

Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarter 4 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.

A glossary of terms is provided in Appendix 5.

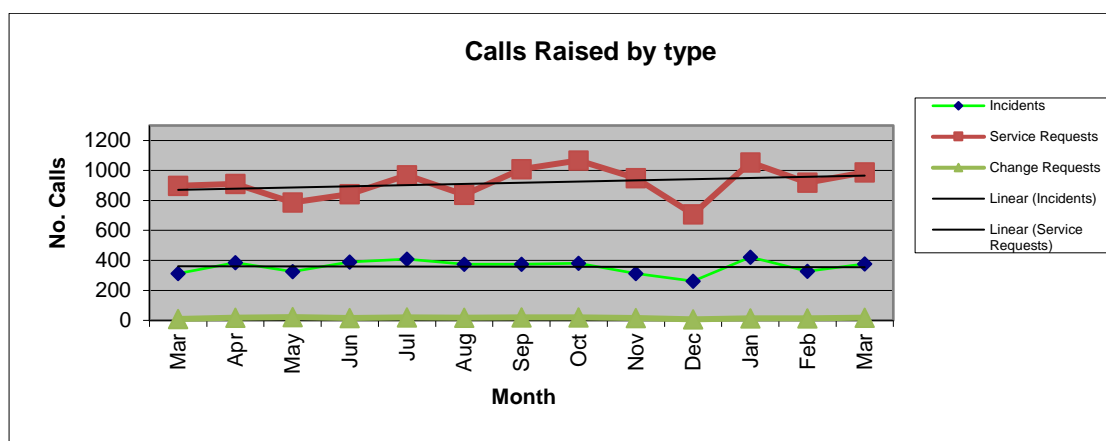
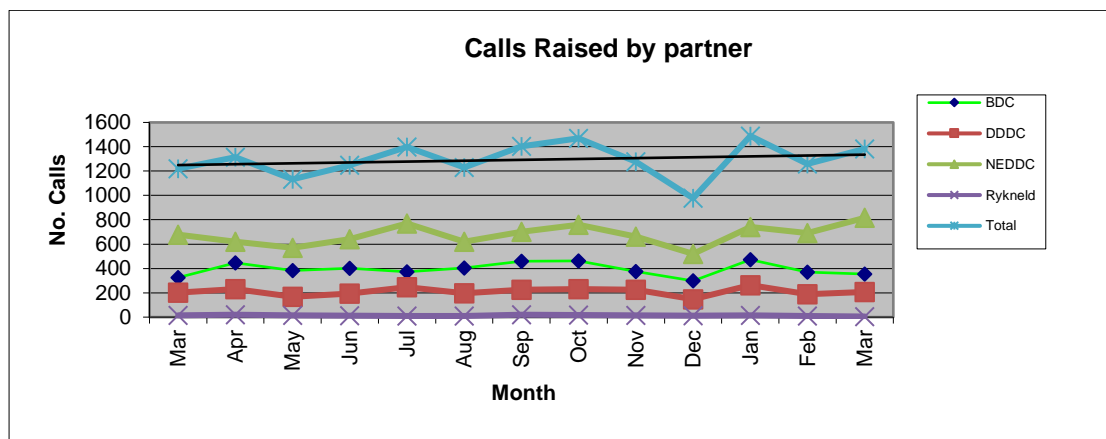
This report covers quarter four of the financial year 2024-2025 (January to March)

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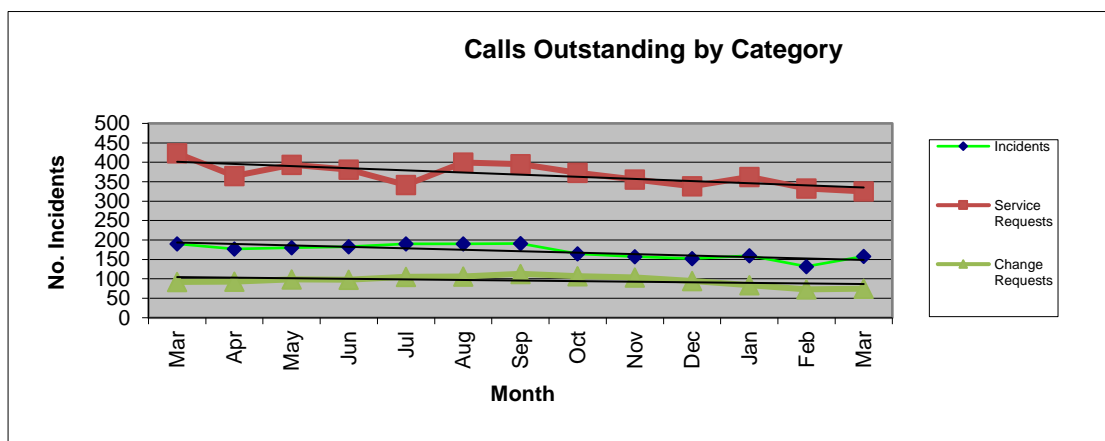
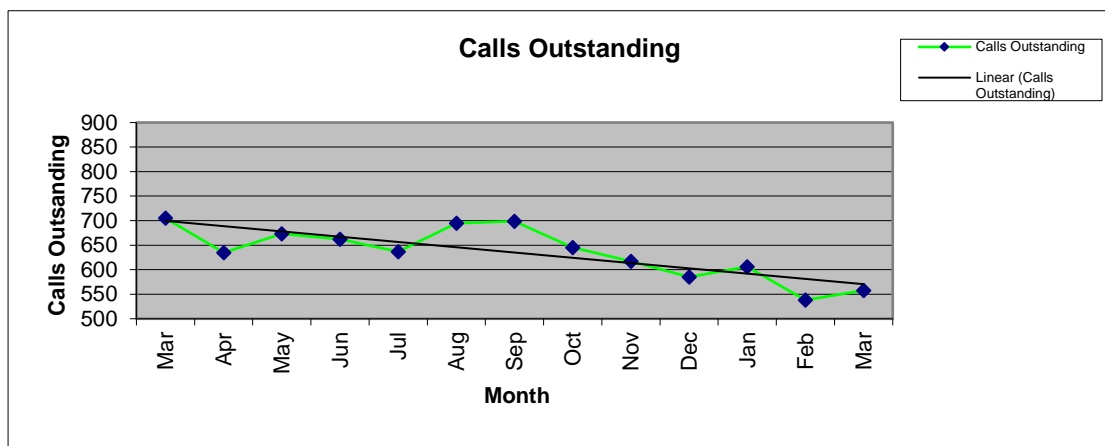
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Whilst not a performance indicator, it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised has remained stable throughout the last quarter. These figures are comparable to last year's figures.
- 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:

- Total number of outstanding calls has reduced, due to additional focus on resolving incidents and service requests which are no longer required or have been resolved but not updated. Improved staffing levels is also contributing to this downward trend.

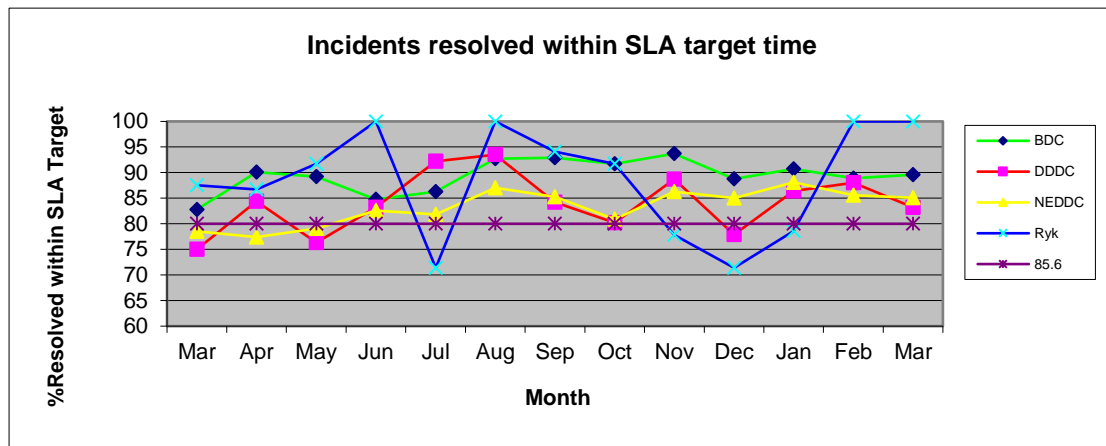
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Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarter 4 2024 to 2025)

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- 13% are change requests, these are changed to the environment not covered under service requests, are often internally raised by the ICT department as continuous improvement opportunities and do not have an SLA attached to them and may not be prioritised due to other commitments.

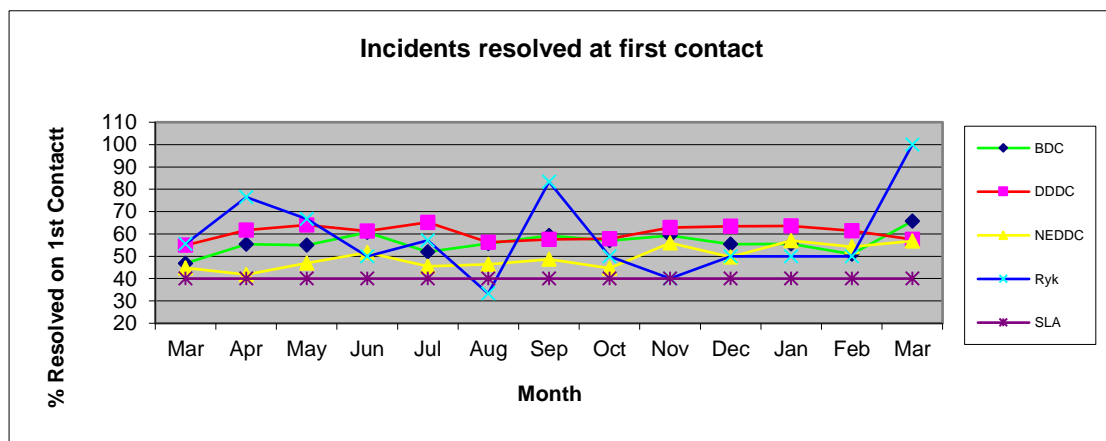
2.1.3 Incidents resolved within SLA Target time.



Key points to note:

- All three authorities have exceeded the SLA of 80% of incidents and service requests being resolved within fix time.

2.1.4 Incidents resolved on first contact.



The service is looking to incorporate more detailed reporting on first time fixes whilst implementing the new IT service management tool. To help highlight re-occurring issues which could be automated or reduced.

Key points to note:

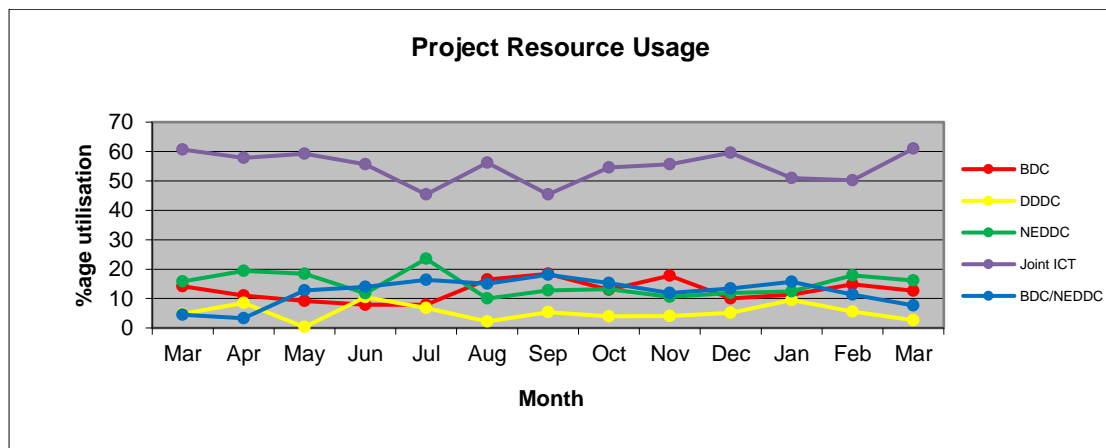
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- First time fix SLA target of 40% of incidents and service requests fixed at first contact was exceeded at all authorities over the last quarter.

2.2 Resource utilisation

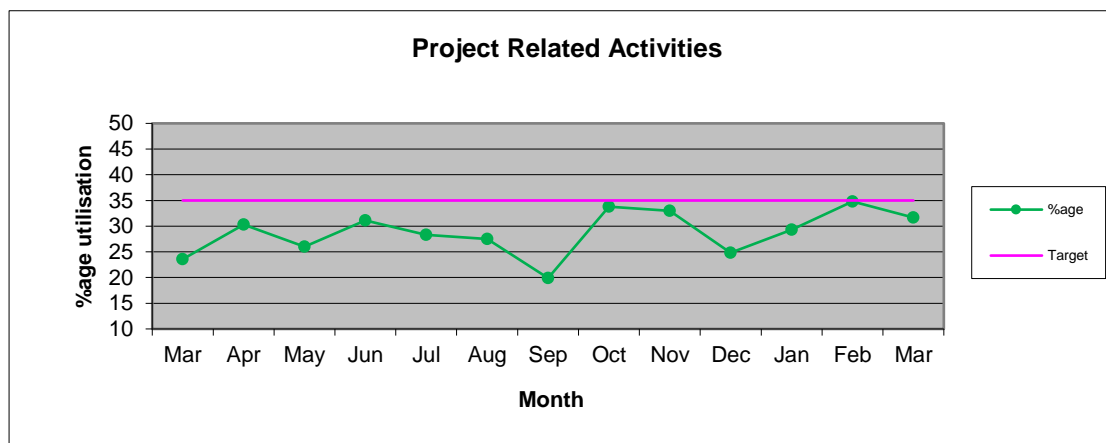
As part of the SLA for the Joint ICT Service utilisation of resources for project related activities are monitored.



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 quarter at 32%.

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Please note the part 2 of the report is restricted by virtue of paragraph(s) 7 of part 3 of Schedule 12A of the Local government Act 1972.

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