

Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarters 1 & 2 2025 to 2026)

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.

OFFICIAL-SENSITIVE

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 4.

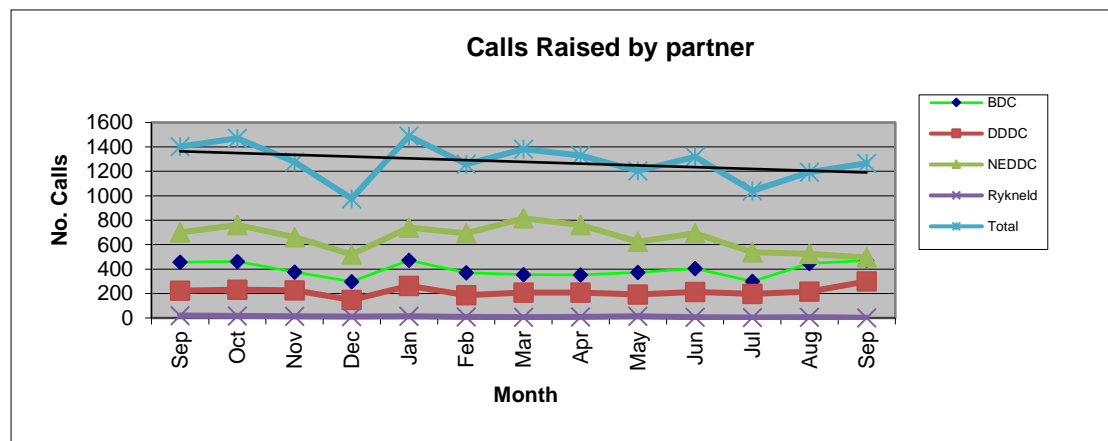
This report covers quarters one and two of the financial year 2025-2026 (April to September).

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.

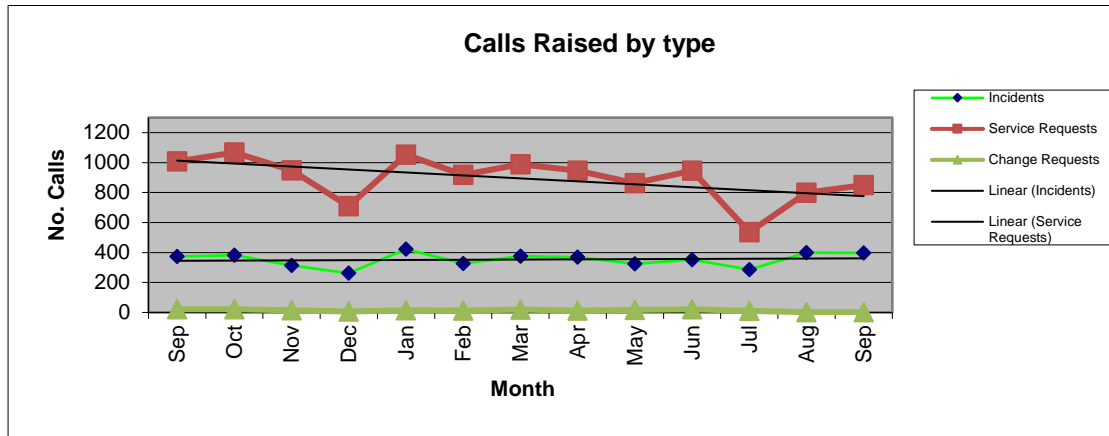
2.1.1 Calls



Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarters 1 & 2 2025 to 2026)

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.

OFFICIAL-SENSITIVE

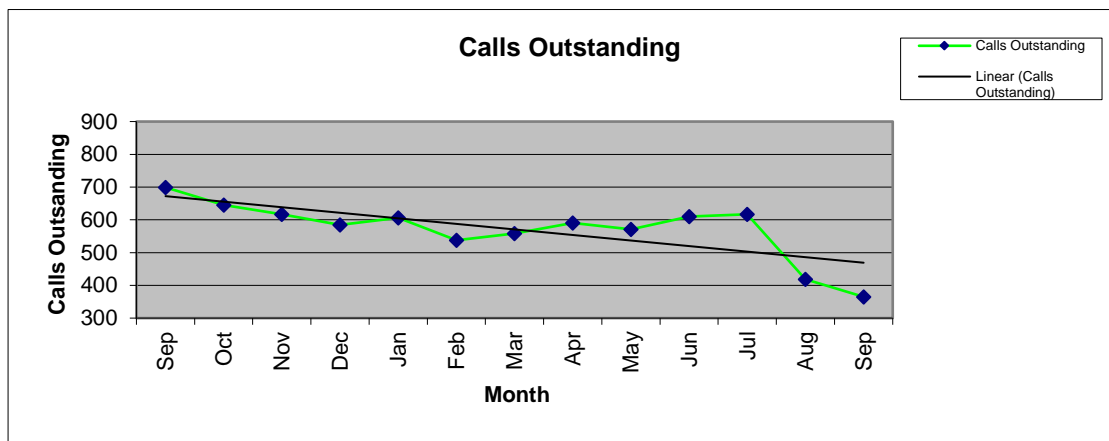


Whilst not a performance indicator, it does indicate the level of demand on the Service Desk.

Key points to note are:

- The total number of incidents and service requests raised has remained stable throughout the last six months. These figures are comparable to last year's figures.
- 70% logged are service requests, and 30% incidents.

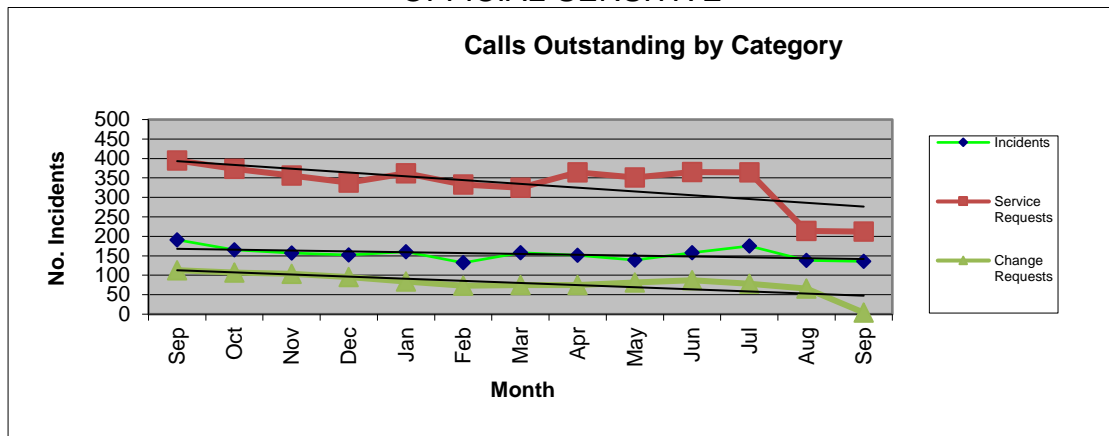
2.1.2 Calls Outstanding



Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarters 1 & 2 2025 to 2026)

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.

OFFICIAL-SENSITIVE

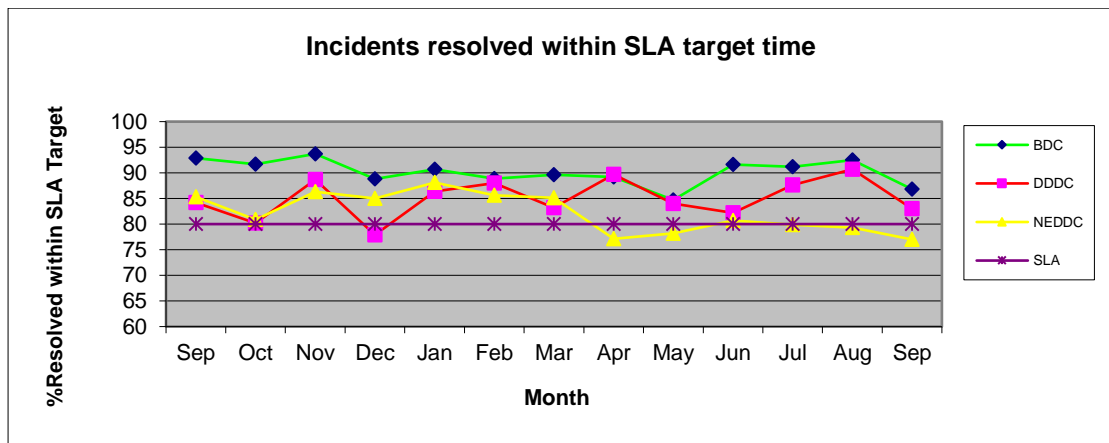


Again, whilst not a performance indicator the levels of outstanding calls gives an indication of potential future issues with the SLA Resolution performance indicator, project work and the impacts of staff absence on the service.

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.

2.1.3 Incidents resolved within SLA Target time.



Key points to note:

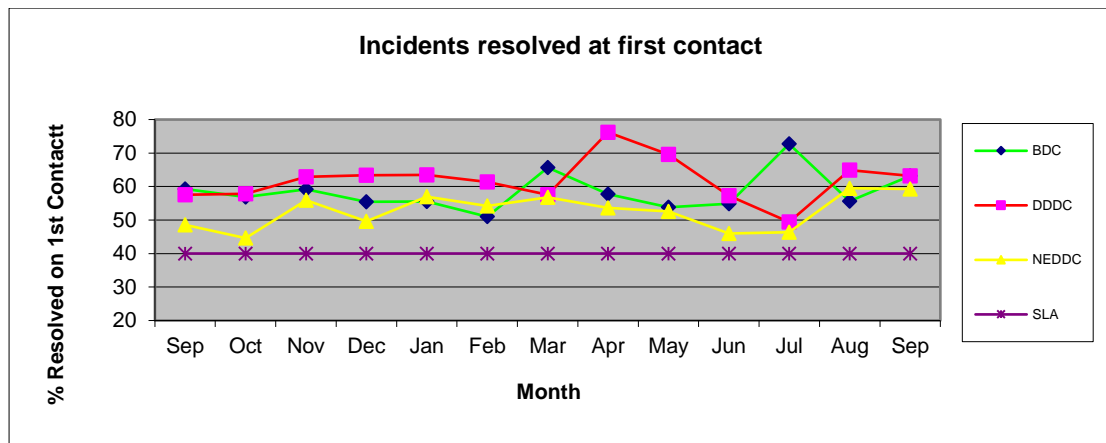
- BDC (89%) and DDDC (86%) on average exceeded the SLA of 80% of incidents and service requests being resolved within fix time.
- NEDDC came just under the 80% target at 79%. To attempt to improve call resolution at NEDDC, we have implemented improved queue management processes.

2.1.4 Incidents resolved on first contact.

Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarters 1 & 2 2025 to 2026)

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.

OFFICIAL-SENSITIVE



The service makes continuous improvements to upskill the ServiceDesk staff to enable them to increase first time fixes providing an improved customer experience.

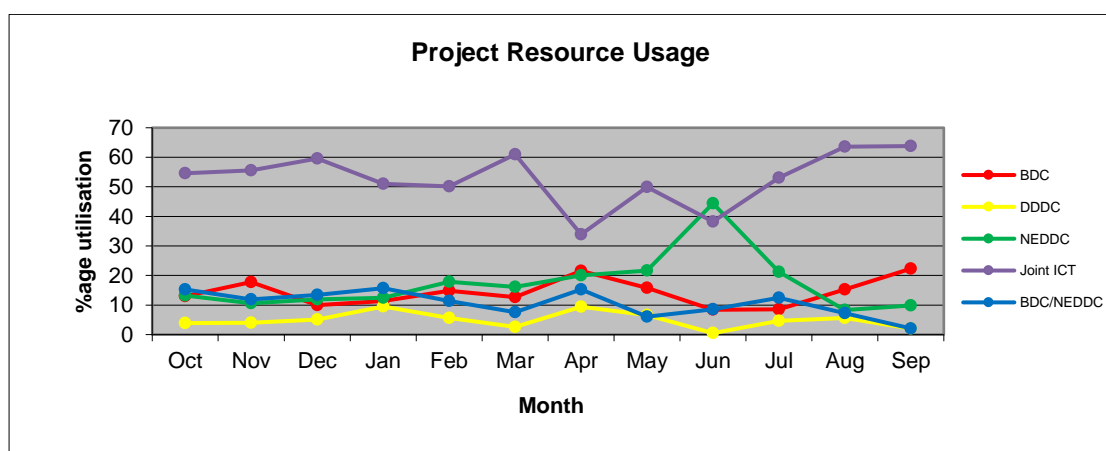
The service is also looking to incorporate more detailed reporting on first time fixes whilst implementing the new IT service management tool. This may help to highlight re-occurring issues which could be automated or reduced.

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 six 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:

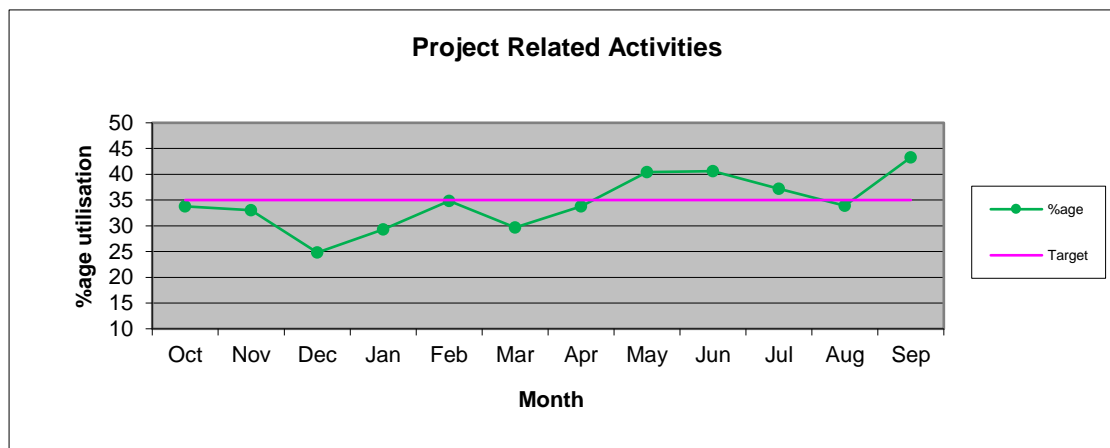
Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarters 1 & 2 2025 to 2026)

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.

OFFICIAL-SENSITIVE

- Joint ICT project time remained high over the last quarter as all authorities are facing similar challenges and major projects impacting all three authorities.
- NEDDC project time increased during June due to work required to assist with the opening of the new leisure centre.

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 above the 35% target during the last 6 months at 38.2%.