

**ICT OPERATIONAL PERFORMANCE Quarter 1 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 Indicator	Performance 2020-2021				Performance 2021-2022			Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Availability of Business Critical Services (B001)	99.98%	99.90%	99.92%	99.55%	99.92%	99.80%	✓	<p>There are 96 services identified as Business Critical to the County Council e.g. e-mail, internet, Mosaic, 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.</p> <p>During Financial Quarter 1 2021 - 2022 there were 0 Major Incidents. Availability missed 100% due to 3 short outages against</p>

								'HAMS (confirm)', 2 short outages against 'Exchange' and single short outages against 'BMS', 'Cash Tranche', 'Central Scan and Capture', 'Democratic Services', 'GovService', 'Hybrid Mail', 'Libraries', 'Wisdom', 'Intranet', 'Mosaic', 'Public Website', 'Schools Portal', 'CAD' and 'Windows Smartphones'.
Percentage of Incidents Resolved within SLA (B009)	94.15%	94.02%	94.31%	90.74%	92.88%	92.00%	✓	<p>This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk.</p> <p>During Financial Quarter 1 2021 - 2022 we closed 7860 incidents of which 7300 were closed within the assigned Service Level Agreement displaying improvement on the previous quarter and returning performance to the expected levels. SLA performance continues to be maintained and improved through sustaining targeted focus on effective incident management.</p>
Percentage of Successful Changes (B032)	98.41%	100%	99.48%	97.67%	99.18%	98.00%	✓	<p>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.</p> <p>This quarter 243 changes have been completed successfully with 2 reporting failures against Non-Standard changes.</p> <p>The first failure related to slower than anticipated network speeds after migration of our internet service to a new supplier. It was felt that higher speed results would provide more confidence and thus rolled back with no additional impact on services.</p> <p>The second failure related to data centre consolidation work to update link patches with the benefit to increase throughput from</p>

								10GB to 25GB per second. It was identified that connector types were incompatible and subsequently backed out. There was no outage or impact on services throughout.
Percentage of Mobile Devices Within the ICT Estate (B062)	80.43%	82.12%	82.49%	83.42%	85.17%	85.00%	✓	<p>Laptop and tablet computer devices now account for just over 85% of our computer estate.</p> <p>At the end of Financial Quarter 1 2021 - 2022 there were 8088 supported desktops, laptops and tablet devices within the estate. 6889 of these are considered "Mobile Devices".</p> <p>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.</p>

Customer Activity Indicator	Performance 2020-2021				Performance 2021-2022			Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Customer Satisfaction Score (Corporate Support) (C001A01)	4.82	4.82	4.78	4.77	4.81	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 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.</p>
- Average Customer Satisfaction Score (Schools) (C002A01)	4.95	4.99	4.84	4.94	4.89	4.50	✓	<p>The dedicated Schools team continue to achieve high levels of customer satisfaction with continued positive feedback received from customers.</p> <p>We've seen a slight reduction in performance this quarter although far exceeding target with close to maximum satisfaction of 4.89 out of 5.0.</p>
Percentage of 1st Call Resolutions (C010)	72.86%	74.43%	73.07%	73.77%	75.71%	50.00%	✓	<p>First call resolution measures the effectiveness of the Service Desk at first point of call. The 50% target of incidents resolved at 1st point of call is a balance of being able to manage the call volumes through the desk and maintaining a high percentage success rate within the call-time allocated to each call (6 minutes).</p>

								<p>During the 1st quarter the Customer Support team received 10,479 customer calls with a further 166 from our VIPs. In addition, 6,467 emails were received, and 120 webchats completed.</p> <p>The constant work on quality, centralised knowledge storage and staff training is clearly delivering excellent results. During the 1st quarter there were 5573 potential first time fixes and 4219 were fixed first time.</p>
Average Call Duration (C011)	00:06:54	00:06:19	00:06:13	00:05:56	00:06:27	00:06:00	—	<p>To manage call volumes and achieve a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.</p> <p>During the 1st quarter there were 10,645 customer calls received. The total duration of these calls was 1145 hours or 47.69 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 in order to provide higher levels of direct assistance around home working. This has resulted in an ongoing failure to meet this target.</p>
Percentage of Calls Dropped (C014)	4.17%	3.49%	7.22%	5.49%	9.87%	10.00%	✓	<p>This measures the proportion of calls unanswered by the Service Desk and significant improvements have been made throughout the last 5 year in call handling management to be consistently achieving this target.</p>

								<p>The Customer Support team are continuing to meet this target while also maintaining the extended call duration. The percentage of calls abandoned during this period is based on receiving a total of 10,645 customer calls with 1059 of these not reaching the Customer Support teams, 28 being calls received from VIPs.</p> <p>From the total abandoned calls experienced, 612 were waiting for over 30 seconds, 358 over 1 minutes and just 136 for over 2 minutes.</p>
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Staff Activity Indicator	Performance 2020-2021				Performance 2021-2022			Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Number of Training Days Per Full Time Employee (S004)	1.68	3.08	4.37	5.37	1.53	0.75	✓	<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 1.53 against the 0.75 target. The score equates to a quarterly total of 84 days across ICT with the biggest single area being ICT Core with just under 60 days of training completed.</p>

Finance Activity Indicator	Performance 2020-2021				Performance 2021-2022			Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Percentage of Expenditure against Revenue (F001)	28.00%	59.00%	78.00%	104.00%	16.00%	25.00%	—	Expenditure below target. This is principally due to costs for annual Maintenance contracts being renewed later in the year and WAN costs being delayed by a slow installation rollout by the new supplier.
Percentage of Expenditure against Capital (F002)	70.00%	54.00%	81.00%	85.00%	55.00%	25.00%	×	<p>Capital spend is largely as expected at this time of year, with the Enterprise Agreement renewal taking place at this time.</p> <ul style="list-style-type: none"> <li>• EA – 64% commitment to this programme.</li> <li>• WAN – 29% commitment for this programme of work, with contractors now in place in addition to the MLL site works.</li> <li>• CERP - Orders now placed for first stage of replacement programme.</li> </ul>
Percentage of Income Recovery (F003)	7.00%	31.00%	51.00%	125.00%	4.00%	25.00%	×	Although income is profiled equally throughout the year the majority is represented by internal charges not realised until Quarter 4. ASDM income is charged quarterly in arrears and currently delayed due to discussions on contract value amounts.