

Quarterly Report on the Joint ICT Service (Covering Quarter 4 2023 to 2024) – PART ONE

1. Summary

It has been agreed that a quarterly report on Joint ICT Service will be provided to appraise the Joint Management Team and Shared Service Committee on performance, budget, resource utilisation, key projects, security, and ongoing development of the service.

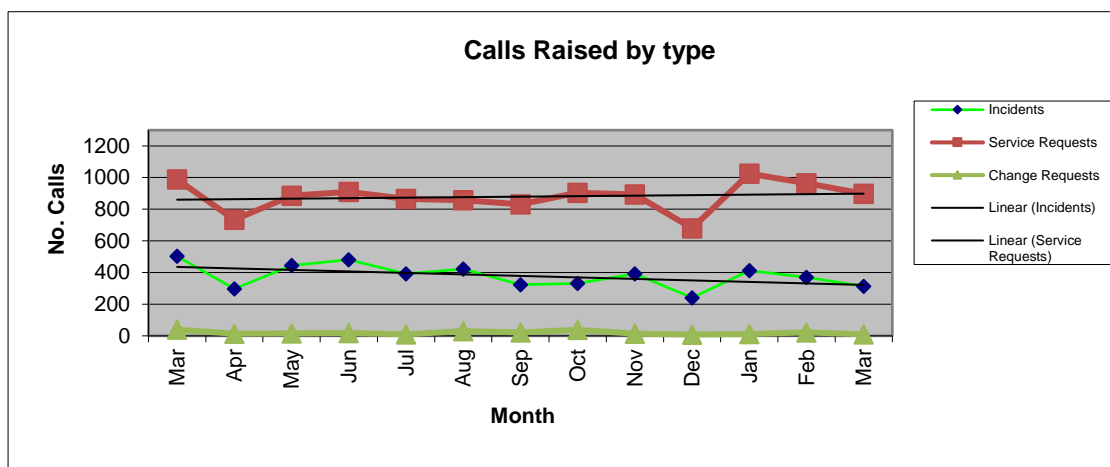
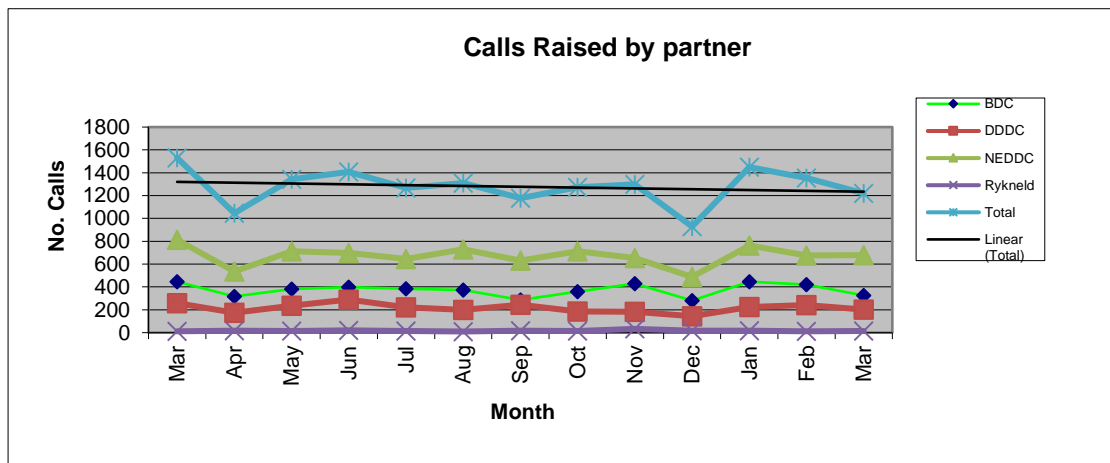
This report covers Quarter 4 of the financial year 2023-2024 (January to March 2024).

Background data and selected individual partner graphs that support the analysis below can be found in Appendix 1.

2.1 Support

The three Key Performance Indicators (KPI) as defined in the Service Level Agreements (SLA) between the Joint ICT Service and its partners are detailed below.

2.1.1 Calls



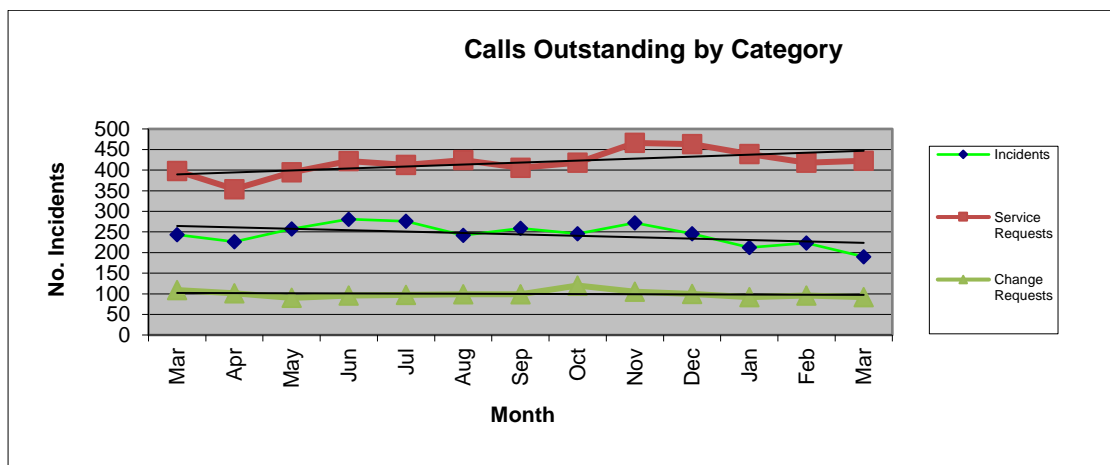
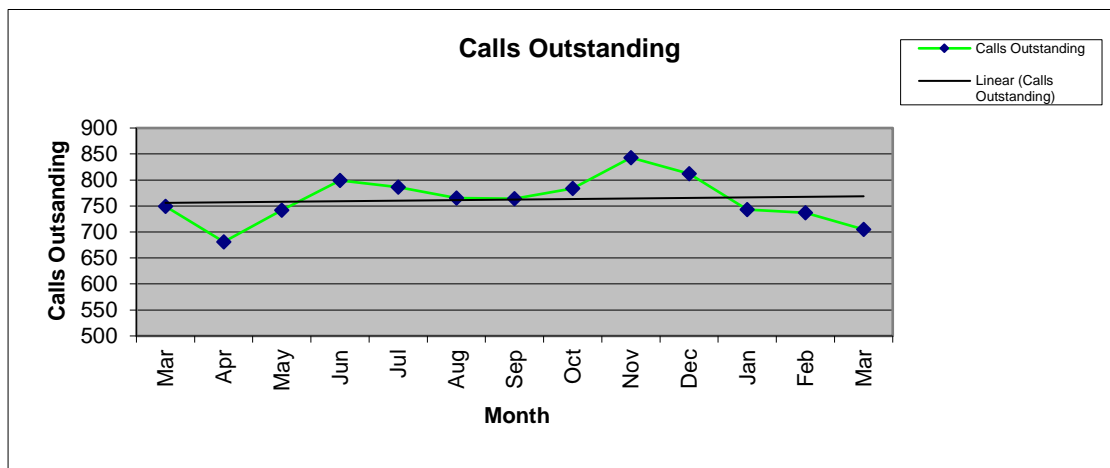
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Whilst not a performance indicator in itself, it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised has remained stable throughout the last 3 months. These figures are comparable to last year's figures, unlike previous years where the figures were much higher.
- On average the service has received 1341 incidents and service requests per month, consistent with the previous 6 months.
- The majority logged are service requests, rather than incidents.

2.1.2 Calls Outstanding



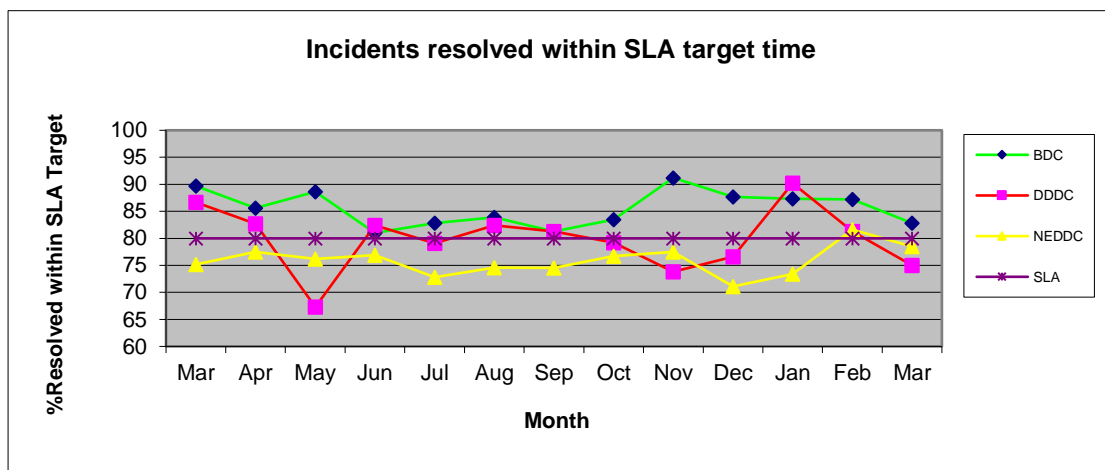
Again, whilst not a performance indicator the levels of outstanding calls gives an indication of potential future issues with the SLA Resolution performance indicator, project work and the impacts of staff absence on the service.

Key points to note are:

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- Total number of outstanding calls has gradually and consistently started to decrease over the last quarter.
- Most outstanding calls are Service Requests rather than incidents. Service requests tend to be more complex and often take longer to resolve than incidents.
- As expected, the recruitment to vacant posts is having a positive impact on reducing the number of outstanding calls. However, this reduction is likely to take some time and may still have a negative impact on achieving the SLA. As older calls are resolved there is an increased percentage of calls which fail the SLA.
- The successful recruitment of two trainee positions (1.5 additional temporary posts) utilising underspends from previous years budgets, should help reduce this backlog of calls further and assist with major upcoming project works.
- Despite this, minimal negative user group feedback has been received relating to the increased number of outstanding calls, indicating that these requests may not be of a priority.

2.1.3 Incidents resolved within SLA Target time

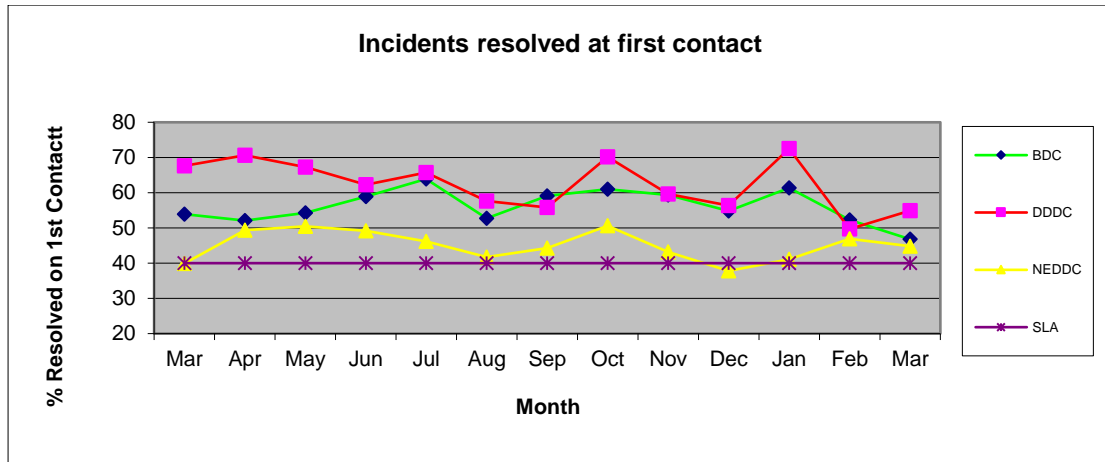


Key points to note:

- Over the 3-month period BDC (86%) and DDDC (82%) on average exceeded the SLA of 80% of incidents and service requests being resolved within fix time. NEDDC however, just came under the SLA at an average of 78%.
- The closure of outstanding calls is impacting the SLA.
- We have now filled all but a .5 vacant permanent position and appointed 2 trainee fixed term posts.
- It may take some time before we see the benefits of these appointments on the Service Level Agreement statistics.
- Close monitoring will continue and requests for additional resource may be necessary to maintain the service.

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2.1.4 Incidents resolved on 1st Contact.



Key points to note:

- First time fix SLA target of 40% of incidents and service requests fixed at first contact was on average exceeded at all authorities over the last quarter.

2.1.5 Outages

The service categorises two types of major outage:

A priority 1 incident either affects a service delivered to customers or has an impact on staff across a number of service areas.

A priority 2 incident affects multiple users of a single system or service area or public-facing system.

In both cases staff are assigned to work on the incident immediately and ICT management are informed automatically.

Following any major incident, a report is prepared which includes a root cause analysis, lessons learned and recommendations where applicable.

For the last 3 months the breakdown of Priority 1 and Priority 2 incidents was as follows:

	Jan	Feb	March	Quarter Total
Priority 1	3	0	2	5
Priority 2	8	8	4	20
Total	11	8	6	25

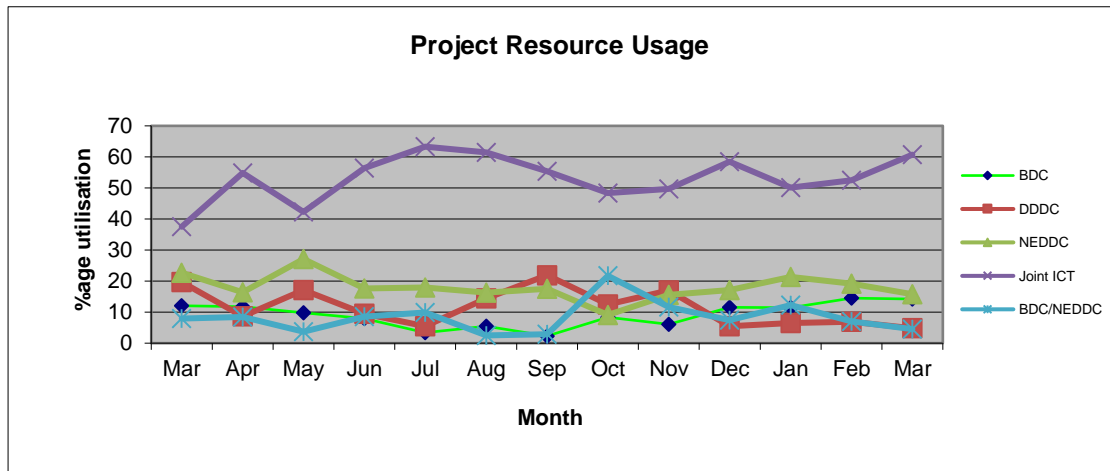
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Priority 1 outages:

Main websites and planning public access site short outages. Cloud web filter being applied to websites to assist with debugging of site issues and preventing denial of service attacks. Cloud filter to be applied to DDDC and BDC over the next few months.

2.2 Resource utilisation

As part of the SLA for the Joint ICT Service utilisation of resources for project related activities are monitored.

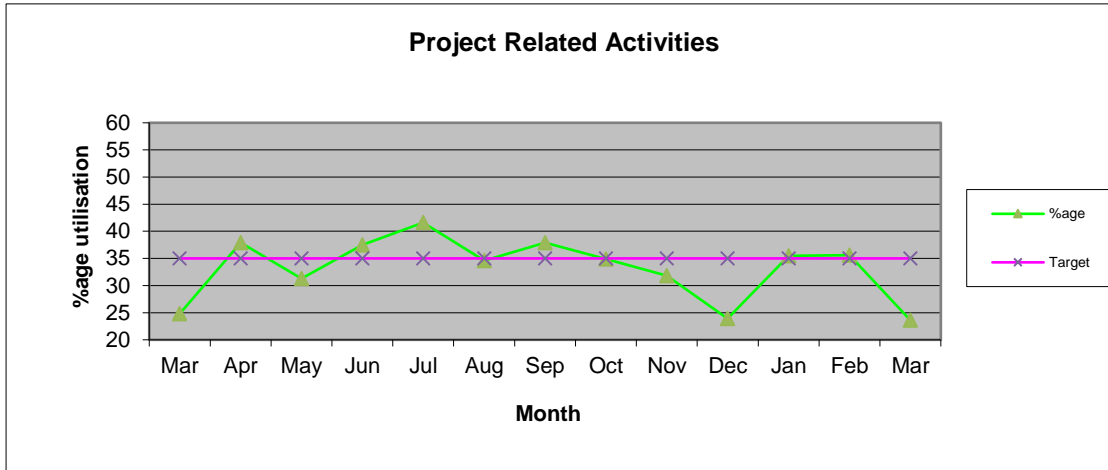


Key points to note are:

- Joint ICT project time remained high over the last quarter as all authorities are facing similar challenges and major projects impacting all three authorities.
- Percentage time spent on projects was on average below the 35% target during the last quarter at 32%.

As a measure of how much time is spent on project related work within the Business Development and Infrastructure teams the following graph is provided:

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Please note the part 2 of the report is restricted by virtue of paragraph(s) 7 of part 1 of Schedule 12A of the Local government Act 1991.