

ICT OPERATIONAL PERFORMANCE Quarter 4 2023 – 2024

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 2023-2024						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Average Availability of Business-Critical Services (B001)	99.88%	99.69%	99.90%	99.88%	99.80%	✓	There were no Major Incident raised this quarter with performance only impacted by short outages against a small number of applications with little impact on business areas.
Percentage of Incidents Resolved within SLA (B009)	89.63%	85.91%	84.34%	83.18%	92.00%	—	This quarter a total of 3792 incidents were closed with 3154 within the assigned Service Level Agreement. After considering any exclusions this resulted in a reduction to the

							<p>SLA performance from the previous quarter and under the 92% target.</p> <p>Performance is still being affected by numerous infrastructure changes generating larger than expected ticket volumes where performance has been affected.</p> <p>We anticipate this trend to continue as we complete these ongoing projects, attempt further recruitment, and make provisions to better manage workloads.</p>
Percentage of Successful Changes (B032)	98.00%	98.74%	98.45%	99.01%	98.00%	✓	<p>This quarter there were 201 changes completed successfully with 2 failures resulting in back out to prevent performance deterioration or service availability issues.</p> <p>All failed changes were successfully rolled back and any impact to services restored quickly.</p>
Percentage of Mobile Devices Within the ICT Estate (B062)	90.16%	90.55%	91.80%	91.07%	80.00%	✓	<p>Laptop and tablet computer devices account for over 90% of our computer estate and the total is now beginning to come down slightly and stabilise.</p> <p>At the end of Financial Quarter 4 2023 - 2024 there were 9938 supported desktop, laptop, and tablet devices within the estate with 9051 considered "Mobile Devices".</p> <p>The CERP Device Replacement program is increasing the overall quantity of Mobile Devices within the estate with 249 brand new</p>

							Laptop and Tablet devices built within this quarter.
Customer Activity Indicators	Performance 2023-2024						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Average Customer Satisfaction Score (Corporate) (C001A01)	4.81	4.76	4.83	4.85	4.50	✓	<p>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.</p> <p>We're seeing continuous high performance for Customer Satisfaction with several factors 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.</p>
Average Customer Satisfaction Score (Schools) (C002A01)	4.93	4.98	4.91	4.88	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)	69.27%	66.74%	61.22%	66.40%	50.00%	✓	The Customer Support team received 6676 emails and completed 246 web chats in addition to telephone calls received. During the quarter there were 4178 potential first time fixes and 2771 were fixed first time. An

							increase on the last quarter more closely matched to the performance of quarter 2.
Average Call Duration (C011)	06:35	06:58	06:32	06:25	06:00	—	<p>There were 6859 customer calls received with a total duration of 712 hours or 29 days. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer.</p> <p>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 customer care.</p>
Percentage of Calls Dropped (C014)	5.39%	4.76%	3.56%	3.44%	10.00%	✓	<p>The percentage of calls abandoned is based on receiving a total of 6859 customer calls with 215 not reaching the Customer Support teams with 2 of these being a call received from a VIP.</p> <p>The performance achieved continues to improve and is displaying very positively since migration to the new Contact Centre solution.</p>

Staff Activity Indicators	Performance 2023-2024						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Average Number of Training Days Per Full Time Employee (S004)	1.20	2.60	3.39	4.72	3.00	✓	<p>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.</p> <p>The training score for this period calculates to 4.72 against the 3.0 quarter target. The score equates to a quarterly total of just under 69 days across ICT with the biggest single area being Core ICT with just over 33 days of training completed, next Customer Support with just under 16 days, Product Delivery with just under 10 days with the remaining areas completing just over 10 days combined.</p>

Finance Activity Indicators	Performance 2023-2024						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Percentage of Expenditure against Revenue (F001)	16.00%	37.00%	80.00%	102%	100%	—	Expenditure is reporting above target principally due to costs for annual maintenance contracts that carried additional unexpected costs.
Percentage of Expenditure against Capital (F002)	15.00%	84.00%	74.00%	90.00%	100%	✓	<p>Capital spend is largely as expected for this time of year, with the Enterprise Agreement renewal to be completed in July.</p> <p>EA – 101% commitment to this programme.</p> <p>IER – 83% commitment for this programme of work, with contractors now in place in addition to Oracle and Pure Storage renewals.</p> <p>CERP – 63% committed as spillage for the next stage of the replacement programme.</p> <p>EcoSystems – 83% commitment to this programme.</p>
Percentage of Income Recovery (F003)	3.00%	27.00%	62.00%	109%	100%	✓	Income is reported higher than budget due to work carried out for other departments at a larger than expected volume with cross charges by finance higher than budget.