

Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarter 1 & Quarter 2 2024 to 2025)

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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.

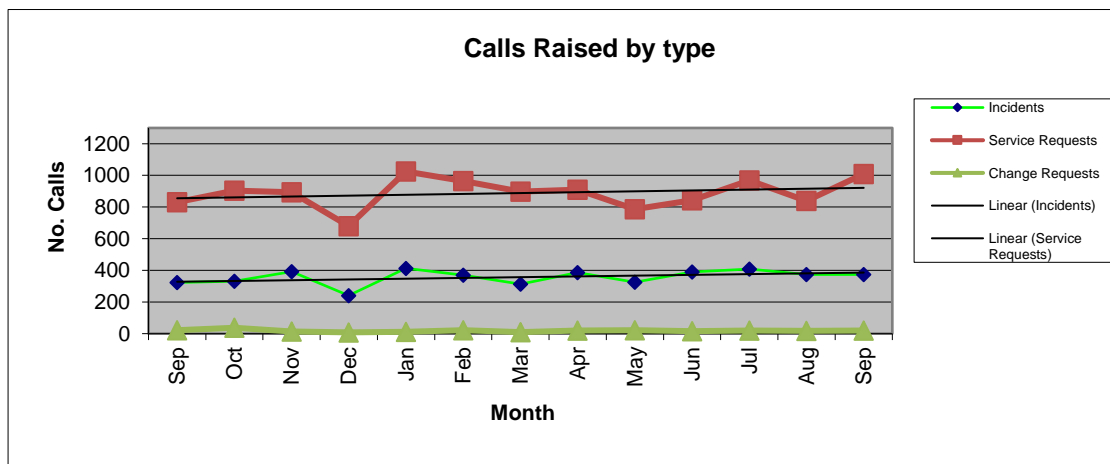
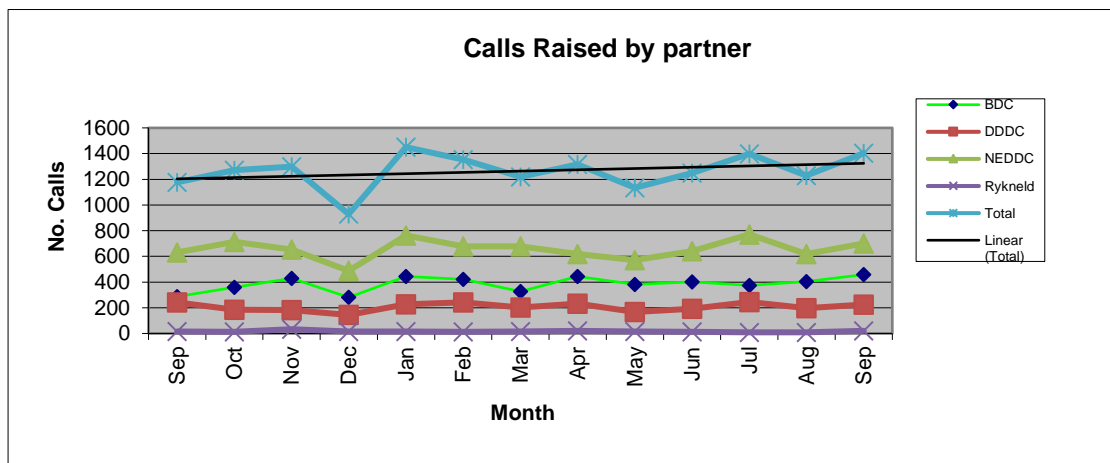
This report covers the first two quarters of the financial year 2024-2025 (April to September 2024).

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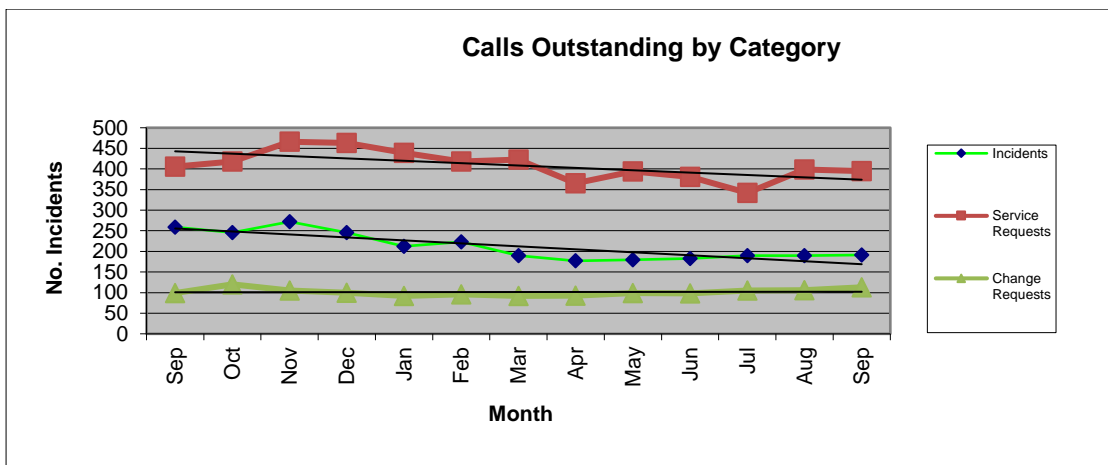
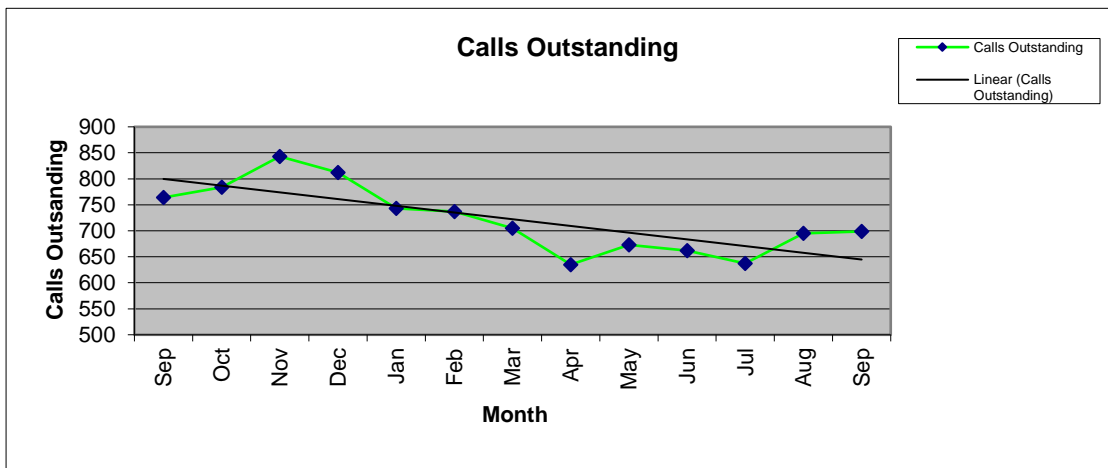
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Whilst not a performance indicator, it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised has remained stable throughout the last 6 months. These figures are comparable to last year's figures.
- On average the service has received 1288 incidents and service requests per month, only marginally higher than the last quarter.
- 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:

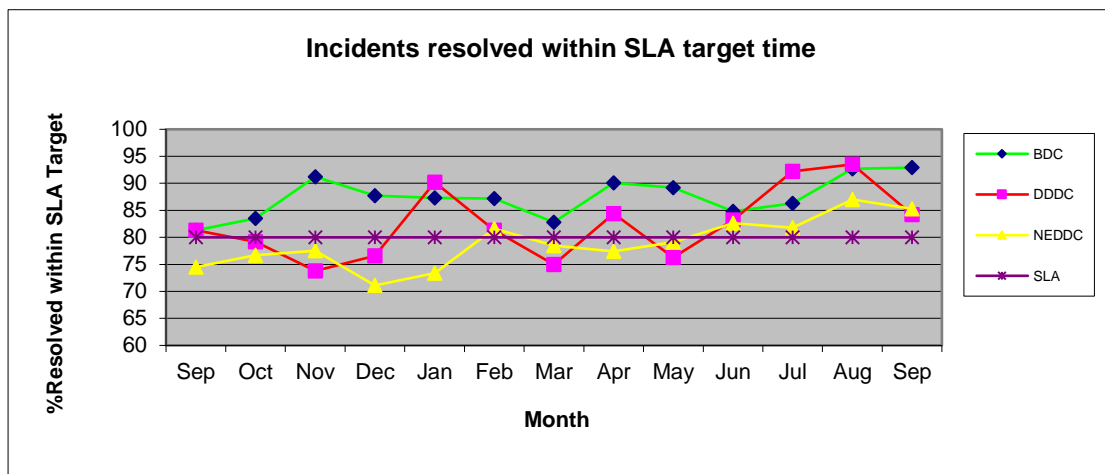
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- Total number of outstanding calls reduced during the first 4 months, but has increased during August and September, possibly due to the holiday period.
- Most outstanding calls are service requests rather than incidents. service requests tend to be more complex and often take longer to resolve than incidents.
- Despite these outstanding calls, 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:

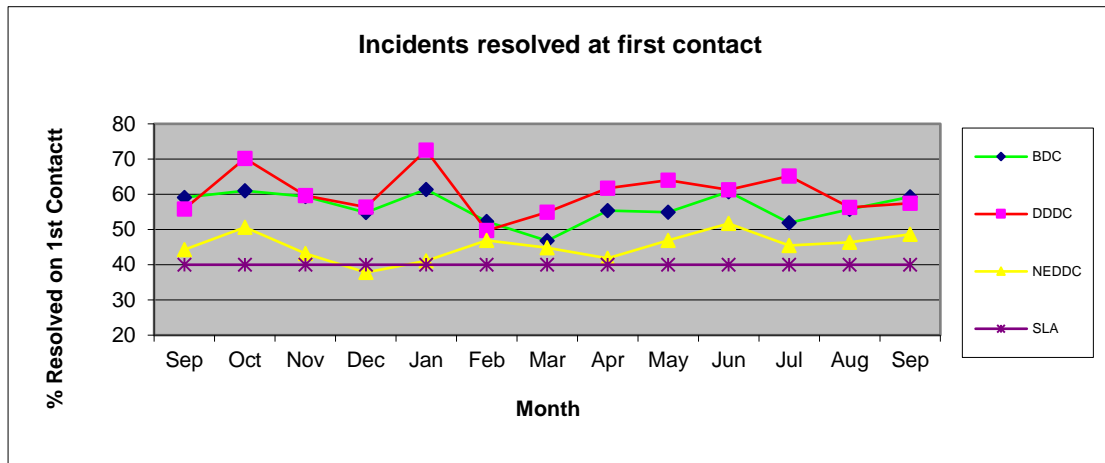
- On average over the last 6-month period all three authorities exceeded the SLA of 80% of incidents and service requests being resolved within fix time.
- As expected, a full complement of staff and the appointment of fixed term temporary posts, has had a positive impact on the number of incidents and service requests which have been resolved within target time.

2.1.4 Incidents resolved on 1st Contact.

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Key points to note:

- First time fix SLA target of 40% of incidents and service requests fixed at first contact was exceeded at all authorities over the last 6 months.

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 6 months the breakdown of Priority 1 and Priority 2 incidents was as follows:

	April	May	June	July	August	Sept	Total
Priority 1	0	0	0	0	0	2	2
Priority 2	13	11	10	0	1	16	51
Total	13	11	10	0	1	18	53

Priority 1 outages:

Short outages on the file server due to space being rapidly used up.
Faulty cable on a virtual server host.

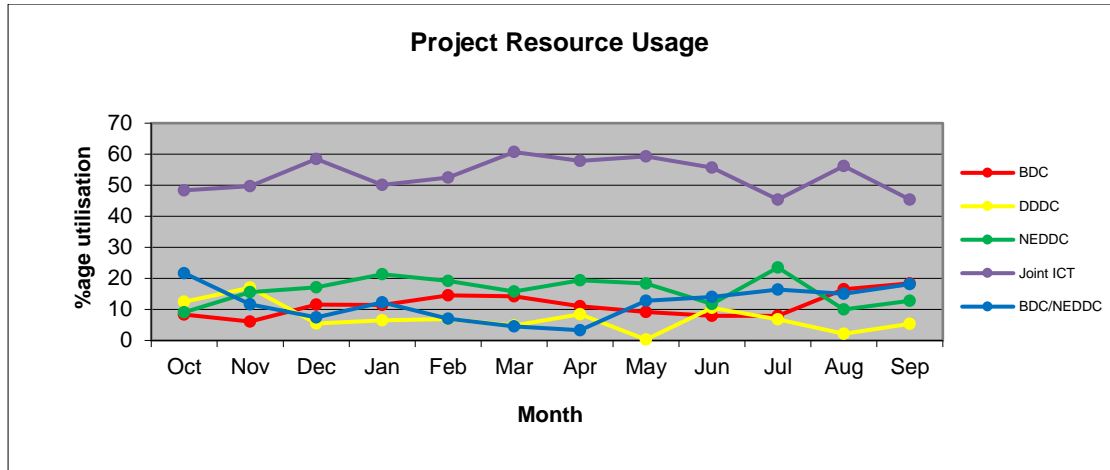
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2.2 Resource utilisation

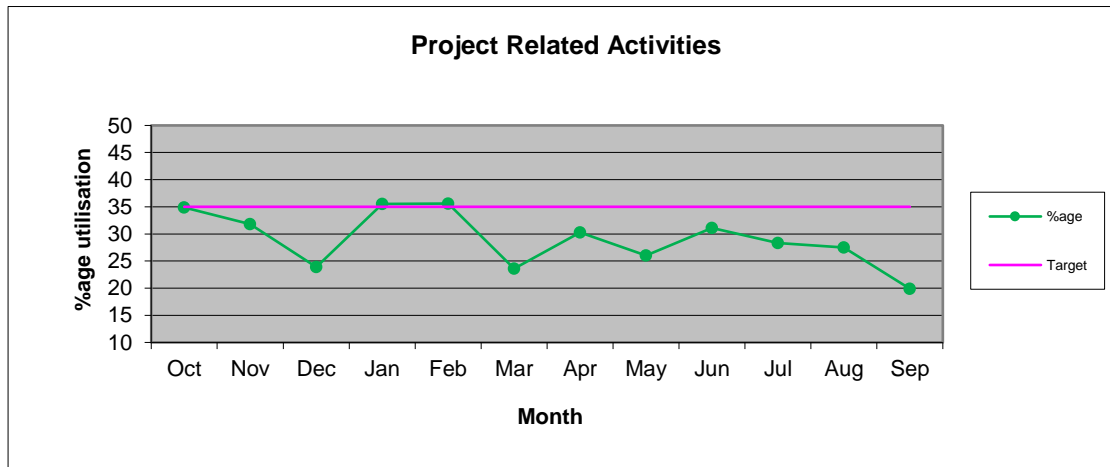
As part of the SLA for the Joint ICT Service utilisation of resources for project related activities are monitored.



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.

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:



- Percentage time spent on projects was on average below the 35% target during the last 6 months at 29%.
- This reduction is likely due to the technical team's focus being re-directed to address several security vulnerabilities released over the last few months.

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.

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