Nottinghamshire County Council

ICT OPERATIONAL PERFORMANCE Quarter 2 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
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Q2 Status	
Average Availability of Business-Critical Services (B001)	99.92%	99.55%	99.92%	99.85%	99.80%	✓	There were 2 Major Incidents occurrences affecting Umbraco and Mosaic. Availability was reduced due to the impact caused to the Intranet, Public Website and Schools Portal (all hosted within Umbraco) and an unrelated Homecare incident. There were also minor outages against BMS, Civica UPM (Pensions), Timemaster, Microsoft 365, Exchange, Hybrid Mail, Central Scan and Capture, Cash Tranche, Libraries Services and CAD which impacted overall availability performance.

Percentage of Incidents Resolved within SLA (B009)	94.31%	90.74%	92.88%	89.05%	92.00%	▬	This quarter a total of 5034 incidents were closed with 4483 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 Data Centre and OneDrive Migrations 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)	99.48%	97.67%	99.18%	96.62%	98.00%	▬	This quarter there were 143 changes completed successfully with 5 failures resulting in back out to prevent performance deuteriation or service availability issues. These failures related to patching of the Hybrid Mail service, new feature releases to the Homefirst Response Portal and the Mosaic Update and Migration Project. All failed changes have since been implemented successfully along with the full Mosaic Upgrade and Migration.

Percentage of Mobile Devices Within the ICT Estate (B062)	82.49%	83.42%	85.17%	85.13%	70.00%	✓	Laptop and tablet computer devices now account for just over 85% of our computer estate. At the end of Financial Quarter 2 2021 - 2022 there were 8361 supported desktop, laptop and tablet devices within the estate. 7118 of these are considered "Mobile Devices". The Coronavirus pandemic has resulted in the acceleration of further desktop devices being replaced with more effective tablet and laptop offerings to enable a more flexible approach to working. However, it is now projected we are reaching a plateau for this Key Performance Indicator and are unlikely to see further increase due to an ongoing requirement for a small portion of desktop devices within our estate.

Customer Activity Indicators	Performance 2020-2021		Performance 2021-2022				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Q2 Status	
Average Customer Satisfaction Score (Corporate) (C001A01)	4.78	4.77	4.81	4.79	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 the highest performance for Customer Satisfaction ever reached and 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.
Average Customer Satisfaction Score (Schools) (C002A01)	4.84	4.94	4.89	4.92	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)	73.07%	73.77%	75.71%	67.10%	50.00%	✓	The Customer Support team answered 10,319 customer calls with a further 107 from our VIPs. In addition, 5,569 emails were received, and 312 webchats completed. During the quarter there were 4644 potential first time fixes and 3116 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)	00:06:13	00:05:56	00:06:27	00:06:23	00:06:00	▬	There were 10,426 customer calls received with a total duration of 1101 hours or 46 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)	7.22%	5.49%	9.87%	7.14%	10.00%	✓	The percentage of calls abandoned is based on receiving a total of 10,426 customer calls with 745 of these not reaching the Customer Support teams, 10 being calls received from VIPs. From the total abandoned calls experienced, 477 were waiting for over 30 seconds, 260 over 1 minutes and just 90 for over 2 minutes.

Staff Activity Indicators	Performance 2020-2021		Performance 2021-2022				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Q2 Status	
Average Number of Training Days Per Full Time Employee (S004)	4.37	5.37	1.53	2.38	1.50	✓	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 2.38 against the 1.50 target. The score equates to a quarterly total of 51 days across ICT with the biggest single area being Core ICT with just over 27 days of training completed.

Finance Activity Indicators	Performance 2020-2021		Performance 2021-2022				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Q2 Status	
Percentage of Expenditure against Revenue (F001)	78.00%	104.00%	16.00%	36.00%	58.00%	✓	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)	81.00%	85.00%	55.00%	105.00%	50.00%	✗	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)	51.00%	125.00%	4.00%	39.00%	50.00%	✗	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.