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 2016-17						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.89%	99.92%	99.8%	99.8%	✅	▬	There are 96 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 increased annually since 2012.
% Incidents resolved within agreed service levels	92%	87%	93%	92%	✅	⬆	This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). Although ICT Support Teams are still gaining knowledge and familiarisation with the new incident management system the performance this quarter has been above target. In this quarter there were 8,057 incidents reported (8,406 last quarter).

Business Activity Indicator	Performance 2016-17						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	Trend	
% of ICT changes successfully completed	100%	99%	100%	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 307 changes (159 last quarter).
Compliance to CIPFA project delivery index	8.33	8.57	8.25	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. Four projects were closed in this quarter.
% of project milestones delivered	70%	72%	71%	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. In this period there has been some slippage by suppliers (Daisy with the completion of the Lync project), delays associated with new technology solutions and IT resourcing (Windows 10 smartphones, SharePoint strategy, preparation of server environments for Cloud transition, new scheduling software version) and slippage due to customer input (ASDM solutions, intranet go-live, Cloud programme business case, Mosaic and BRMI go-live).

Customer Indicator	Performance 2016-17						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	Trend	
Customer satisfaction score: Corporate / School users	4.7/4.5	4.7/4.9	4.6/4.9	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 1st call resolution	60%	N/a	57%	60%	⚠️	▬	First call resolution measures the effectiveness of the Service Desk at first point of call. The 60% 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). ICT implemented a new incident management system which made the collation of results difficult during the transition period until December 2016. The Service Desk analysts are still gaining knowledge and familiarisation with the new system and this has partly contributed to performance being slightly lower than target. .
Average Service Desk call duration	4.38mins	N/a	5.15 mins	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. A change in performance is partially accounted for by the need for staff to become familiar with the new incident management system.
% dropped calls on Service Desk	7.6%	N/a	11%	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 2016-17						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	Trend	
Average Number of sick days per staff member	1.67	3	5.65	5.25	🔴	⬇	This level of staff sickness is currently above the profile of the annual County Council target of 7 days per member of staff. Sickness levels have been higher during the staff restructure period. .
Average number of professional training days per member of staff	0.89	1.8	2.9	2.25	✅	⬆	The annual target is 3 days per member of staff and based on completed timesheets. Training levels are above profile. During the period some staff completed project management training and related exams.

Financial Indicator	Performance 2016-17				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	81%	75%	✅	▬	Planned budget reductions of £560k have been delivered for 2016-17. The timing of maintenance renewal contracts shows spend ahead of budget at this time but forecast spending for 2016-17 remains in line with budget plans.
Expenditure against capital	76%	75%	✅	▬	Capital spending plans are in line with the budget but the timing of payments will largely depend on the Cloud Programme, through which we were are tendering for new data centre services as we plan the migration away from the current County Hall data centre provision.
Cost of ICT support per user	£217	£213	✅	▬	Our current cost of £217 per user puts the County Council at the lowest cost quartile of CIPFA 2015 benchmarking. The target of £213 is based on remaining within the lowest cost quartile.

Financial Indicator	Performance 2016-17				Comments
	Actual	Target	Status	Trend	
Cost of ICT support per workstation	£172	£239	✔	▬	Our current cost of £172 per workstation puts the County Council in the lowest cost quartile of CIPFA 2015 benchmarking. The target of £239 is based on remaining within the lowest cost quartile.
Acquisition cost of desktop PC	⚪	£454	⚪	▬	This includes the cost of procurement and installation as well as the cost of the device and software. The target is based on achieving the lowest cost quartile of CIPFA 2015 benchmarking. As there was negligible desktop pc procurement by the County Council we do not have comparator figures for this round of benchmarking. Our previous cost was £383 per desktop pc
Acquisition cost of laptop	⚪	£642	⚪	▬	This includes the cost of procurement and installation as well as the cost of the device and software. The target is based on achieving the lowest cost quartile of CIPFA 2015 benchmarking. As there was negligible laptop procurement by the County Council we do not have comparator figures for this round of benchmarking. Our previous cost was £597 per laptop.