been some slippage by suppliers (impact on Lync project), delays associated with new technology solutions (Windows Smartphones, web chat, IE11 deployment and OneSpace partner access) and slippage due to customer re-scoping (Digital First web forms and customer journeys, Microsoft reporting partner).

Customer Indicator	2014-15	Performance 2015-16			Comments	
	Q4 Actual	Q1 Actual	Q1 Target	Status		Trend
Customer satisfaction score: Corporate/school users	4.7/4.6	4.7/4.5	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).
Service Desk 1 <sup>st</sup> call resolution	61%	62%	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	4.6mins	3.7mins	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%	6.4%	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). This is showing a substantial improvement for the last 2 quarters.

Staff Indicator	2014-15	Performance 2015-16				Comments
	Actual Year	Q1 Actual	Q1 Target	Status	Trend	
Average Number of sick days per staff member	7.74	1.55	1.75			This level of staff sickness is currently within the profile of the annual county council target of 7 days per member of staff. There were 2 members of staff absent on long term sickness during the period.
Average number of professional training days per member of staff	4.9	0.90	0.75			The annual target is 3 days per member of staff and we are on plan for quarter 1. We now undertake significant levels of computer based training activities, rather than traditional classroom courses, covering more activity in less time.

Financial Indicator	Performance 2015-16				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	27%	25%			Planned budget reductions of £250k have been delivered in 2015-16 (£3.5 million in the last 5 years). Forecast spending for 2015-16 is in line with budget plans.
Expenditure against capital	15%	25%			The Infrastructure Replacement Programme for 2015-16 is being re-scoped to plan for our future migration away from the County Hall data centre to <i>off-premise</i> provision. This will impact on the phasing of spending plans for 2015-16.
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.

Financial Indicator	Performance 2015-16				Comments
	Actual	Target	Status	Trend	
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.