

## Quarterly Report on the Joint ICT Service – Part 1 (Covering Quarters 3 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.

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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 4.

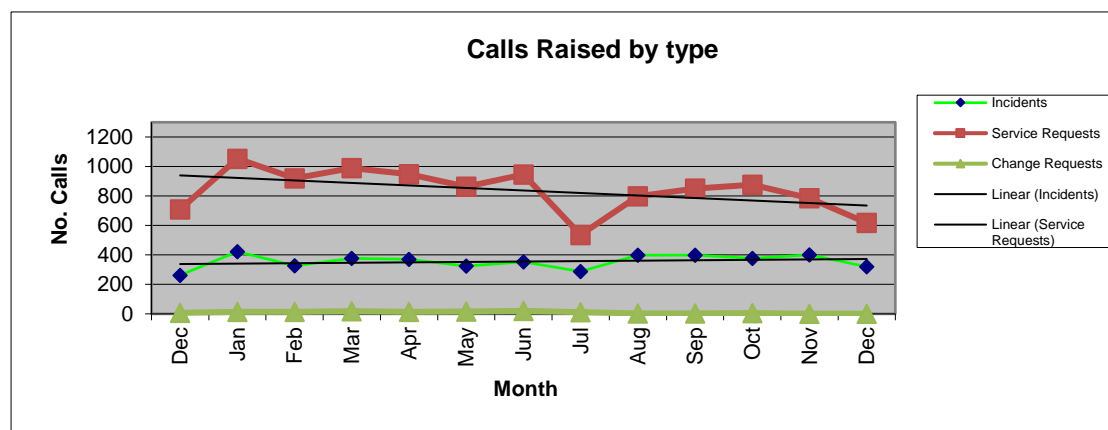
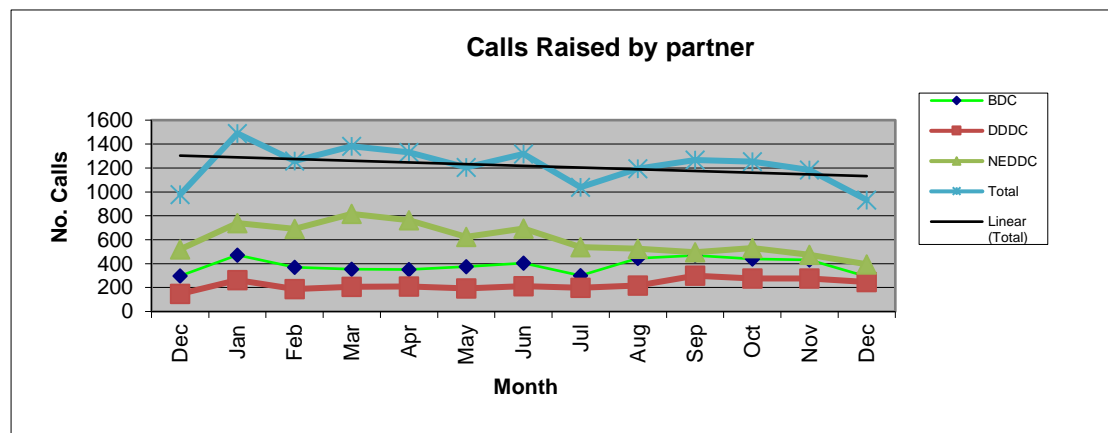
This report covers quarter three of the financial year 2025-2026 (October to December).

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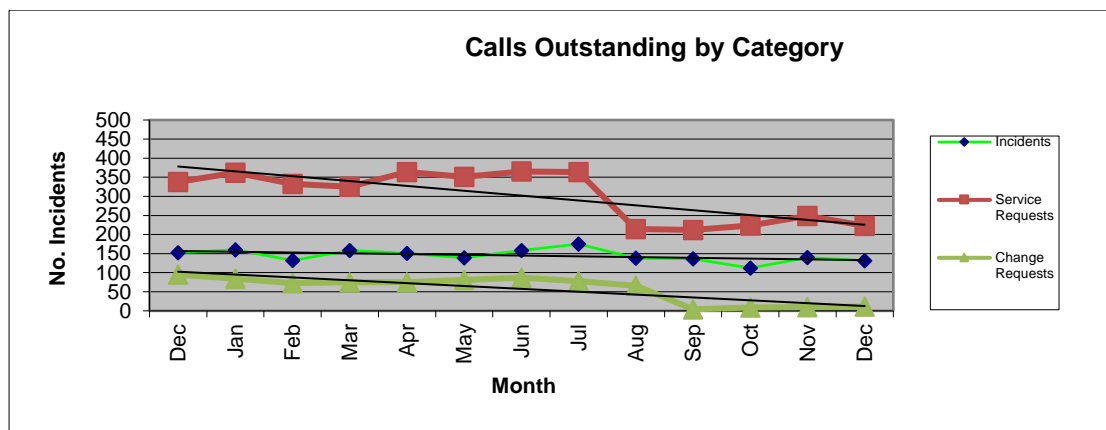
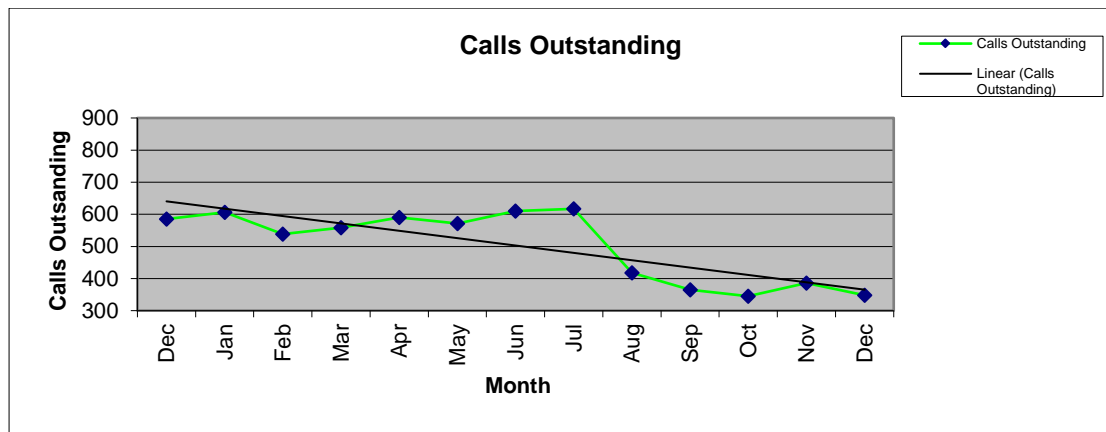
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Whilst not a performance indicator, it does indicate the level of demand on the Service Desk.

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.
- Two thirds of the calls logged are service requests.

### 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:

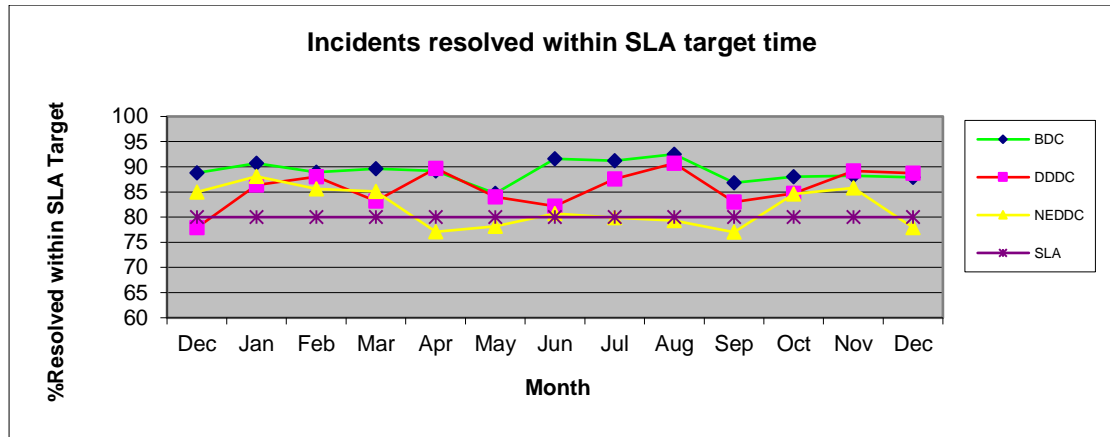
- Total number of outstanding calls has remained stable.

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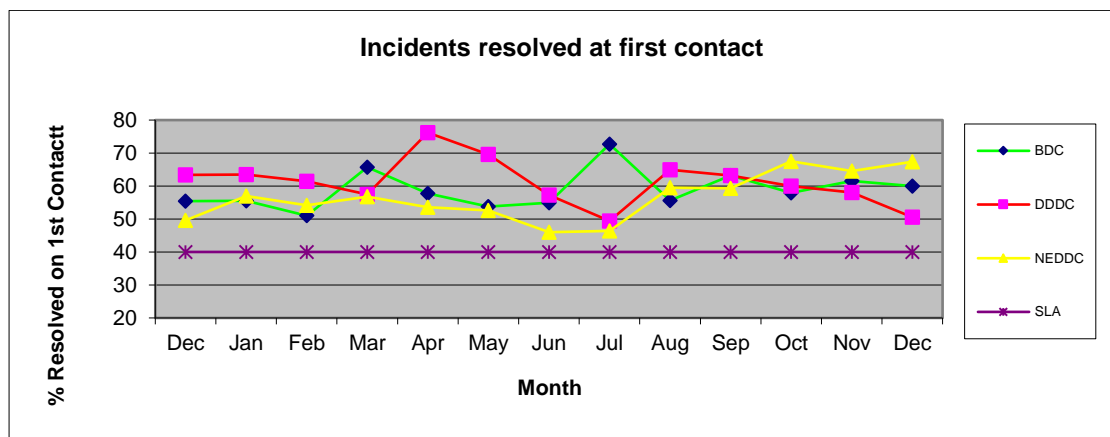
### 2.1.3 Incidents resolved within SLA Target time.



Key points to note:

- The 80% target of incidents resolved within SLA time was on average achieved at all three authorities, BDC 88%, DDDC 88% and NEDDC 83%.

### 2.1.4 Incidents resolved on first contact.



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 has reviewed first-time fixes to look for re-occurring issues which could be automated or reduced, currently no patterns have been identified.

Key points to note:

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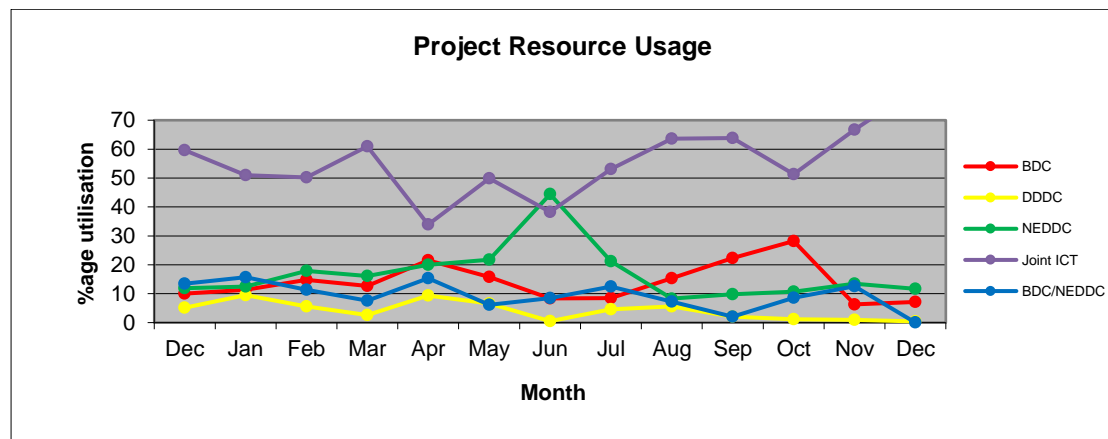
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- First time fix SLA target of 40% of incidents and service requests fixed at first contact was exceeded at all authorities over the last quarter BDC 60%, DDDC 56% and NEDDC 67%.

### 2.2 Resource utilisation

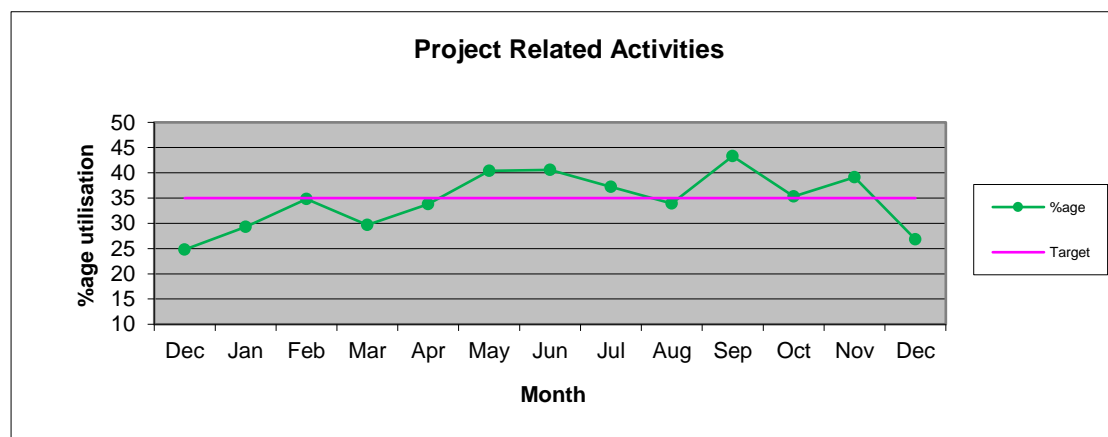
As part of the SLA for the Joint ICT Service utilisation of resources for project related activities are monitored.



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 just below the 35% target at 34% over the quarter.