

Report of the Head of Service Delivery ICT

Report to Scrutiny Board (Strategy & Resources)

Date: 8 January 2016

Subject: Scrutiny Inquiry into ICT Capacity – Session 1

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

To provide Scrutiny Board (Strategy & Resources) with the information required to undertake the first session of the inquiry into ICT capacity.

The report explores the current capacity within ICT to support both 'Lights on' service and delivery of projects.

Recommendations

Scrutiny Board is requested to:

- a) Note the contents of this report
- b) Make recommendations as deemed appropriate

1 Purpose of this report

- 1.1 To provide Scrutiny Board (Strategy & Resources) with the information required to undertake the first session of the inquiry.
- 1.2 The report provides information relating to the current capacity within ICT to support both 'Lights on' maintenance and to deliver projects.

2 Background information

- 2.1 The Scrutiny Board agreed the terms of reference in October 2015, three enquiry sessions are planned, this being the first.
- 2.2 The key areas of focus for this first session are as follows:
 - Review of the capacity and related costs within ICT Services and departments allocated to maintenance of current IT systems and infrastructure which support the Council, the current service levels achieved/support hours covered and whether these are sufficient.
 - Review of the capacity available in ICT to deliver projects, the use of 3rd party suppliers and contract staff to support project delivery and the number of projects being requested.
 - Review of the effectiveness of governance arrangements within Directorates - are they successful in filtering project demand and in assessing the value of proposed projects?

3 Main issues

- 3.1 Leeds City Council ICT Services supports one of the largest networks and infrastructures in government with a diverse and vast array of business specific applications maintained.
- 3.2 'Keeping the Lights On' is the term used in describing the work undertaken to keep ICT systems (infrastructure and applications) up and running. This is managed through proactive maintenance and reactive fixes when things do fail.
- 3.3 There is a significant volume of change required to ICT systems. This can be instigated for a number of reasons including changing legislation; keeping up with software updates released by vendors; adding additional functionality to existing systems to improve business efficiency or implementing new technology solutions. Typically these requests are classed as 'small projects'.
- 3.4 ICT also support major Council projects that include ICT systems and data.
- 3.5 ICT undertakes an ongoing programme of work (Essential Services Programme) to keep the underlying ICT infrastructure current and fit for purpose. There are a number of major projects each year associated with this programme.
- 3.6 Approximately 70% of ICT effort is focussed on 'Lights on' and 30% available for project work.

- 3.7 Governance arrangements are in place to review project requests which require ICT resource.
- 3.8 The budget for ICT staffing has remained broadly static though not all posts have been filled as a result of budget pressures and recruitment challenges. Contract (agency) staff are used to support projects and in some cases are filling critical 'Lights on' posts.
- 3.9 Service levels around system availability, ICT Service Desk performance and overall customer satisfaction are being achieved.
- 3.10 The official hours of cover by ICT Services are 08:00 – 17:30 Mon – Friday – this is when the Service Desk is open and staff-cover in place to maintain services. Outside of these hours there is a small shift team (max 3 staff) managing the Data Centre who can take calls from users and who callout technical ICT teams in event of a major issue. The only period not covered is Saturday evening and some public holidays.
- 3.11 There is a voluntary 'on-call' arrangement in place for some technical teams. In the event of a major issue, the shift team will instigate the callouts and the technical teams will work out of normal hours to resolve the issue. Not all technical teams are part of the 'on-call' arrangements
- 3.12 Infrastructure and most applications do run 24x7 so are available outside of ICTs 'official' service hours. There are a small number of older applications which have to be shut down for overnight batch processing to take place.
- 3.13 Benchmarking has taken place through SOCITM against other public sector organisations and through Gartner for a wider ICT benchmark.

4 Corporate Considerations

4.1 Equality and Diversity / Cohesion and Integration

- 4.1.1 An equality and impact assessment has not been completed at this stage of the enquiry.
- 4.1.2 Equality and diversity will be a consideration throughout the Scrutiny Inquiry. Due regard will be given to equality through the use of evidence, written and verbal, outcomes from consultation and engagement activities.
- 4.2.4 Where an impact has been identified this will be reflected in the final inquiry report, post inquiry. Where a Scrutiny Board recommendation is agreed the individual, organisation or group responsible for implementation or delivery should give due regard to equality and diversity, conducting impact assessments where it is deemed appropriate.

5 Recommendations

- 5.1 Scrutiny Board is requested to:
- a) note the contents of this report and the attached appendices.
 - b) make recommendations as deemed appropriate

6 Background documents¹

Appendices:

- A ICT Budget
 - B Project demand
 - C Project Governance
 - D Service Level achievement
 - E On-call out of hours arrangements
 - F Benchmarking – SOCITM
 - G Benchmarking – Gartner
-

ICT High Level Budget

All figures taken from Published Budget Book

Heading	2014/15 £,000	2015/16 £,000	2016/17 £,000	
Direct Staffing Costs	10,565	10,731	10,731	
Contractors	1,052	1,702	1,702	£202K for revenue, remainder is for projects and income is received to offset cost - income below re charges to projects
Ongoing Pension Costs	310	225	225	5 year pension costs for staff that have gone on ELI
Training	56	56	56	
Supplies and Services	7,251	6,809	6,519	All telephony budgets and corporate support/maintenance contracts
Transport	51	51	51	
Prudentiall Borrowing Costs	172	110	110	Borrowing costs of for PSN
Contribution from Reserves	-33	0	0	
Income				
Internal (Including Schools)	-1,623	-1,693	-1,693	
Charges to Capital Projects	-2,655	-3,605	-3,605	
External Income	-116	-116	-306	Increase in 2016/17 from WYJS
General Fund	<u>15,030</u>	<u>14,270</u>	<u>13,790</u>	

ICTs staffing Budgets

	2014/15	2015/16	16/17 (proposed)
Budget	10,565	10,731	10,884
FTEs	269.3	280.30	283.90
Movements to 2015/16			
New post		1.00	Creation of Documents Record Manager
New post		1.00	Creation of Head of Public Services
Growth		3.00	Funding from Business Cases for additional support
Growth		7.00	funded via reduction in contractors and increasing project work
Growth		10.00	Developer Trainee Posts
Growth		0.40	Secondment of Finance Officer
Efficiencies		-4.40	Need to make savings
Efficiencies		-1.00	Deletion if one post in IG
Efficiencies		-1.00	Reduce a BRM post
Efficiencies		-4.00	Abort additional work/ELIs
Transfer		7.00	Small Projects Return to ICT
Vacancies		-8.00	Need to have vacant posts
		11.00	Net Movement
Movements to 2016/17			
Transfer			1 Head of service Returns to ICT
Transfer			1 Smart Cities post from BSC
New			1 Print Smart Manager
Growth			2 Support Frameworki
Transfer			1 From Legal to Information Governance
New			0.6 ICT Business Manaer
Transfer			-6 BBM
Transfer			12 Central & Corporate IM&T
Vacancies			-9 Need to hold posts vacant
Total			3.6 Net Movement

ICTs staffing Budgets - excluding IG

2014/15 2015/16 2016/17 (proposed)

Budget	10,265	10,431	10,304
FTEs	258.3	269.30	272.90

Movements to 2015/16

New post	1.00	Creation of Documents Record Manager
New post	1.00	Creation of Head of Public Services
Growth	3.00	Funding from Business Cases for additional support
Growth	7.00	funded via reduction in contractors and increasing project work
Growth	10.00	Developer Trainee Posts
Growth	0.40	Secondment of Finance Officer
Efficiencies	-4.40	Need to make savings
Efficiencies	-1.00	Deletion if one post in IG
Efficiencies	-1.00	Reduce a BRM post
Efficiencies	-4.00	Abort additional work/ELIs
Transfer	7.00	Small Projects Return to ICT
Vacancies	-8.00	Need to have vacant posts
	11.00	Net Movement

Movements to 2016/17

Transfer	1.00	Head of service Returns to ICT
Transfer	1.00	Smart Cities post from BSC
New	1.00	Print Smart Manager
Growth	2.00	Support Frameworki
Transfer	1.00	From Legal to Information Governance
New	0.60	ICT Business Manaer
Transfer	-6.00	BBM
Transfer	12.00	Central & Corporate IM&T
Vacancies	-9.00	Need to hold posts vacant
Total	3.60	Net Movement

2015-2016 Active Major Projects (ICT)

Row Labels	Count of Directorate
Adult Social Care	6
000377 ASCS Data Prep & Migration	
000387 Adults Social Care Systems Programme	
000833 ASCS Case Management System	
000894 ASCS Reporting & BI	
100210 Integrating Health & Social Care	
990006 e-Leeds Developments for CIS	
Children's Services	3
000595 CSCS Reporting & BI Project	
990009 LIS (new Children's Centres Management Syst	
990030 Adel Beck Secure Unit New build	
Citizens & Communities	4
000831 Transactional Web Services	
100059 Individual Electoral Registration EROS	
990007 CCP Component re use	
990027 Transactional Web Services Phase 2	
City Development	1
100177 Community Learning System Review & Implementation	
Civic Enterprise Leeds	1
000349 ESS/MSS (SAP)	
Corporate Cross-Cutting	8
000319 EDRMS	
000482 Merrion Decant	
000644 City Wireless & Super Broadband	
100094 Website Development	
990001 Mgtion Cable & Wireless to Virgin Media BB	
990004 e- Leeds	
990010 CTW 2 Great George Street	
990059 Web	
Environment & Housing	4
000098 Integrated Waste Management System	
001012 Parks System Replacement	
100001 Upgrade of 3Sixty to v4.xx (Win7)	
100537 Housing Systems Procurement	
External	5
100564 Managed ICT Services for West Yorkshire Joint Services	
100570 N3 to YHSPN Alpha	
990041 Shared Desktop (SSAC)	
990042 Data Centre Capabilities (SSAC)	
990057 ICT4Leeds Farsley Westroyd - site	
Internal ICT	34
000706 Essential Data Centre Improvements Project	
000708 Hardware-Novell Migration to Microsoft Tech	
000718 Oracle 11i Upgrade (DEV)	
000744 GlobalscapE Secure File transfer (DEV)	
100048 Migration LCC WAN to Public Sector Network	

100087 Telephony Modernisation Phase 2
100126 Application Lifecycle & Infrastructure Management
100145 Workplace Tools & Software Devices
100419 Lotus Notes Decommission
980001 Improving Information Security Capabilities
980002 Unix Virtualisation
980003 S700-NetApp Vault Project
980004 Microsoft Technology Strategic Review 2015
980005 Web Development 2015/16
980006 InSight Development 2015/16
980007 End User Computing
980009 DC Resilience 2015/16
980011 MS Sharepoint 2013
980012 PCI Virtualisation
980013 IPT Phase 2
980014 Server Optimisation
980016 PABX Room Power Resilience Upgrade
980017 PrintSmart Phase 2
980018 eWorkplace Lite
980020 Shavlik Patching Tool - 2015
980021 Microsoft Enterprise Agreement
980022 GIS Infrastructure Uplift
980023 Kaspersky Deployment (Forefront Replacement)
980025 ESP - Leadership Team
990022 GlobalScape MailExpress and EFT
990034 Mobile device management
990036 Windows 2012 server
990037 Visual Studio 2013 upgrade
990038 VMWare farm refresh

Strategy & Resources

1

100595 Paris Income Management Upgrade 2015

Grand Total

67

2015-2016 Active Small Projects (ICT)

Row Labels	Count of Directorate
Adult Social Care (ASC)	11
Electronic Care Brokerage and Monitoring	
Health & Social Care Collaboration Site	
Homecare Redesign and Commissioning Project	
Hospital Discharge – Improving the Process using IMT	
Leeds Care Record, consume mechanism	
NHS access to CIS Adult Social Care Management System	
NHS Number	
NMDS-SC Options Appraisal Costs	
Residential Audits Mobile Monitoring	
Shared Lives - New ICT System	
SkILs Team IM&T Requirements	
Children's Services (CSvs)	29
Adel Beck InVentry Installation	
Adel Beck Video Conferencing	
Artemis Replacement	
CCMS Test / Training Environment	
Child Friendly Leeds (CFL) eforms	
ChildView Youth Justice system CACI contract	
E-based system for recording and storing assessment information in the Early Years	
FFI Criteria Upgrade	
Foster Carer 'Membership' Site	
Frameworki Upgrade	
Free Early Education (FEEE) Eligibility Checker & Family Groupings Client	
Front Door SharePoint Solution	
Leeds Parent Partnership Service Database	
Mail Express group mailbox	
Master Data Management	
Paritor replacement	
Public Access image for YOS	
Redaction for CS Subject Access Requests	
Residential WiFi for Young People in Children's Homes	
School Closures Application	
Schools Child protection Database	
Server Consolidation	
Traded Services Online Functionality	
Upgrade of Auto Cad Lite	
upgrades to the public website of SLA Online	
Yeti Upgrade	
YOTs conversion to full ORACLE License	
Closure and decommissioning of InfoBase (the ex-Education Leeds intranet)	
DfE Innovation Fund work with children and families.	
Citizens & Communities (C&C)	21
Academy Upgrades 2015/16	
Access to shared mailgroups from Capita Services	
Appointment solution for Council Tax Personal Support Package Scheme	
Avaya Soft Market Review	
Capita Connect Upgrades	
CCP - 3rd party access on demand	
Dame Waterman Community Centre Wifi and PC Suite	
DHP Claim Form	
Digitising Registrars Records	
IClipse Upgrade to version 4.60	
Interpreting and Translation Team eForm development	

Lettings Database
Mobile Working Customer Services
Network Performance Investigation
New examination software for Hackney Carriage Driver applicants
Retirement of Local View Fusion for Website mapping Functionality
Secure File Exchange
Universal Credit Casework solution for budgeting support
Upgrade of Total Land Charges System to v8.0.1
Upgrades to the EROS system for Canvass
Provision of Face-to-Face customer support using Video Conferencing

City Development (CDev)**17**

Access to LCC WIFI for vending machines
Hardware for CtW within Planning Services
Insight upgrade
Local Installation of Key Accident
Minecraft Server for Libraries
Morley Leisure Centre Kiosk
Provide remote access to the Highways reporting PC
Qube v10 Upgrade
Regular data transfer to Brief Your Market from XN
Scan to USB within Libraries
Sports Website Development
Tablet Pilot Inclusion for Highways & Transportation
Timemaster Upgrade Late 2015
Upgrade Advantage to v.2015 SP1
Upgrade of AutoCAD & Associated Applications
Upgrade to Uniform 9.1 and PA\CA 2
WiFi for Mobile Libraries

Civic Enterprise Leeds (CEL)**9**

AP Forensics Fraud Checker Software v7
BSC Leeds websites –site search results
BSC Membership site and eForm developments
Expansion of Total Mobile to Catering Leeds
Review of Tranman
Review of Trapeze
SAP GUI Upgrade
Trapeze Upgrade
Web Printing Implementation for Corporate Print Unit

Corporate Cross Council (CORP)**9**

BSL Video Interpreting solution for installation on Corporate laptop
Committee Room Audio Visual Provision
Enterprise Mobility Solution Procurement
FileSharing Sites
GCSX Replacement
Google Hangouts enablement
High-level Data Modelling
ICP Recommendation re saving data to C: drive
Introduce Personal Message Manager (PMM)

Environment & Housing (E&H)**28**

Amendments Leeds Homes Website
Amendments to Housing e-file Sharepoint site
Beeston Hill PFI File Transfer
BITMO Gas File Transfers
Climate Vulnerability Mapping
Empty Homes Team System Re-Development
Fire Safety System Interface with Keystone
Gas Contract Procurement

Google Earth Pro for Forestry
Housing Leeds EDRM's
Housing Systems Procurement
Keystone Upgrade V6.10
Leeds Housing Total Mobile Proposal
Managed Stores New System Interface
Online Tenant Insurance Form
Orchard Self Service Live Server
Parks Adoption of Tranman application.
PFI Incinerator
Provision and Distribution of Applications on Windows 8.1 Tablet devices.
Psi2000 AMS Migration to Supplier Hosting
Self-Build Register
Tablet Devices and Uniform
The Compliance Workbook Procurement
Webway Security Monitoring
Whinmoor Nursery: Data connection and an Environmental Management System.
Fuel Management System
Booking and payment facility for the new Tropical World Website
Gully Cleansing Management System

Public Health (PubH)**3**

Additional Technical Support to the Public Health Resource Centre
Interactive Voting solution for Public Health training sessions
Leeds Observatory contract renewal and market test

Strategy & Resources (S&R)**32**

Access to QA distance learning technology
Assessment of meeting room technology (CTW)
Broadband line Sharing within Civic Hall
Cheque Printing Software Replacement
City Collaboration Pilot
Civica Financials Upgrades to v16 and v17
Desktop Refresh Digital
Newsroom Email
Personal Archive
Harvesting and Automation of Datasets
I2 Visual analysis and investigative tool
ICT Official Presence on Staff Forums ICT
Support for Webcast Trial Information
Asset Register
Installation of WAP & Tablet for Public i
LACHS Extra Module
Lotus Notes Decommission
Microsoft Enterprise Agreement
Package SIMS FMS
Paris Income Management Upgrade
PARIS Resilience
Procurement of an online engagement service
Procurement of Online Media Monitoring System
Procurement of SAP Basis Support
PSN Connected WiFi
Sequencing of Adobe Creative Cloud(Photoshop
Software Framework
Supplier Information Database search function in FMS Leeds
Survey Software
Upgrade of Galileo / Magique Software
Visual Display of Meeting Room Bookings
Business Capability Modelling as part or S&R core systems review

Roles of ICT governance and management forums

IM & IT Directorate Steering Group assesses priority and the fit with agreed ICT approaches

Review overall status of the portfolio
Review proposals – support or reject
Ensure project management and procurement support
Maintain accurate forward plan (pipeline information)
Review 3 year ICT portfolio (annually)
Review ICT category plan (annually)

ICT Services reviews technical and resourcing needs, options and solutions at weekly and monthly ICT Portfolio Forum

Fast track small requests
Quality assure mandates, business cases & variations
Confirm solutions and costings – flag resource needs
Recommend support or reject
Quality assure tender evaluation documentation
Review overall status of the portfolio

Heads of IM&T meeting considers priorities, the fit with agreed ICT approaches, and opportunities to simplify, standardise, share

Review overall status of the portfolio
Review mandates & business cases
Identifies opportunity to simplify, standardise and share

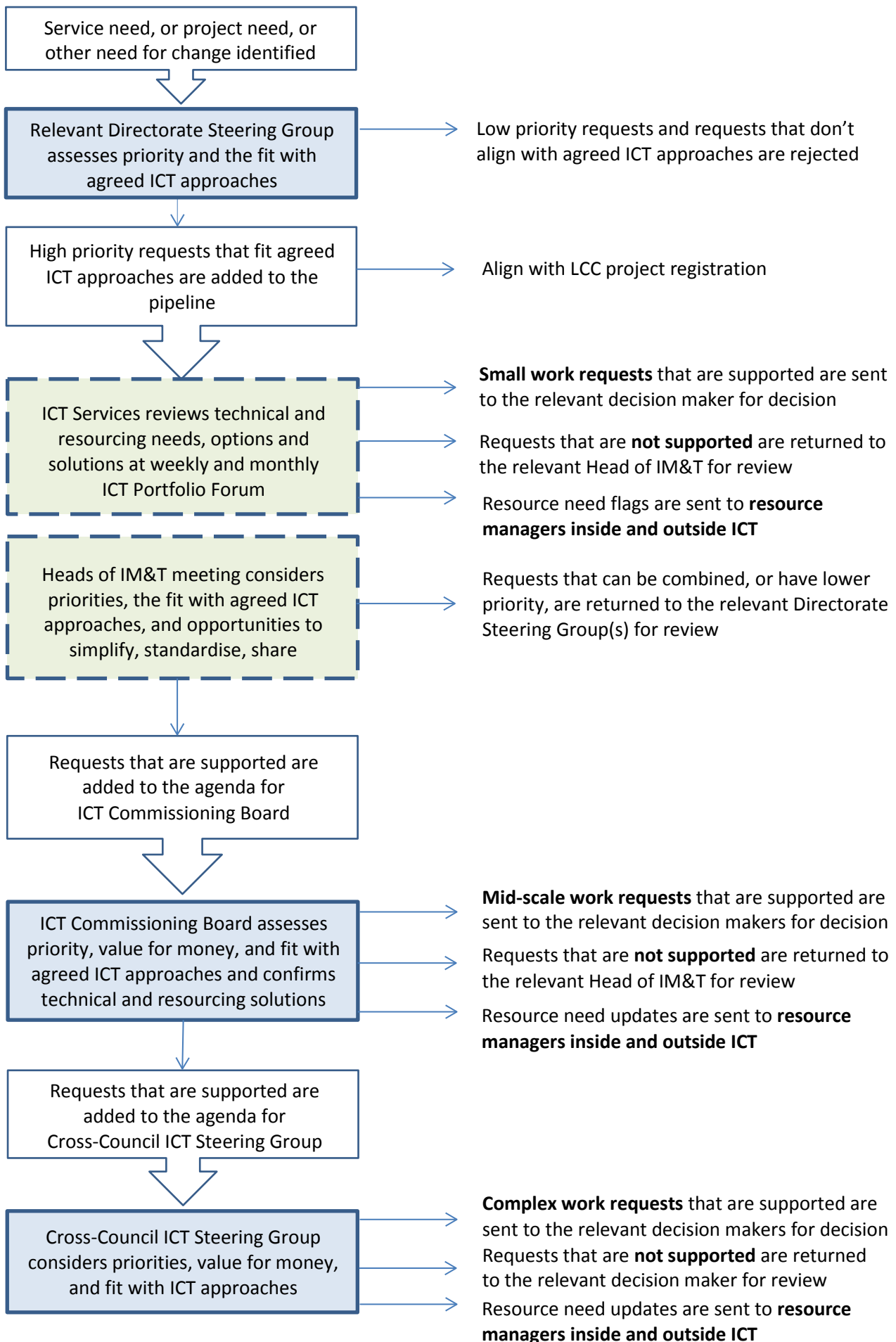
ICT Commissioning Board assesses priority, value for money, and fit with agreed ICT approaches and confirms technical and resourcing solutions

Ensure a balanced and resourced portfolio
Recommend to decision maker, medium , support / reject
Recommend to Cross Council, complex, support / reject
Review overall portfolio status, flag resource needs
Receive mandates, business cases medium and complex
Receive gateway reports, tender evaluation qa reports,
Review 3 year ICT portfolio (annually)
Review ICT category plan (annually)

Cross-Council ICT Steering Group considers priorities, value for money, and fit with ICT approaches

Recommend decisions to decision maker, complex projects
Review decisions medium schemes
Review overall portfolio status, risks & resource needs
Receive gateway reports
Receive end of project / lessons learnt reports
Recommend 3 year ICT portfolio (annually)
Review ICT category plan (annually)

Decision Making Flow for ICT investments





LEEDS CITY COUNCIL

ICT SERVICES - 6 MONTHLY PERFORMANCE REVIEW REPORT

Pam Malthouse
Performance Reporting
Q1 April to June 2015
Q2 July to September 2015





Summary

This report updates the work of ICT Services, the delivery of services by the Council's strategic ICT providers and the progress made against the Council's ICT Service Plan & Transformation Programmes.

Introduction

The information contained within this report serves to inform SLT, IM&T, Business Partners, ICT Steering Group, Members, Customers, Users and other stakeholders about the performance of ICT Services in relation to the services we provide.

This report provides information on the performance of the ICT Service from April to September 2015 in the following areas:-

Service Management Financial
Management of ICT Continual
Service Improvement ICT4Leeds
Service Achievements



To help put the following report into context, below are some statistics about ICT within Leeds City Council.

Service users are defined as those staff who use a workstation/device to do their job e.g.
Individual Contractors doing work that would normally be done by an employee
Council Members
All ICT staff (in-house, outsourced and Shared Services)

Users	2013-14	2014-15
The number of Service users supported by ICT Services that are employed by Leeds CC and that receive ICT services from Leeds City Council	12034	12371
The number of Service users supported by ICT Services that are NOT employed by Leeds City Council	1328	1698
The total number of users supported	13362	14069

DEVICES

	2013-14	2014-15	% +/-
Desktop PCs	6720	6912	3%
Laptops	5137	5235	2%
Tablets	233	310	3%
Smartphones	1556	1646	6%
IP Desk Phones	2843	5340	88%
Printers	1271	856	-33%
Mobile Phones	10190	12895	26%
Desk Telephones	8715	14843	60%
Totals number of devices	36665	46581	27%

KPI 15 Availability Management

Availability Management (AM) ensures the levels of Availability of all ICT Services meets the agreed availability needs of customers in a cost effective and timely manner. This information contains the Availability, Maintainability and Reliability scores. We have 22 Key services which are listed here.

Ref	Description	2014-15 target	2014-15	2015-16 Q1	2015-16 Q2	Narrative
KPI15 AM1	Service/System Availability	Greater than 98%	99.88	99.90	99.37	GREEN Average is 99.72
KPI15 AM2	Service/System Reliability	More than 300 hours (31.5 days)	588hrs	577hrs	575hrs	GREEN
KPI15 AM3	Service/System Maintainability average time taken to restore service (hours) average per service	Less than 4 hours	00:11 minutes	00:10 minutes	00:42 minutes	GREEN

ASC Client Information System (CIS)
 Children's Framework-i
 ICT4Leeds
 Income Management
 Insite
 Landline Phone Network
 Mobile Phone Network
 NetApp File and Data Access
 Network Data - Communications
 SLA 13 - Contact Leeds
 SLA 15 - DIP/IClipse
 SLA 16 - e-Mail Service
 SLA 17 - ESCR
 SLA 18 - FMS
 SLA 19 - Internet Access
 SLA 20 - Intranet
 SLA 21 - Leeds City Council Website
 SLA 22 - Network Security PDMZ (Partial demilitarised zone)
 SLA 24 - Orchard housing services
 SLA 26 - SAP/HR Payroll
 Unix Virtualisation
 User's Desktop Environment

Incident Management

First Point of Contact -

This metric calculates the % of Operational Incidents resolved at First point of Contact and includes password changes.

A metric taken at the same time last year shows a 26% increase in volume this year and 11% were handled at First Point of Contact.

	Apr-June 14/15	Jul- Sept 14-15	Apr – June 15-16	Jul- Sept 15-16
	Q1	Q2	Q1	Q2
Number of none-SRM incidents resolved calls in Quarter 1	12015	12664	15459	15532
Number of Operational Incidents resolved at First Point of Contract (FPOC) 2	8309	9058	11778	11481
Variance (difference between Box 1 and Box 2 above)	3706	3606	3681	4051

Incident Management First Point of Contact -

%	69%	72%	76%	74%
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Incident Management

% of incidents within

This metric is based on the % of Service Desk incidents met within SLA targets. We can see a 23% increase in the number of incidents from this time last year.

Q/Month breached the SLA	Q1 Apr-Jun 14/15	Q1 Jul – Sep 14/15	Q2 Apr – Jun 15/16	Q2 Jul – Sep 15/16	Average
Number of Incidents Reported this Quarter	13,015	13,420	16,239	16,269	14,735
Number of Incidents Resolved this Quarter	13,008	13,436	16,045	16,388	14,719
Number of Incidents outstanding at this Quarter end	413	384	535	402	433
Incidents resolved within SLA	11,569	10,891	14,006	13,825	12,572
Incidents which have breached SLA	1,065	2,069	1,077	1,214	1,356
Total incidents Under SLA	12,634	12,960	15,083	15,039	13,929
% of incidents resolved within SLA	92%	84%	93%	92%	90%

Benchmarking

ICT Service

The details below are the measureable KPI's for SLA's.

SLA KPI's Metrics Key:-

K2.1 - This is the percentage of operational incidents when a service is restored within the agreed service levels

K2.2 - The percentage of all operational incidents when a service is restored within the following hours

K2.3 - The percentage of operational Incidents resolved at first point of contact (FPOC) 15 minutes

K2.4 - The average number of incidents reported per week

K2.5 - The number of hours that the service desk/help desk is available and supported

KPI's	2012/13	2013/14	2014/15	Average
KPI K2.1	88%	89%	88%	88.33%
KPI K2.2				
a) 0-4 hours	72%	72%	72%	72%
b) 4-8 hours	3%	3%	3%	3%
c) 8-16 hours	2%	3%	3%	2.66%
*d) Over 16 hours	23%	22%	22%	22.33%
* This is a catch all and is not a SOCITM result				
KPI K2.3	60%	54%	51%	55%
KPI K2.4	1081	838	1603	1174
KPI K2.5	47.5 hrs	47.5 hrs	47.5 hrs	47.5 hrs

ICT Out of Hours On-Call Arrangements

Arrangements were put in place in 2013 for a limited 'out of hours' service with a number of key technical teams providing cover via an on-call arrangement overnight and during weekends. The scheme is voluntary (i.e not part of terms and conditions) but generally staff members manage to cover the on-call shifts.

Staff are paid a standby payment plus overtime for any callouts they deal with.

There are five ICT teams providing support covering the periods:

Day	Shift	Hours of cover
Monday	Night	17:30 – 07:59
Tuesday	Night	17:30 – 07:59
Wednesday	Night	17:30 – 07:59
Thursday	Night	17:30 – 07:59
Friday	Night	17:30 – 07:59
Saturday	Day	07:59 – 19:15
Sunday	Day	08:30 – 18:59
Sunday	Night	19:00 – 07:59

Note : This can change for bank holidays

The ICT teams currently on call are:

- UNIX team
- Storage team
- Security team
- Datacomms team
- Microsoft team

In the last three years (since 13/1/2013) there have been 276 call outs. This has covered everything from remote access being down to line of business applications such as Orchard being unavailable. As these issues are resolved out of hours it means the business areas have full working systems when they start their working day minimising disruption.



Corporate ICT Services

SOCITM EXECUTIVE SUMMARY

Benchmarking the ICT Service 2015

Benchmarking the ICT Service

- In April 2015 Leeds City Council's ICT Services participated in the Socitm Benchmarking exercise.
- Leeds City Council were 1 of 9 participants, 3 of which were Metropolitan Councils

At the start of the process each participant is given a reference number.

Leeds City Council is referenced as **M1522**.

Participants were:

1. Birmingham
2. Barnsley
3. Leeds City Council
4. Kent County Council,
5. Isle of Wight
6. Denbighshire
7. Barnados,
8. Bracknell Forrest
9. Xentrall Shared Services

Contents

All participants are measured against the following criteria :

- Administrative Data
- ICT estate and delivery model
- Staffing resources
- Financial resources
- Governance processes

..... using the following Key Performance Indicators

PROFILING THE SERVICE - KEY PERFORMANCE INDICATORS

- **KPI 1 User satisfaction**
- **KPI 2 Resolution of reported incidents**
- **KPI 3 Project governance and delivery**
- **KPI 15 Service availability**
- **KPI 4 Acquisition costs of devices**
- **KPI 7 Device support costs**
- **KPI 17 Network costs per end-user device**
- **KPI 18 Total cost of ownership**
- **KPI 19 Flexible working**

Aims and Objectives of SOCITM Benchmarking

- How we compare with our peers (including Core Cities)
- How we compare with ourselves
- Are we improving, staying the same or getting worse?
- What needs to be done to improve – i.e. the Service Improvement plan and priorities

Average cost (£K) per FTE

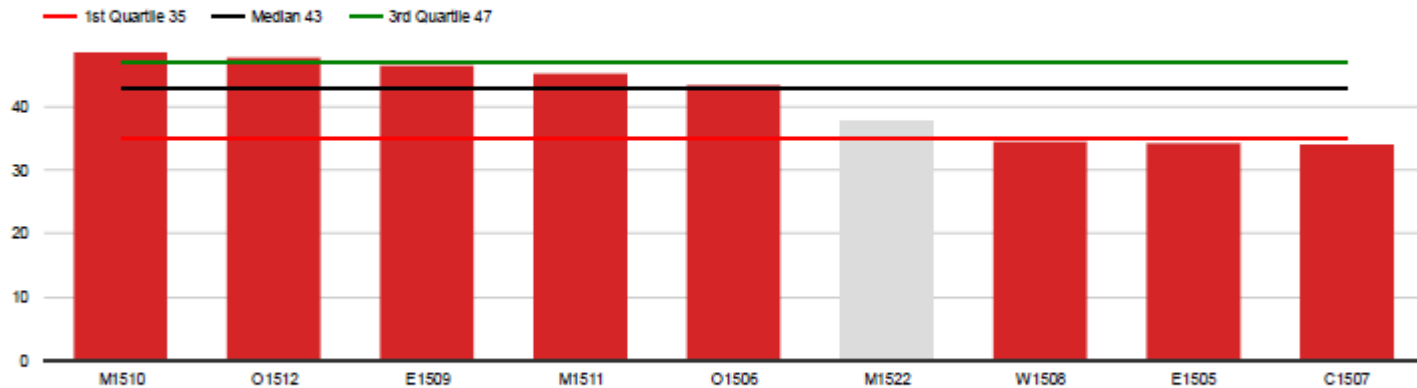
Leeds are doing well on this KPI, spending much less than the other Met Councils per FTE and achieving better value for money and better results on relating quality based KPI's.

C: Average cost (£k) per FTE

Participants in the 1st quartile range are the best performers.

UK-wide results: 1st Quartile = 36.95, Median = 45, 3rd Quartile = 53.2, from 59 datasets

[Fig. 6-1670]



M1510	O1512	E1509	M1511	O1506	M1522	W1508	E1505	C1507
48.6	47.9	46.6	45.4	43.4	37.9	34.5	34.4	34.1

Percentage total expenditure spent on ICT (includes Revenue and Capital)

Leeds City Council scored the lowest range here. i.e. Leeds City Council expenditure is less than 6 of the other participants.

Leeds City Council falls into first quartile with a total spend, a very conservative 1.195%. Out of all our peers (the Metropolitan councils) compared with Birmingham, the highest, who came in at 2.67%, virtually a further 1.5% more on expenditure over the reporting period of the financial year 2014.

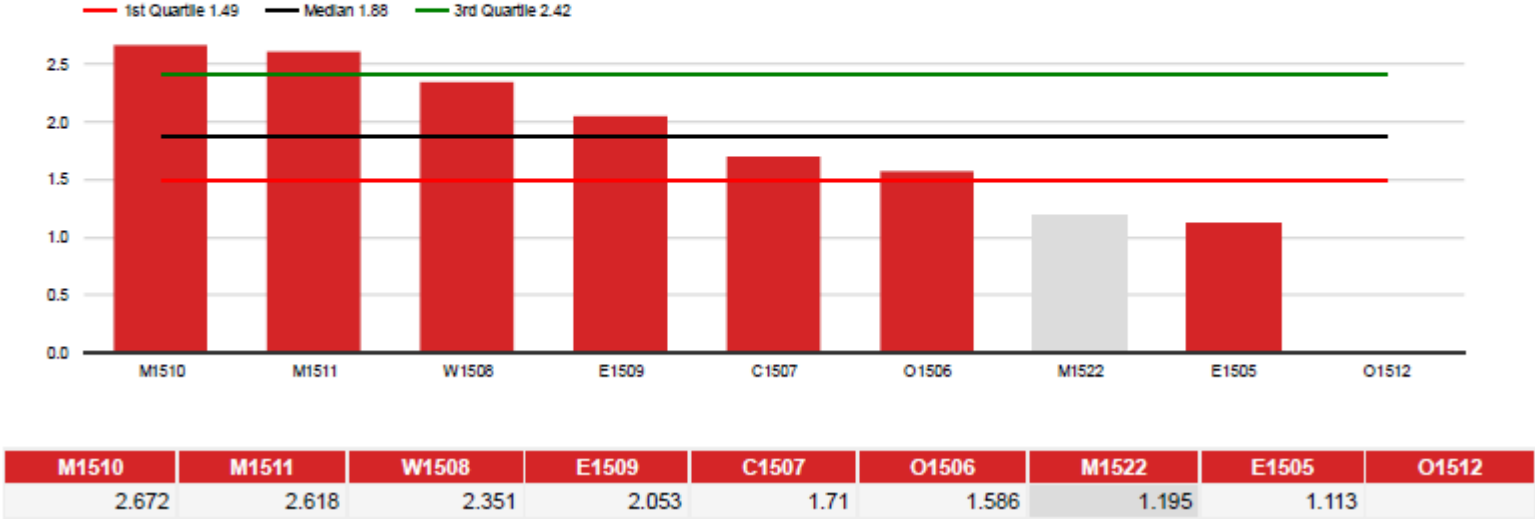
D: Percentage total expenditure spent on ICT

This chart shows the percentage of the organisation's total expenditure that is attributable to ICT services (ie. both capital and revenue).

Participants in the 1st quartile range are the best performers.

UK-wide results: 1st Quartile = 1.39, Median = 1.87, 3rd Quartile = 2.59, from 60 datasets

[Fig. 7-1073]



KPI 4: Spend on user Devices per User

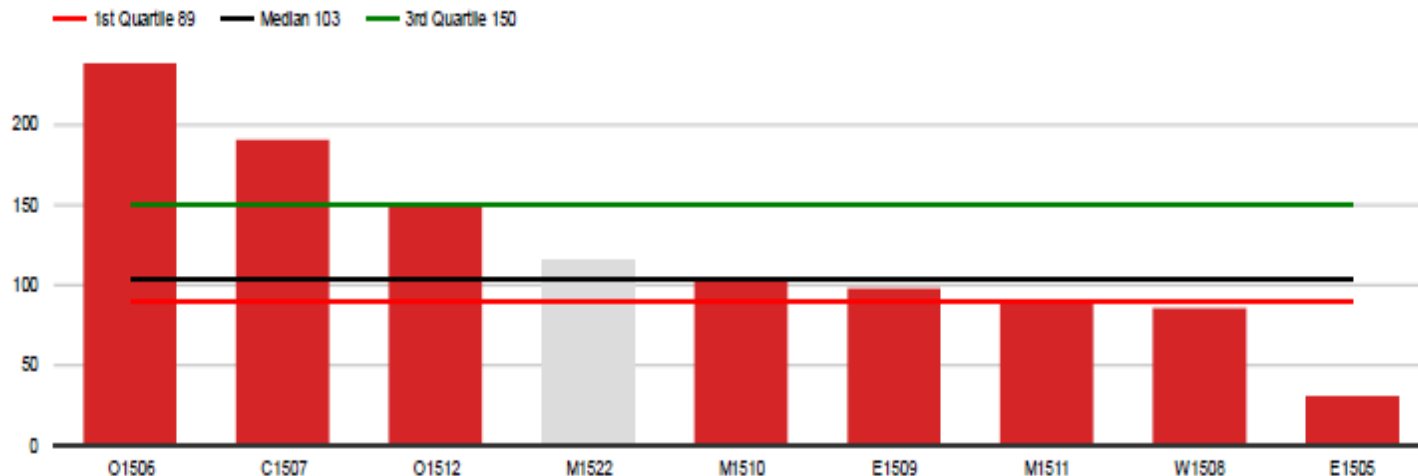
Whilst Leeds are in the 3rd quartile for this KPI, we are still in the best performing quartile range. The setting of the quartile ranges on this KPI are compromised by participant O1506.

KPI 4: Spend on end-user devices per user

Participants in the 1st quartile range are the best performers.

UK-wide results: 1st Quartile = 31.18, Median = 76.27, 3rd Quartile = 115.75, from 41 datasets

[Fig. 9-1681]



O1506	C1507	O1512	M1522	M1510	E1509	M1511	W1508	E1505
238.37	191.53	149.99	115.75	103.05	98.6	88.68	85.84	31.18

KPI 7 –Average support costs per user

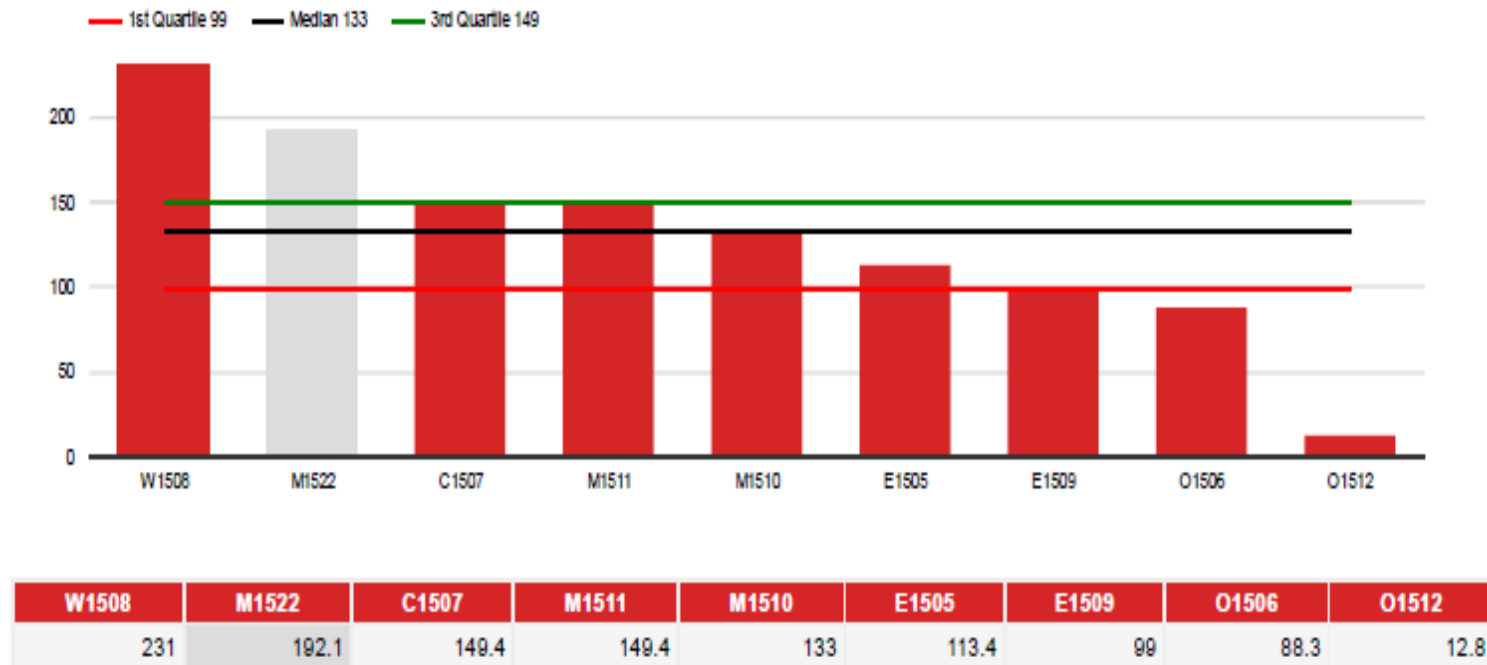
Leeds' support costs are in the 3rd quartile and are seen as being at a higher cost than most of the other participants. This level of support though enables the service to score well in other KPI's.

KPI 7: Average support costs per user

Participants in the 1st quartile range are the best performers.

UK-wide results: 1st Quartile = 29.55, Median = 98.95, 3rd Quartile = 143.65, from 42 datasets

(Fig 9-1674)



KPI 17: Percentage network costs (of total ICT Expenditure)

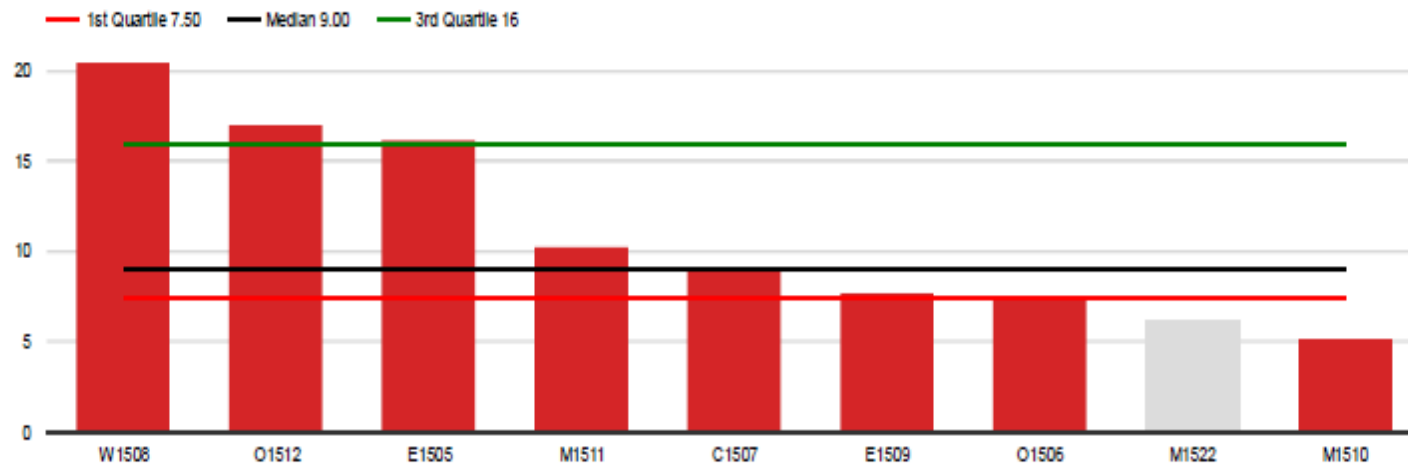
For this KPI the range for the first quartile is 7.50, Leeds once again perform in the 1st quartile with a score of 6.2 (2nd to Birmingham at a scale of 5.2)

KPI 17: Percentage network costs of total ICT expenditure

Participants in the 1st quartile range are the best performers.

UK-wide results: Not available

[Fig. 10-1666]



W1508	O1512	E1505	M1511	C1507	E1509	O1506	M1522	M1510
20.5	17.1	16.2	10.3	9	7.7	7.5	6.2	5.2

Number of users supported per ICT staff member

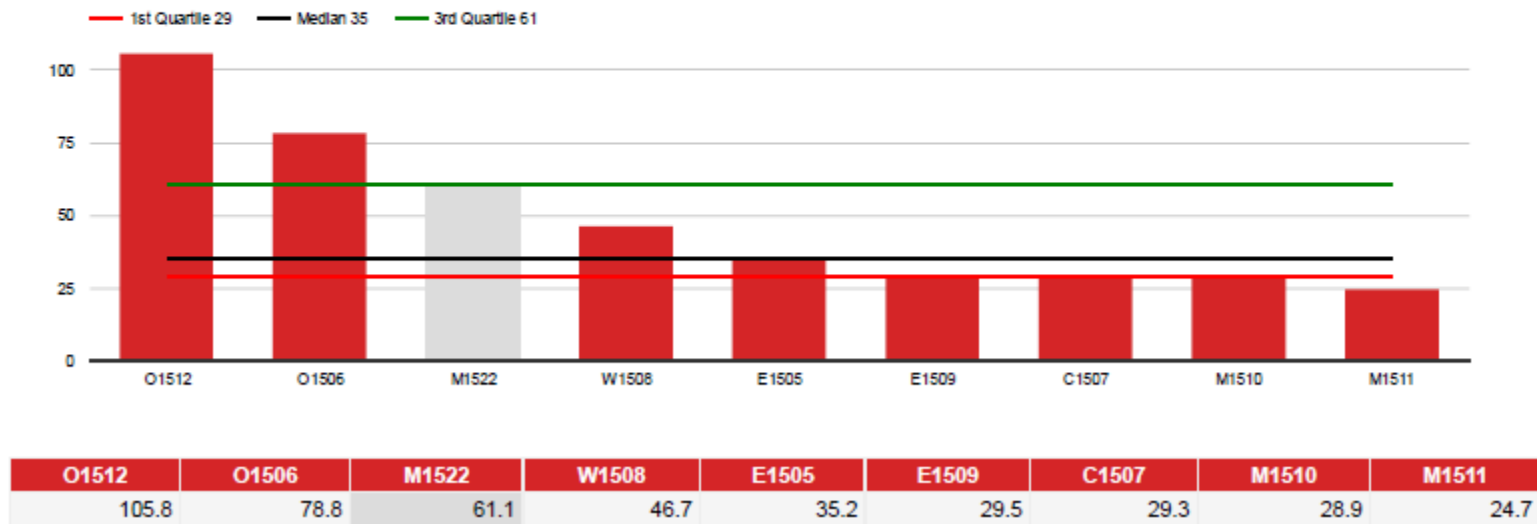
Leeds is in the 3rd Quartile range here. The emphasis here is that one ICT staff member supports a lower number of users. However our customer perception scores are high so our ratio of 1:61 is not hindering customer satisfaction and other KPI's.

C: Number of users supported per ICT staff member

This chart is based upon the total number of ICT staff and not just those who are 'support specialists'. Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 34.02, Median = 46.65, 3rd Quartile = 65.43, from 68 datasets

(Fig. 11-1069)



The Governance Index

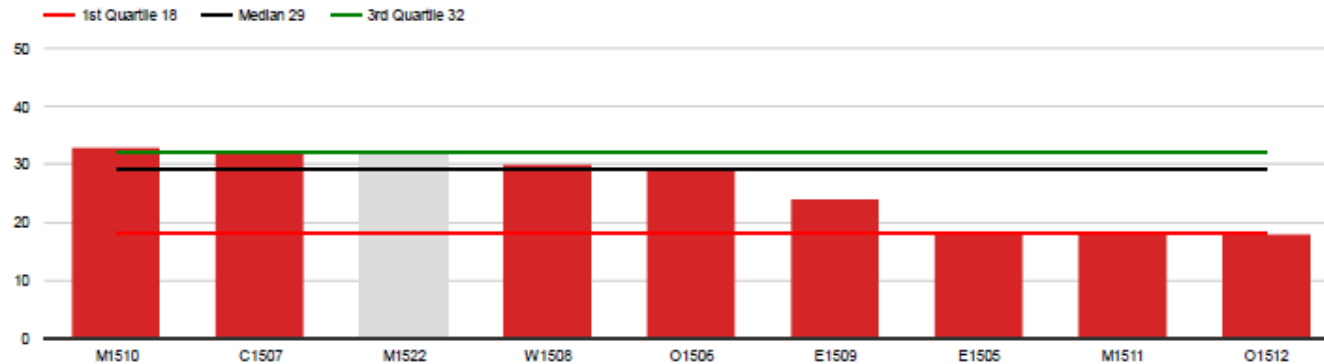
- The 3rd Quartile are the best performers here and Leeds are in this Quartile. This index measures compliance to ICT best practice and therefore quality managed services.
- Leeds scored 32 which is excellent.

E: Governance index

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 18, Median = 22, 3rd Quartile = 30, from 32 datasets

(Fig. 12-1633)



M1510	C1507	M1522	W1508	O1506	E1509	E1505	M1511	O1512
33	32	32	30	29	24	18	18	18

Question	Weighting
Degree of commitment to the ISO/IEC 38500 Corporate Governance of IT standard	1
Degree of commitment to the ISO/IEC 9001 Quality Management standard	1
Degree of commitment to the Customer Services Excellence standard (CSE) (must cover the ICT service)	1
Degree of commitment to IT Infrastructure Library (ITIL) practices for IT service management	1
Degree of commitment to the ISO/IEC 20000 IT Service Management standard	1
Degree of commitment to the ISO/IEC 27001/27002 Information Security Management system standard	1
Degree of commitment to the ISO 22031 (previously BS 25999) Business Continuity Management standard	1
Degree of commitment to the ISO 27031:2011 (formerly BS 25777) Information and communications technology continuity management standard	1
Degree of commitment to the ISO 14001 Environmental Management standard	1
Degree of commitment to the EU Data Centre Code of Conduct	1

KPI 1: User satisfaction

Based on a full survey of all users (max. score = 7)

Leeds City Council is in the 3rd Quartile and the highest and best performer gaining a score of 6.5 out of 7. The 3rd Quartile are the best performers in this KPI, the starting score being 5.25. The lowest performer in this KPI was Birmingham, their score being 4.65.

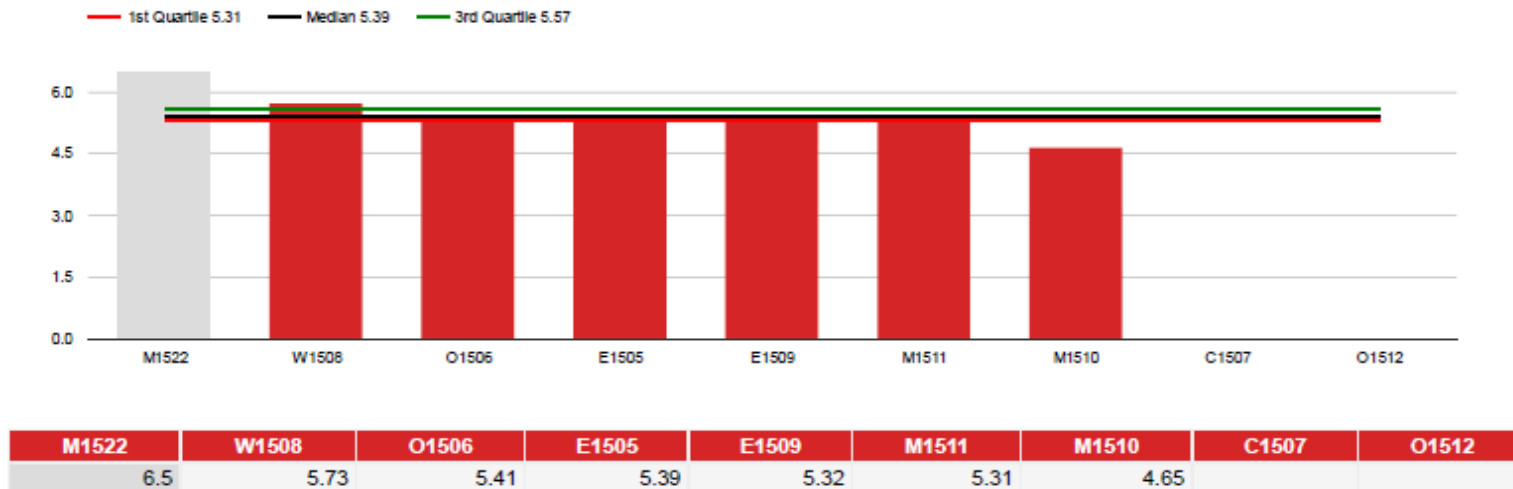
KPI 1: User satisfaction - based upon a full survey of all users (max. score = 7)

Based upon end user responses to 'Give your overall opinion of the quality of service offered by your ICT unit,' this chart shows the user satisfaction score for a survey (both external and internal surveys are included) conducted within the last 24 months - on a scale of 1 [poor] to 7 [excellent]. The survey must have been carried out in an anonymous manner to a broad cross section of all users, have obtained at least 100 responses and have covered all aspects of the ICT services not just the specific request above.

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 4.65, Median = 4.98, 3rd Quartile = 5.25, from 54 datasets

(Fig. 13-77)



KPI 2: Percentage operational incidents resolved within 0-4 hours

On this KPI we are just on the outside of this range with a score of 72%. The 3rd (best) quartile is from 73.5. This is a good score for Leeds and matches the score from last year and is better than Birmingham (outsourced)

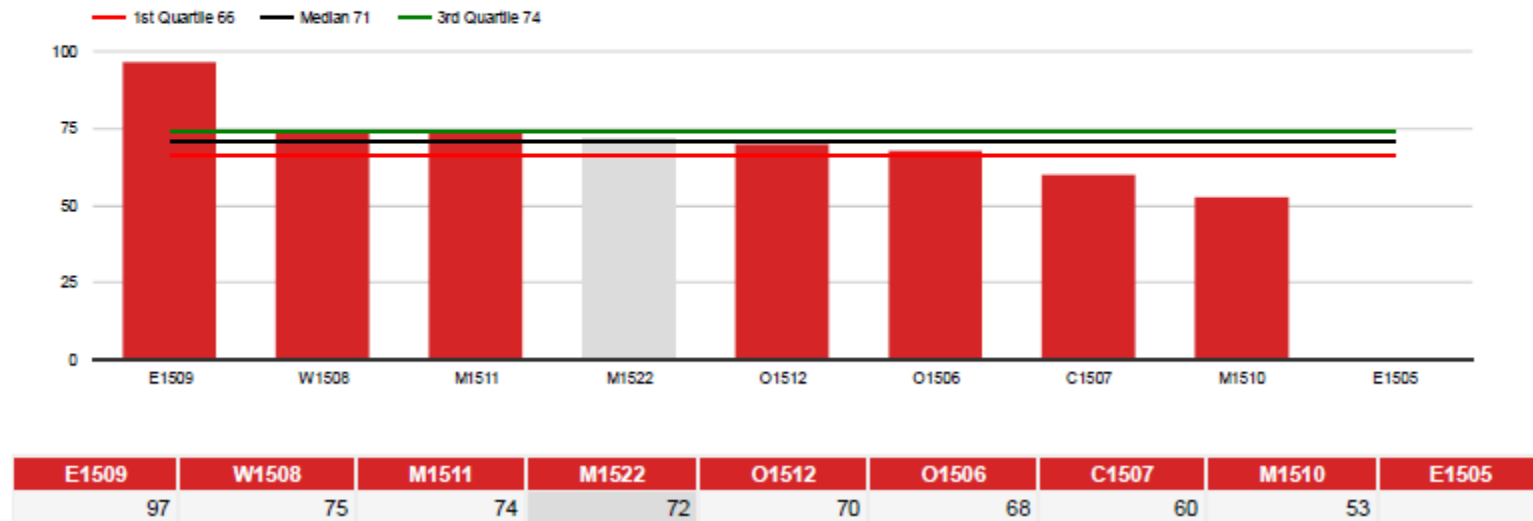
KPI 2: Percentage operational incidents resolved within 0-4 hours

This table shows resolution of operational incidents within 0-4 hours, regardless of what is stated in the SLA.

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 50.5, Median = 65, 3rd Quartile = 73.5, from 63 datasets

[Fig. 14-372]



KPI 2: Percentage operational incidents resolved at point of contact

Leeds scores well on this KPI with over 50% of calls reported to the Service Desk resolved at first line.

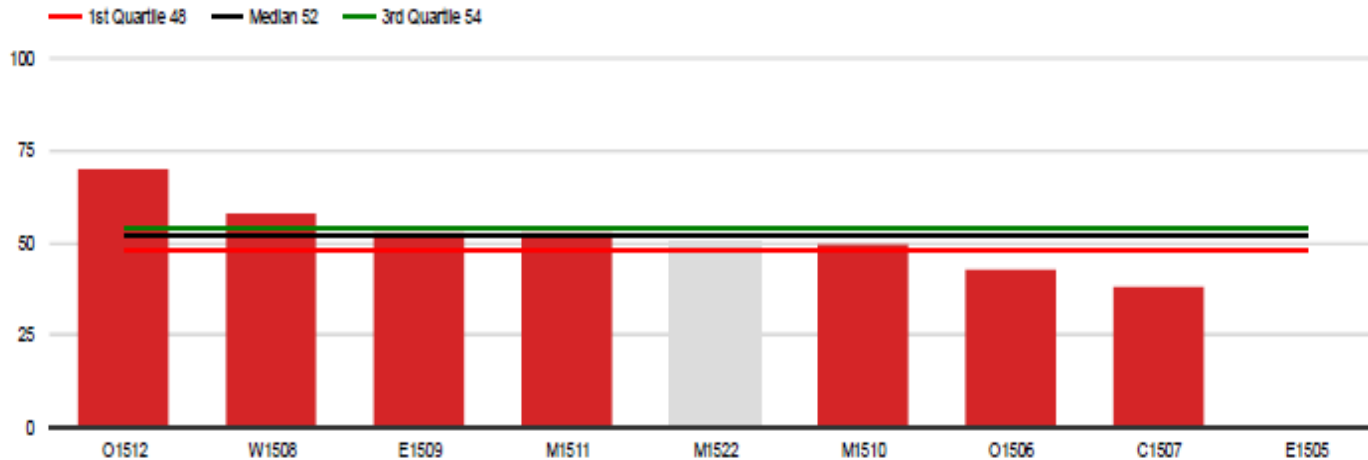
KPI 2: Percentage operational incidents resolved at point of contact

This chart shows the percentage of operational incidents that are resolved at the first point of contact (this includes calls which are passed on but resolved within 15 minutes).

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 31, Median = 47, 3rd Quartile = 55.25, from 60 datasets

(Fig. 15-83)



O1512	W1508	E1509	M1511	M1522	M1510	O1506	C1507	E1505
70	58	53	53	51	50	43	38	55

KPI 3: Percentage index of quality in ICT Small Projects

Leeds performs excellently on this KPI. The base score is 93 and Leeds City Councils score is 96

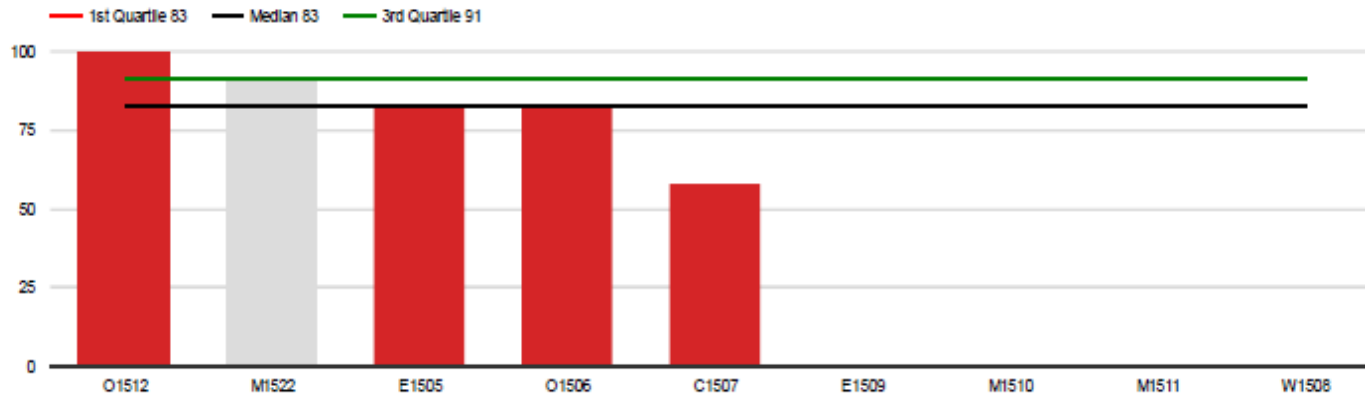
KPI 3: Composite percentage index of quality in small projects

This index is based on responses to KPI 3.6 to 3.9. These percentage values are weighted, combined, and then normalised to a maximum score of 1.0. The questions and their weightings are described in the table below.

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 64, Median = 79, 3rd Quartile = 91.25, from 44 datasets

[Fig. 17-404]



O1512	M1522	E1505	O1506	C1507	E1509	M1510	M1511	W1508
100	91	83	83	58				

Question	Weighting
What percentage of projects were delivered within agreed timescales?	100
What percentage of projects were completed within budget?	100
What percentage of projects achieved the anticipated business benefits?	100
What percentage of projects achieved the anticipated business benefits?	100

KPI 15: Networks and key applications availability index (max=100)

Leeds suffered from some prolonged periods of downtime on key systems/applications during 2014/15 and this has affected the availability index score.

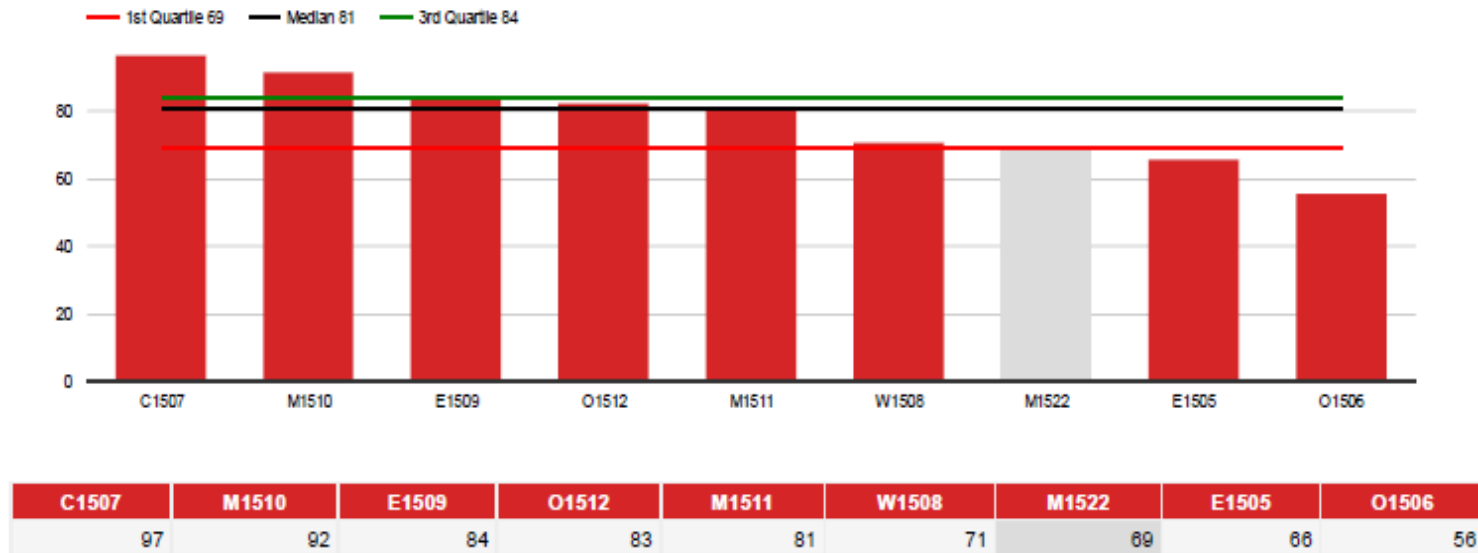
KPI 15: Networks and key applications availability index (max = 100)

This chart shows an 'index of availability' relating to networks and key applications. Availability is measured over core hours when the system is supported by the individual organisation. Index points are allocated for (i) the availability of the network (in whole and in part), (ii) the number of hours per week the network is supported, and (iii) for the availability of key business applications for e-mail, internet access, the finance system, the personnel/payroll system and the organisation's website.

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 63.5, Median = 75.5, 3rd Quartile = 86, from 56 datasets

[Fig. 18-059]



KPI 19: Number of agile workers as a % of all ICT users

Leeds (at 40%) has some way to go to match Birmingham (at 64%) on this KPI but this is still a good score based on the size of the authority and the high number of users.

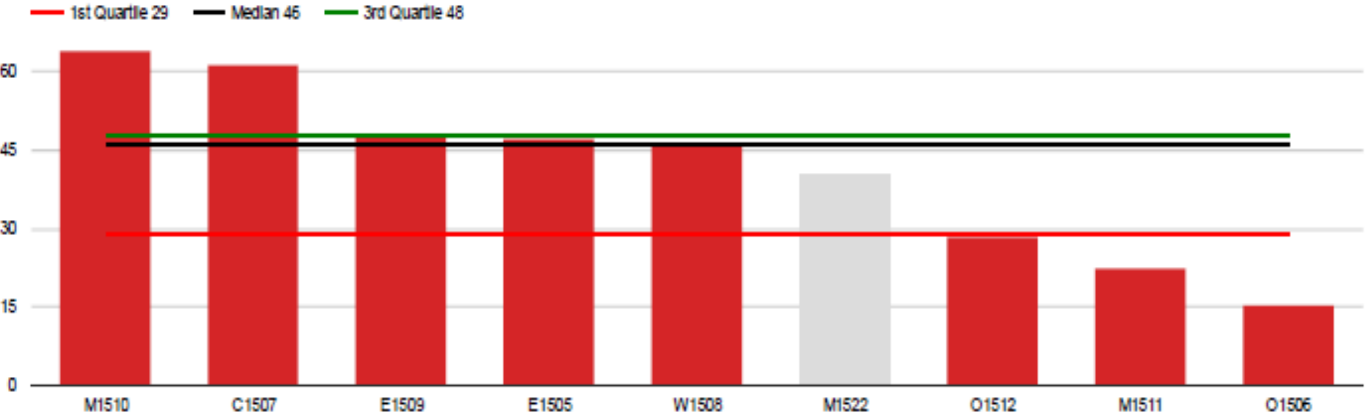
KPI 19: Number of agile workers as a % of all ICT service users

This chart shows the percentage of all users who are working remotely.

Participants in the 3rd quartile range are the best performers.

UK-wide results: 1st Quartile = 15.6, Median = 28.6, 3rd Quartile = 44.6, from 59 datasets

[Fig. 19-1383]



M1510	C1507	E1509	E1505	W1508	M1522	O1512	M1511	O1506
64.1	61.3	47.9	47.3	46.2	40.3	28.6	22.4	15.4

Summary of all KPI's (Leeds- M1522)

Key metrics relative performance summary

This table summarises which participants fall into which quartile range on a selection of Key Metrics.

Whether being in, say, the first quartile range rather than the fourth indicates relatively better or worse performance must be a considered judgment. Indeed it may be the case that "Is that better or worse?" is an entirely subjective assessment in some cases. For example, relatively high spending on X may be the result

of a positive desire to invest to obtain better or new service capability rather than an outcome of inefficiency. Similarly, a relatively low rating of Y may indicate either an efficient, lean operating model or it may be the result of simply not being able to afford more.

The participants' context statements at the beginning of this report are intended to shed some light upon how to view individual participants results.

[Fig. 20-1716]

	Best performing quartile range			Worst performing quartile range
			E1509	E1505,M1510
			E1509,M1511	M1510,O1512
			E1509,W1508	M1510,M1511
			E1509,W1508	M1510,M1511
			C1507,M1511	M1522,W1508
			E1505,M1511	O1512,W1508
			E1505,E1509	C1507,M1510,M1511
		C1507,M1522,W1508	E1509,O1508	E1505,M1511,O1512
			E1505	E1509,M1510,M1511
			O1508,O1512	C1507,M1510
			M1510,M1522	C1507,O1508
			C1507,E1505	E1509,O1512
				C1507,E1505,O1508
			M1511,W1508	E1505,M1522,O1508
			M1522,W1508	M1511,O1508,O1512

Appraisal of KPI's

- Highlights and Lowlights - Summary

Best Quartile	Median	Not so Good	Worst performing Quartile
Number of workstations per user	Average cost (£K) per FTE	% Operational Incidents resolved at Point of Contact	Average support costs per user
% Total Expenditure spent on ICT	Number of users supported per ICT Staff Member	Number of Agile workers as a % of all ICT Service Users	Networks and Key Applications Availability Index (Max = 100)
Spend on end user devices per user	Governance Index		
% Network costs of total ICT expenditure	% Operational Incidents resolved within 40.4 hours		
User satisfaction – based upon a full survey score of all users (max score=7)	Composite % index of quality on Small Projects		
Composite % index of quality on Large Projects			

Highlights from the SOCITM Report

So to summarise our best attributes,

Leeds City Council is best at :

- Its Customer Satisfaction in comparison with the other 8 participants of the SOCITM Survey
- Keeping costs low on expenditure
- Best feedback on small projects
- Percentage of total ICT expenditure
- Out of 15 KPI's we score highly on 11 areas

Service Improvement - 4 areas needing further work,

- % Operational Incidents resolved at Point of Contact
- Average support costs per user
- Number of Agile workers as a % of all ICT Service Users
- Networks and Key Applications Availability Index (Max = 100)

Service Availability

It is fair to say that some systems/services have had outages and this has had a knock on effect on our availability scores.

Executive Programs & IT Key Metrics Data Executive Assessment

Prepared for: Leeds City Council Corporate ICT Services

25th September 2015

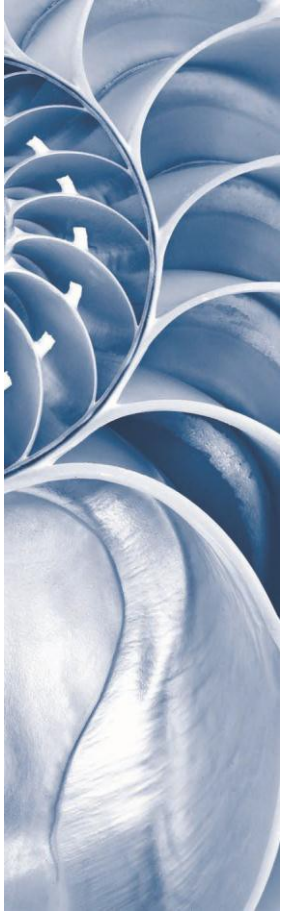
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Version #1

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Content



Assessment Overview & Description of Comparison Groups

Key Data Input

IT Spending Metrics Comparison

- IT Spending as a % of Operating Expenses

- IT Spending per Company Employee

- Capital vs. Operational IT Spending

- IT Spending Distribution (HW, SW, Personnel, Outsourcing)

- IT Spending Distribution (Run, Grow, Transform)

- IT Cost Distribution by IT Functional Area

IT Staffing Metrics Comparison

- IT Employees as a % of Company Employees

- In House vs. Contract IT Employees

- IT Staffing Distribution by IT Functional Area

IT Security Metrics Comparison

IT Outsourcing Metrics Comparison

Applications Metrics Comparison

Assessment Overview

The purpose of this executive assessment is to provide a high level overview of investment and staffing levels and distribution against industry averages as well as insight into technology-specific cost, staffing and performance levels.

The metrics contained in this report are based on averages sourced from the Gartner IT Key Metrics Data 2015 publication series, and provide you with a vehicle to easily compare your organization's key IT metrics against the Gartner averages in a structured environment.

Published content represents a mix of organizations of different sizes and vertical industry segmentations.

As with any data, many potential interpretations and analyses exist, so these measures should be considered in the context of your organization's future state objectives and your niche competitive landscape.

Your organization should assess its own situation carefully, and should not, arbitrarily, change to conform to published data (which do not necessarily represent best practices).

Description of Comparison Groups

Industry analysis:

For measures by industry this analysis explores an organization’s total IT capital and operational (excluding depreciation and amortization) spending and staffing levels. Your organization has been compared to organizations within the State/Local Government sector.

Number of Observations	140
Average 2013 Operating Expenses (Billions USD)	2.9
Average 2014 Employees (Thousands)	7.3

Non-industry analysis:

For the Security Metrics Comparison, Outsourcing Metrics Comparison and Applications Metrics Comparison sections your organization has been compared to the full database for each of the IT functional areas analyzed.

Industry Comparison Definition

The State and Local Government sector includes organizations from the State/Province and Local Government, as well as Government Affiliated Organizations.

Key Data Input

Survey respondent metrics in this comparison report are not validated by Gartner and are based on the following client submitted data:

Leeds City Council

Operating Expenses	939,000,000
Company Employees	13,415
IT Spending (CapEx + OpEx)	36,426,770
IT FTEs	320

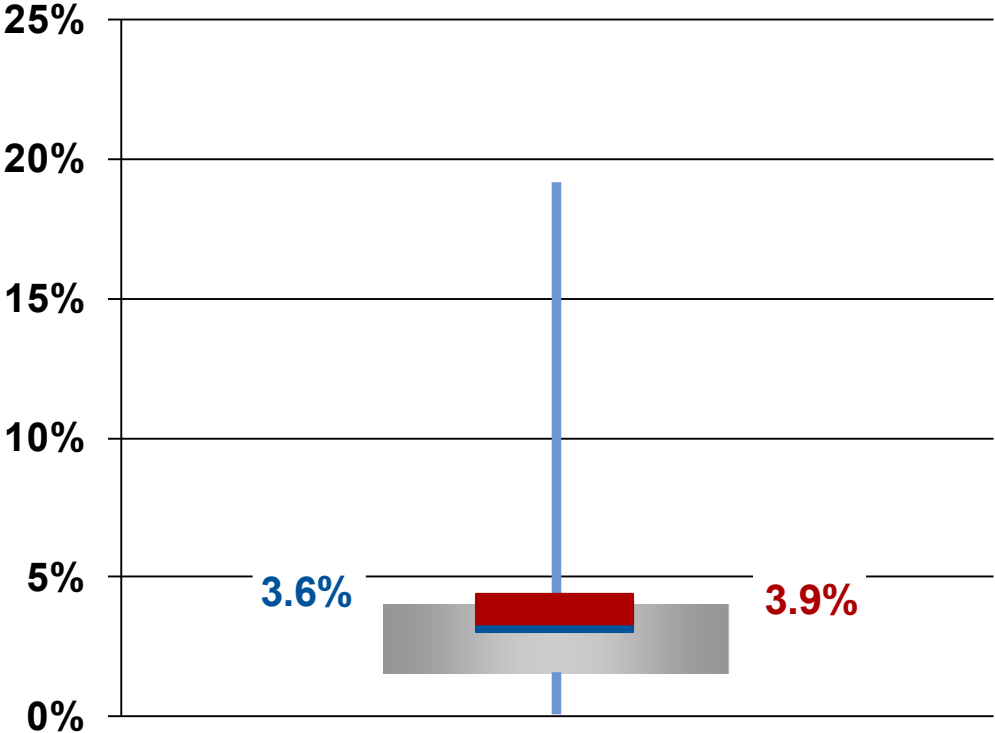
All monetary figures on this page are in GBP

All other Charts are in US\$



Industry Comparison Analysis

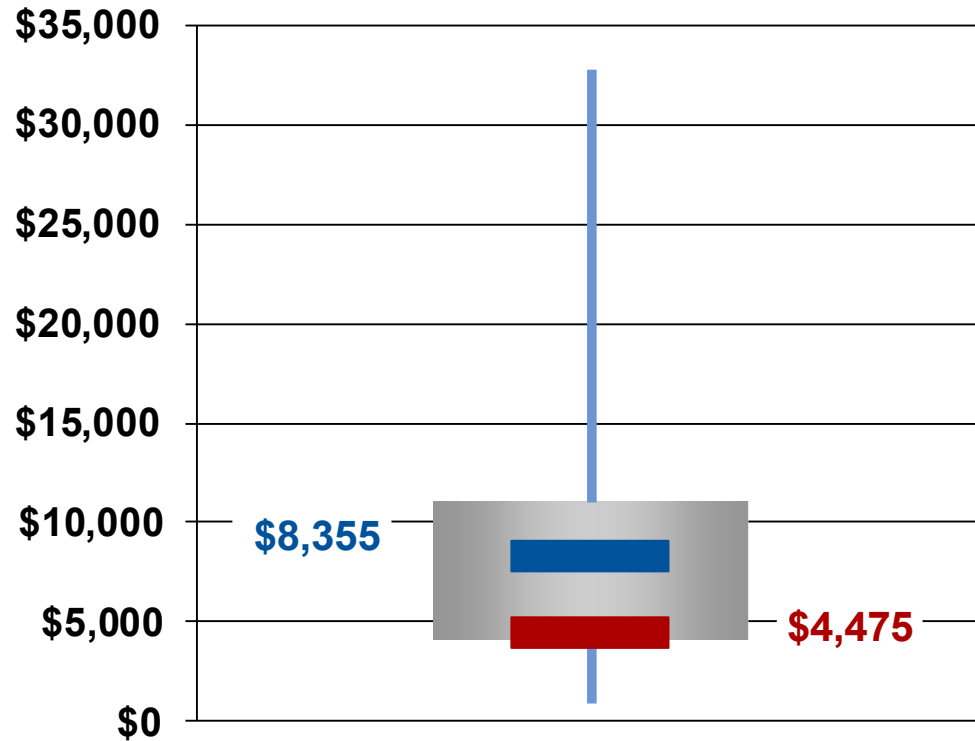
IT Spending as % of Operating Expenses



| = Range — = State/Local Government Average ■ = Middle Quartiles — = Leeds City Council

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Spending per Company Employee

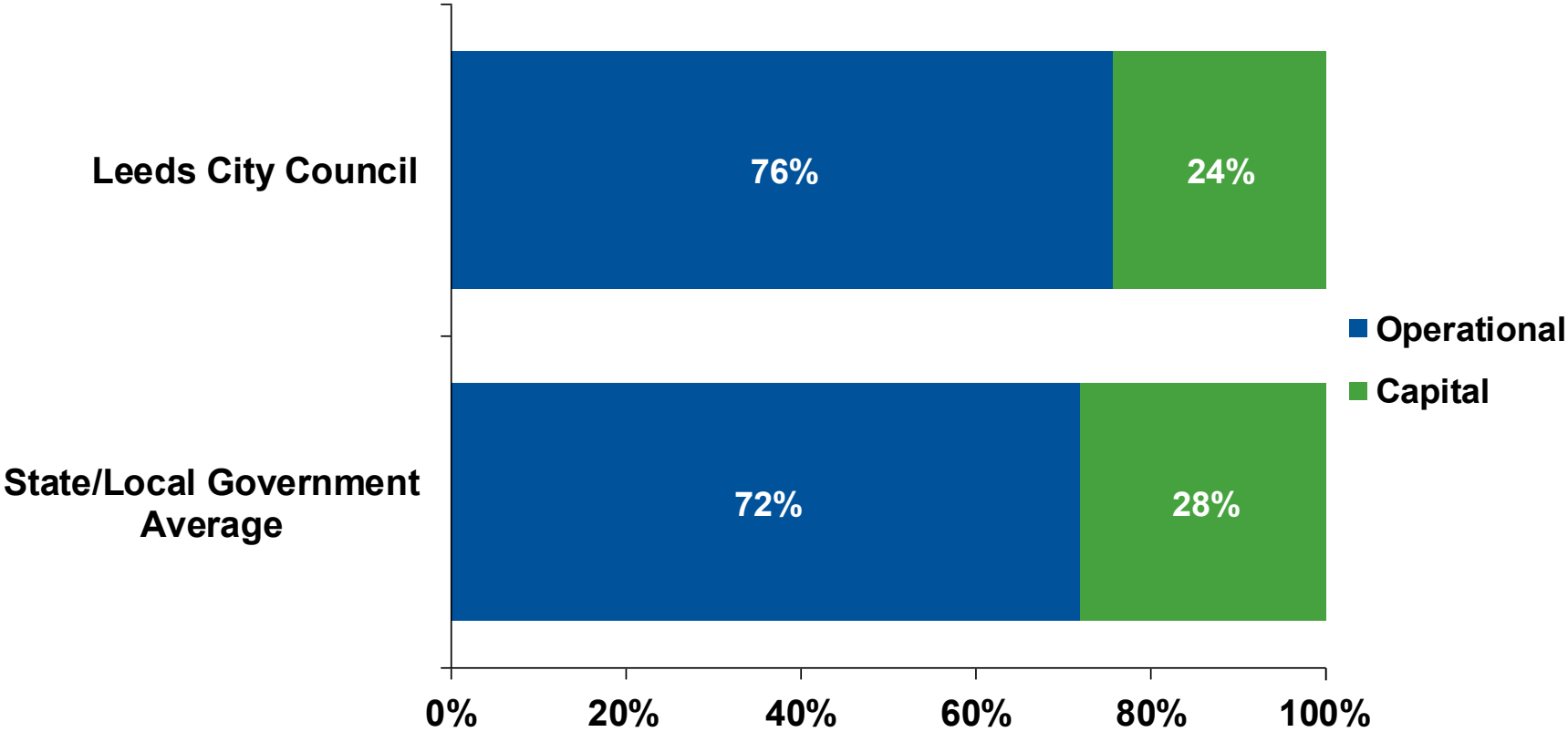


| = Range — = State/Local Government Average ■ = Middle Quartiles — = Leeds City Council

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Spending Distribution

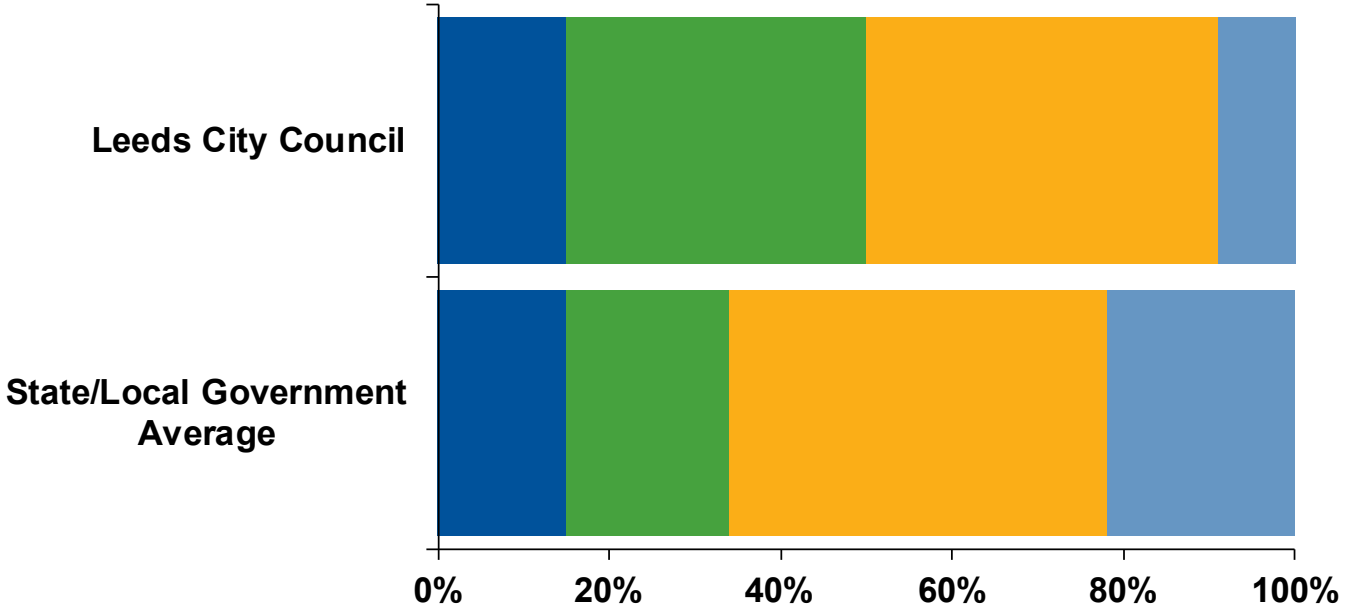
Capital & Operational Spending



Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Spending Distribution

Hardware, Software, Personnel, Outsourcing

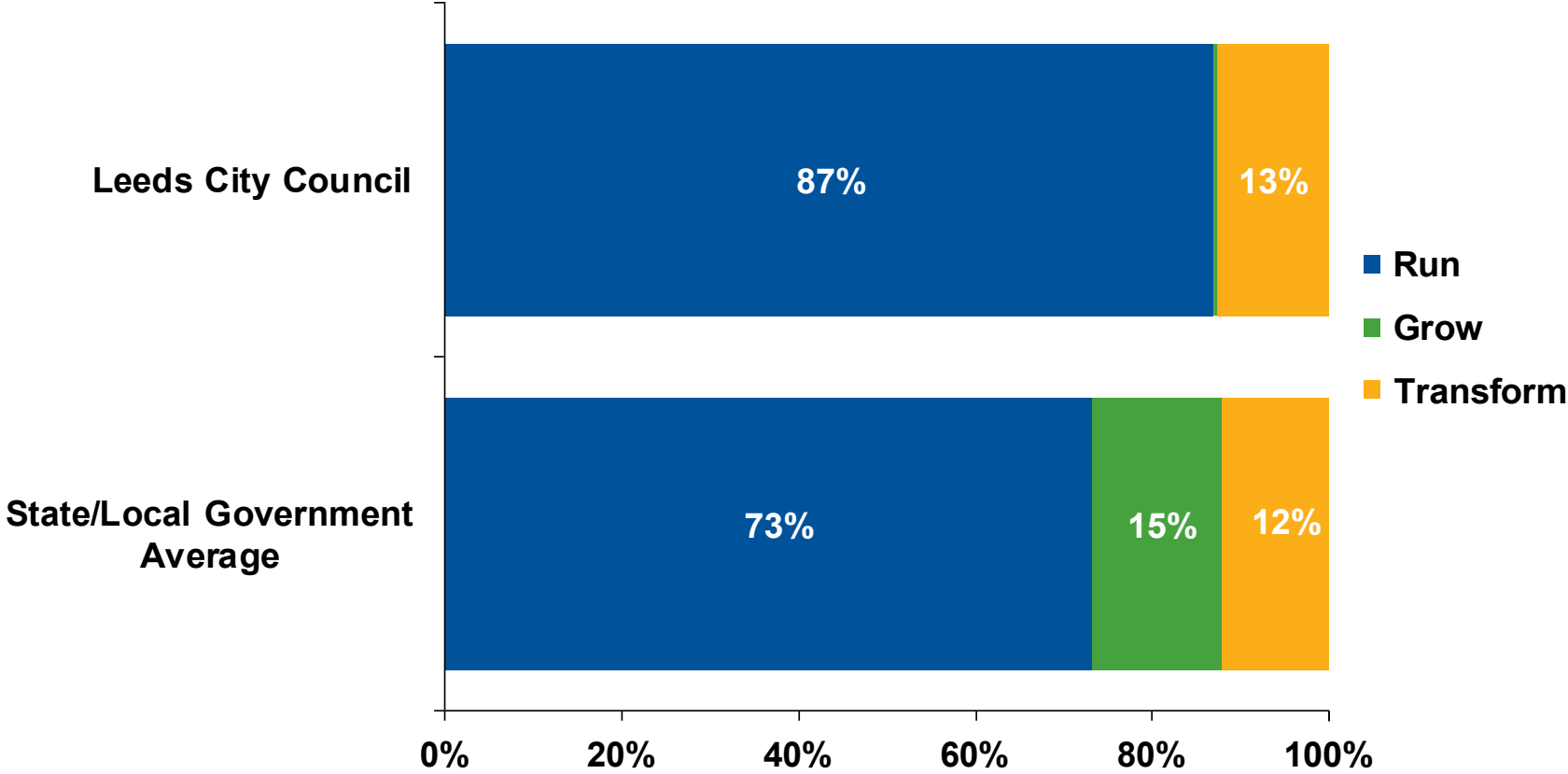


	State/Local Government Average	Leeds City Council
■ Hardware	15%	15%
■ Software	19%	35%
■ Personnel (including Occupancy)	44%	41%
■ Outsourcing (including Public Cloud & Transmission)	22%	9%

Source: Gartner Benchmark Analytics - IT Key Metrics Data

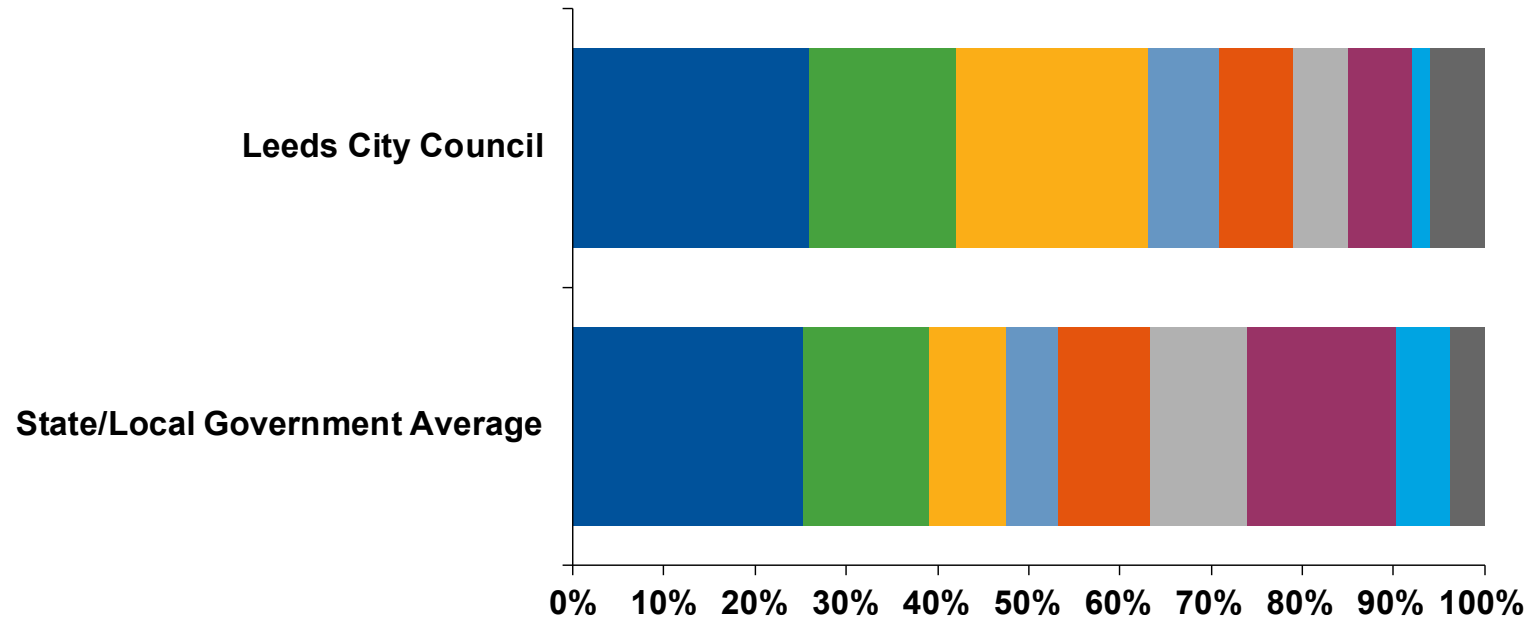
IT Spending Distribution

Run, Grow, Transform



Source: Gartner Benchmark Analytics - IT Key Metrics Data

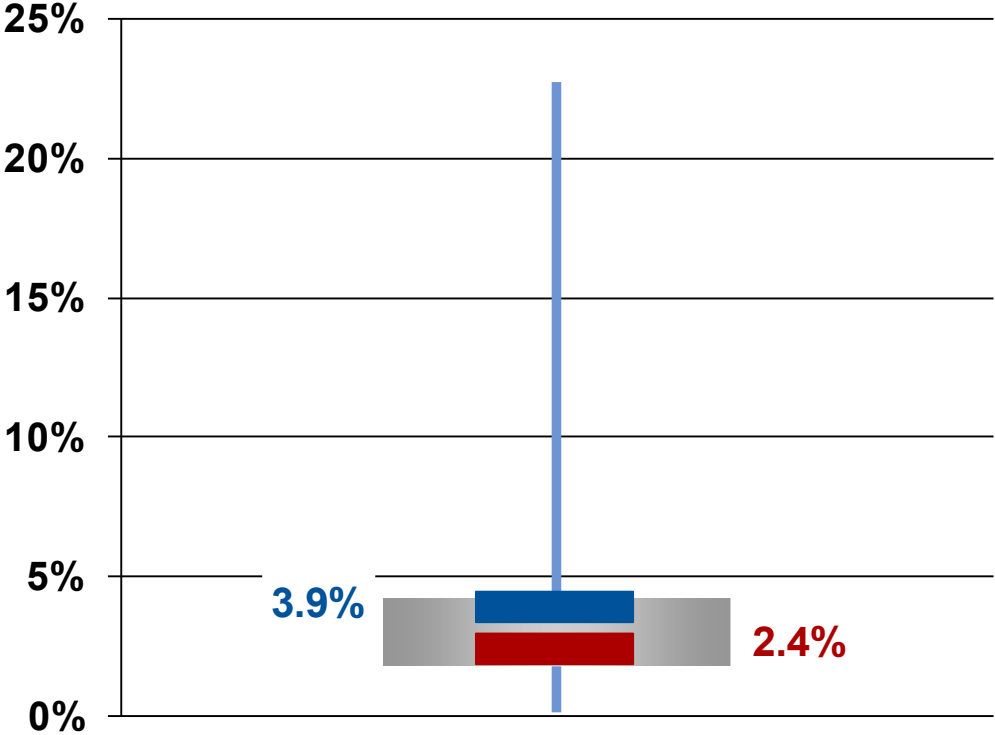
IT Cost Distribution By IT Functional Area



	State/Local Government Average	Leeds City Council
■ Data Center	25%	26%
■ End-User Computing	14%	16%
■ IT Service Desk	9%	21%
■ Voice Network	6%	8%
■ Data Network	10%	8%
■ Application Development	10%	6%
■ Application Support	16%	7%
■ IT Management	6%	2%
■ Finance & Administration	4%	6%

Source: Gartner Benchmark Analytics - IT Key Metrics Data

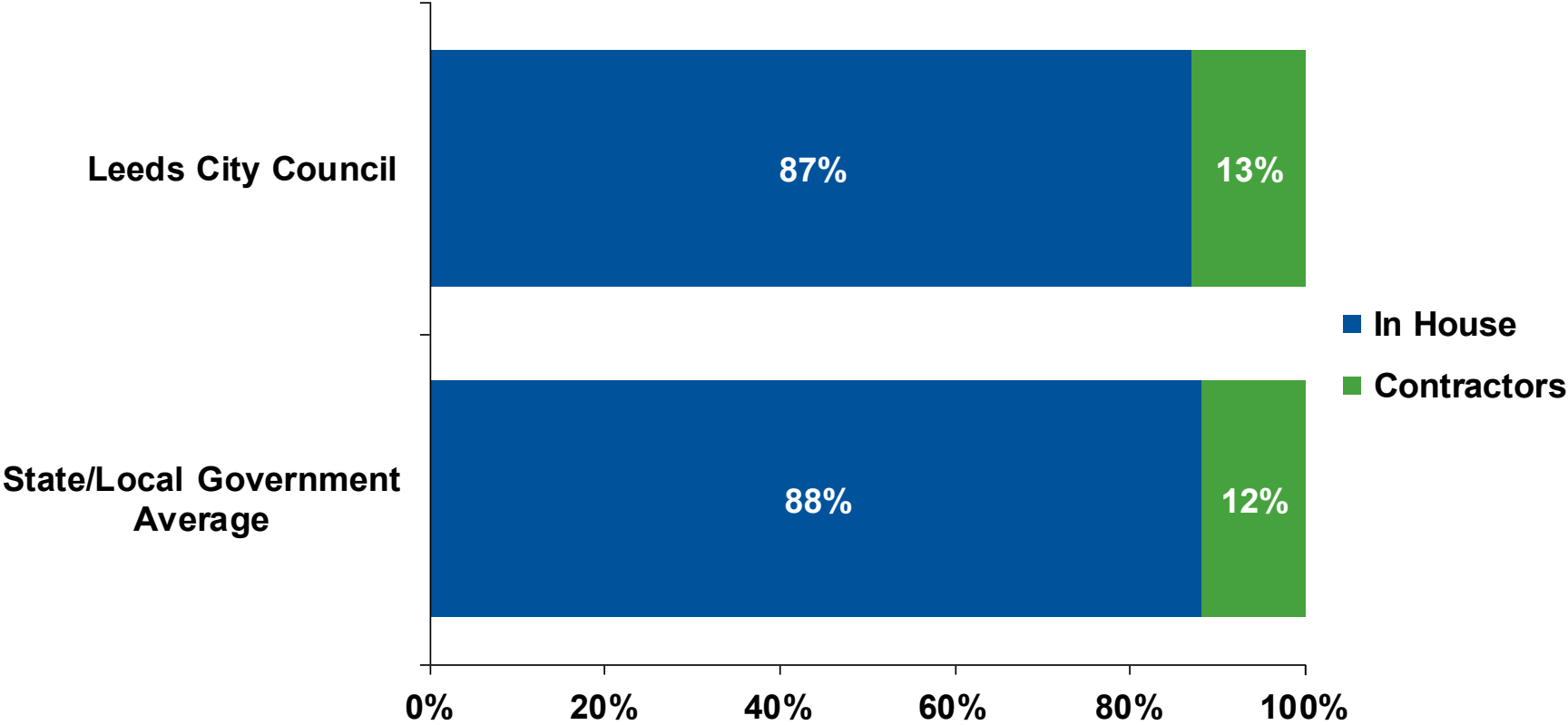
IT Employees as % of Total Employees



| = Range — = State/Local Government Average ■ = Middle Quartiles — = Leeds City Council

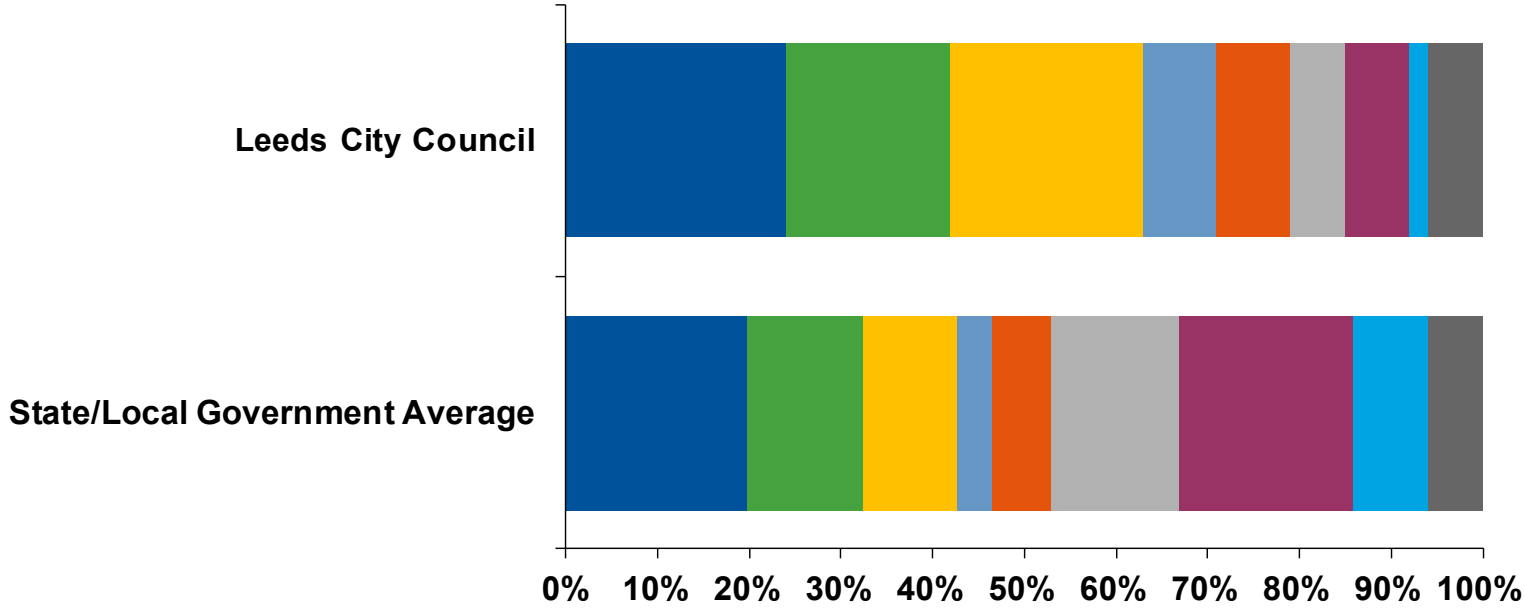
Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Staffing Distribution In House vs. Contract Employees



Source: Gartner Benchmark Analytics - IT Key Metrics Data

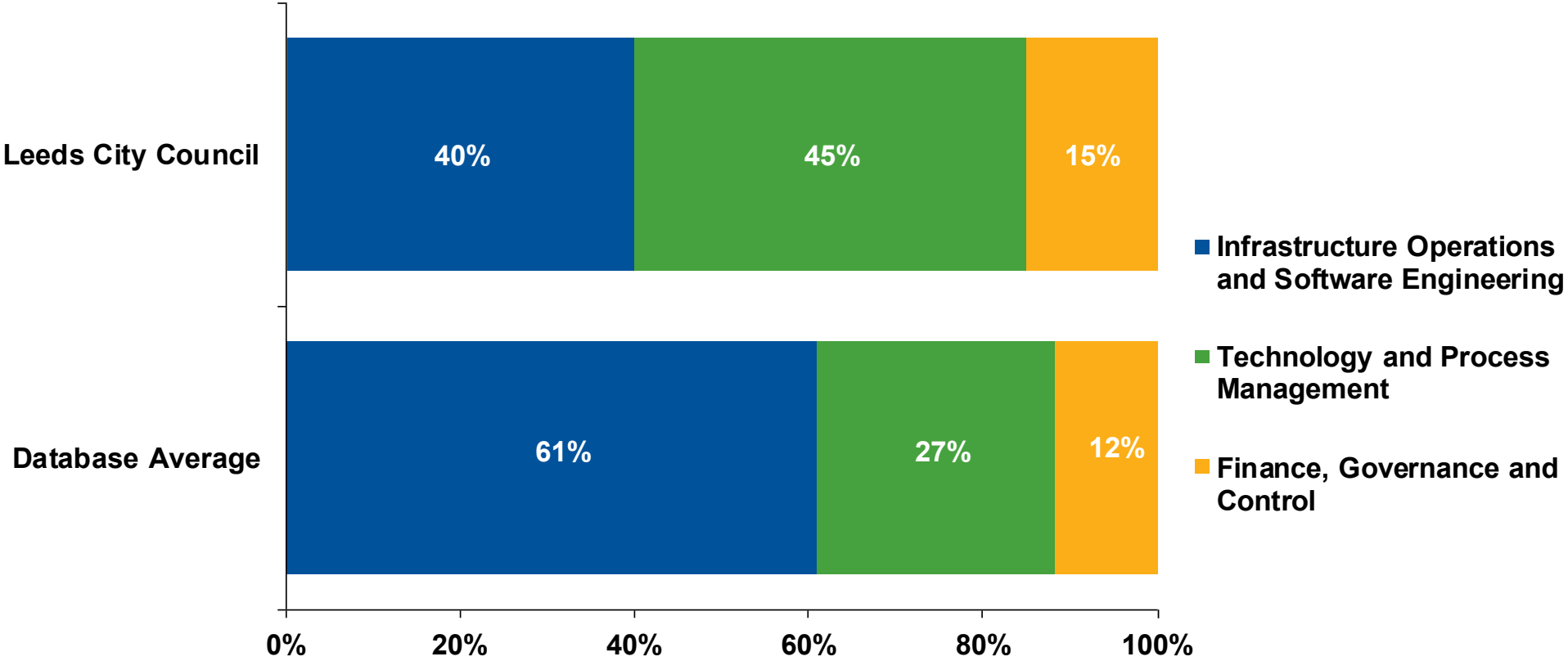
IT Staffing Distribution By IT Functional Area



	State/Local Government Average	Leeds City Council
■ Data Center	20%	24%
■ End-User Computing	13%	18%
■ IT Service Desk	10%	21%
■ Voice Network	4%	8%
■ Data Network	6%	8%
■ Application Development	14%	6%
■ Application Support	19%	7%
■ IT Management	8%	2%
■ Finance & Administration	6%	6%

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Staffing Distribution By Role



Based on Full Database

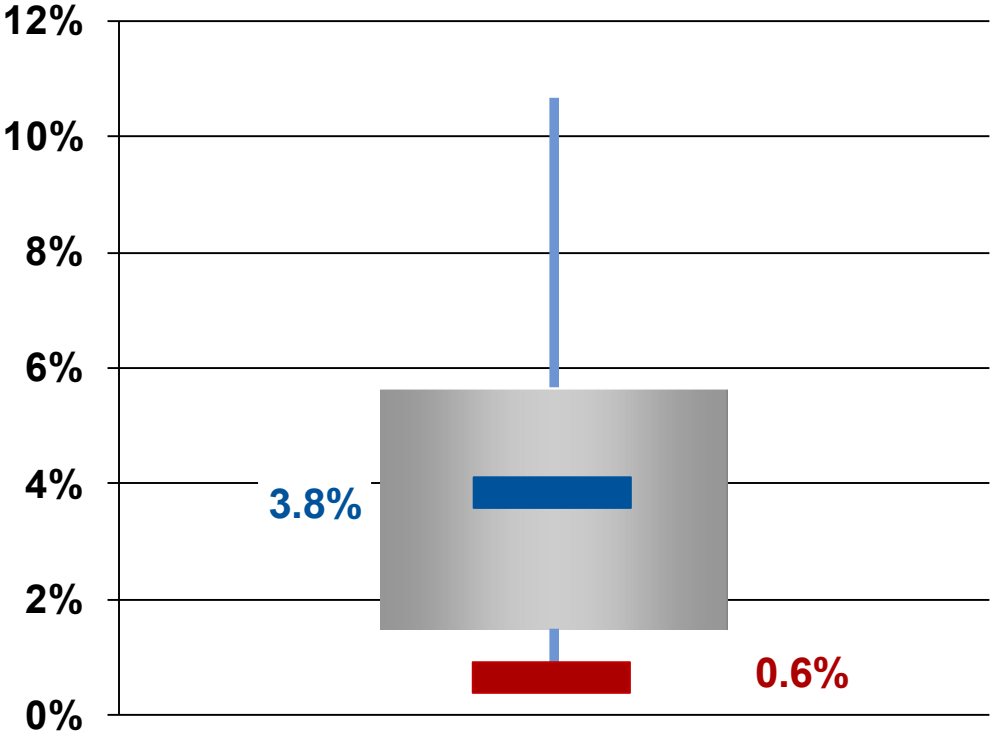
Source: Gartner Benchmark Analytics - IT Key Metrics Data



IT Security Comparison Analysis

Comparison group based on full security database
(across all industries)

IT Infrastructure Security Spending as a % of IT Spending

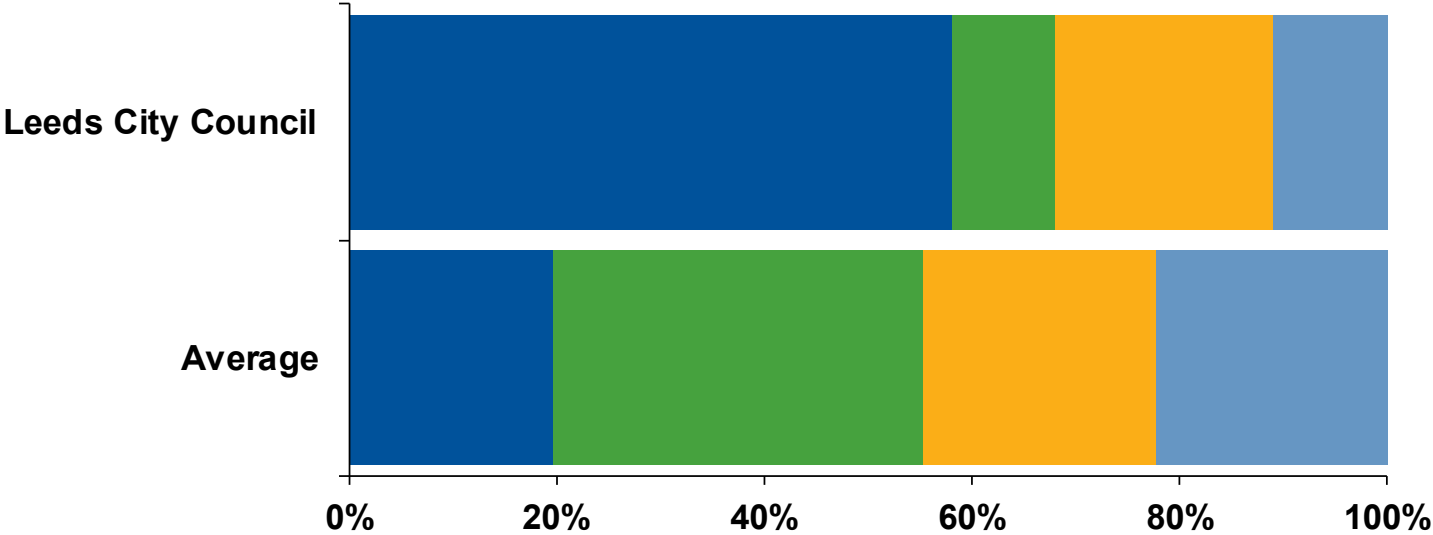


| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Infrastructure Security Spending Distribution

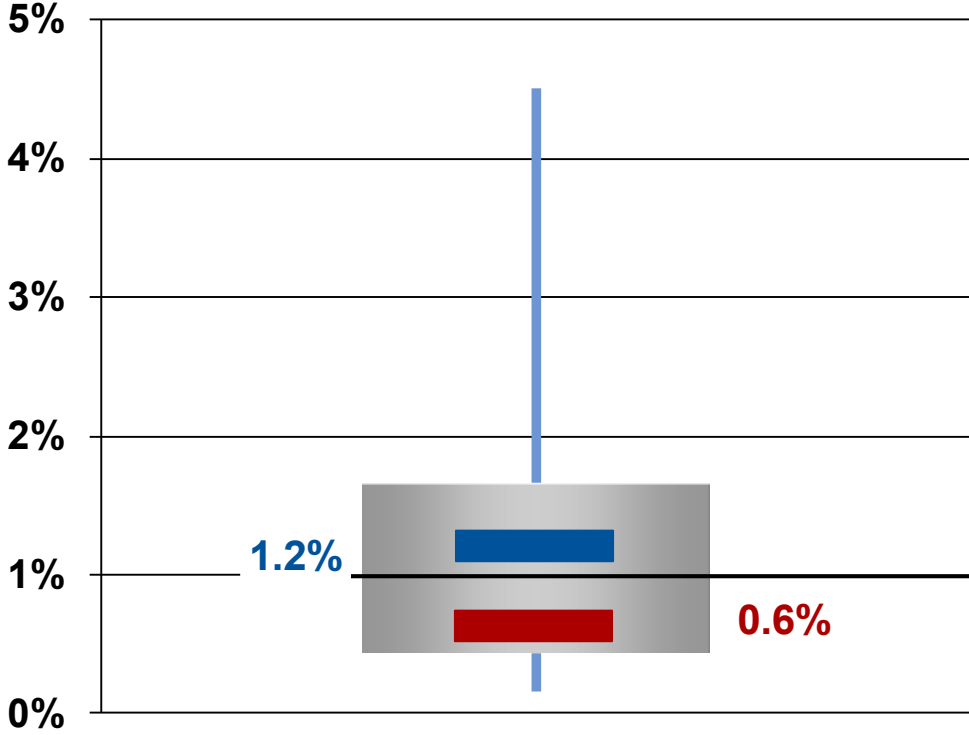


	Average	Leeds City Council
■ Identity and Access Management	20%	58%
■ Network Security	36%	10%
■ Endpoint Security	22%	21%
■ Data Security	22%	11%

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Applications Security Spending as a % of IT Spending



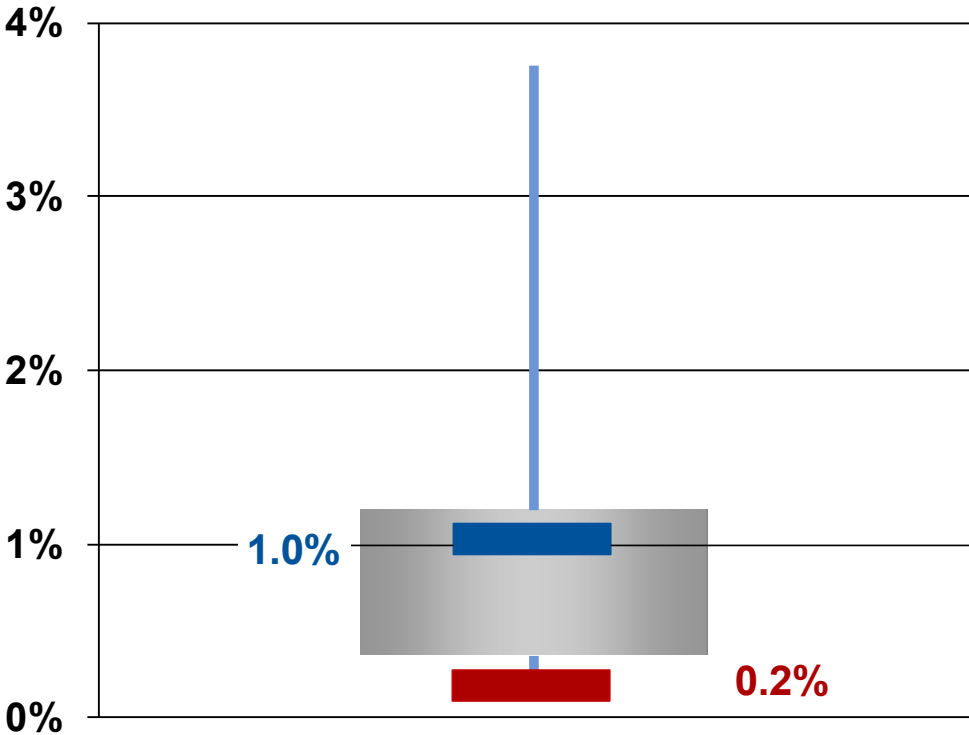
| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data



IT Risk Management Spending as a % of IT Spending

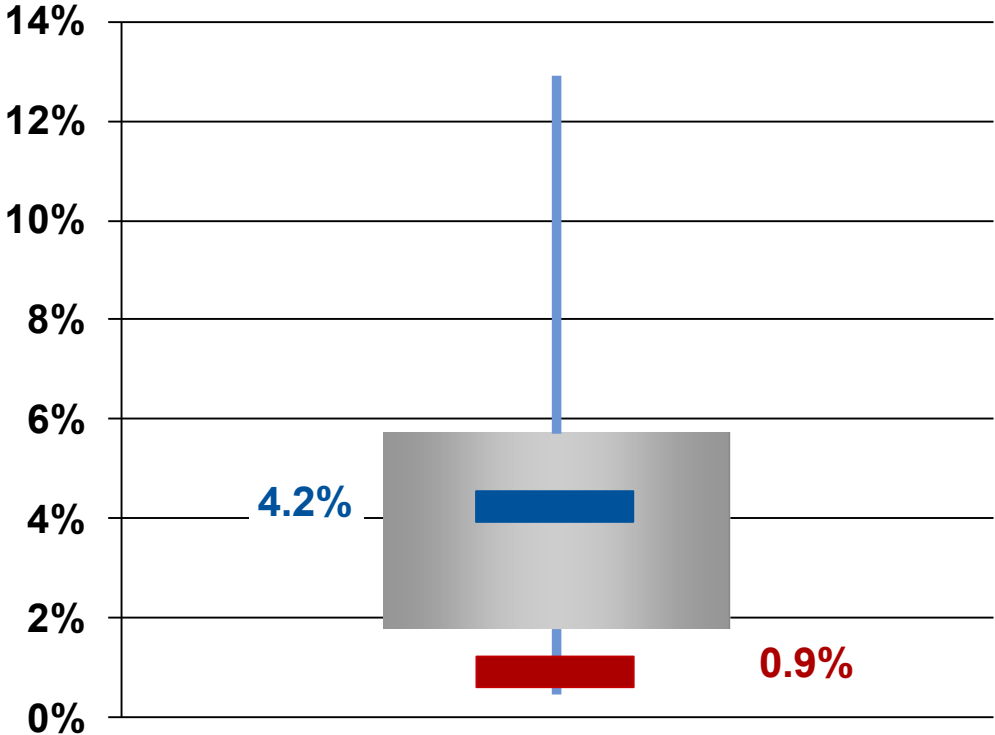


| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Infrastructure Security FTEs as a % of IT FTEs

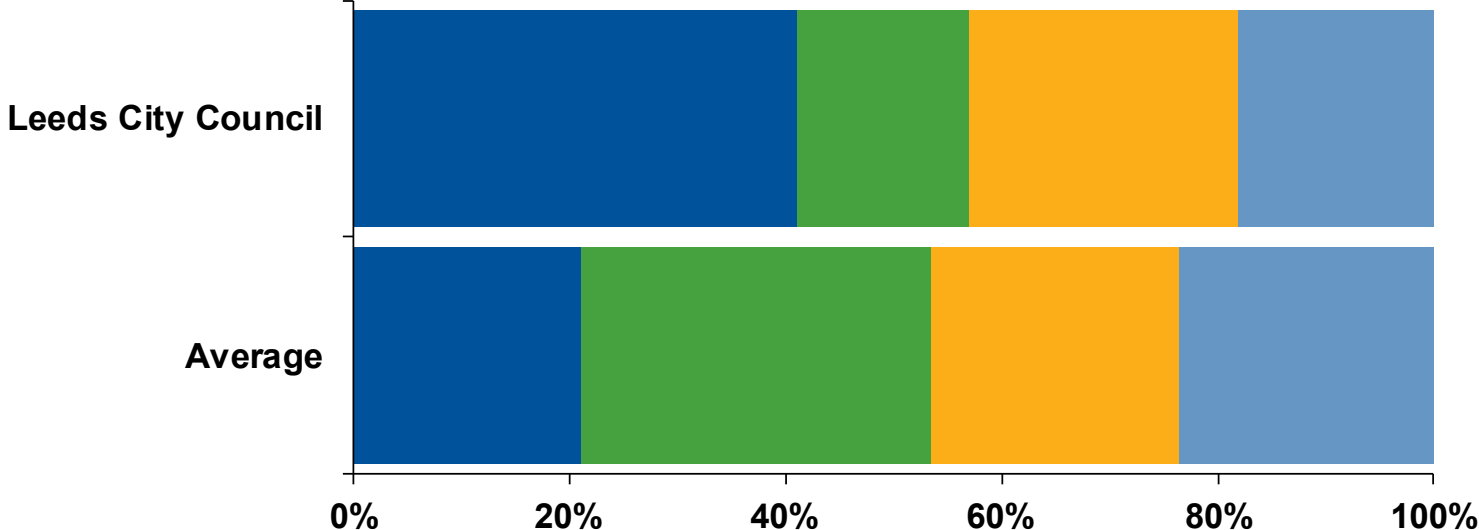


| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Infrastructure Security FTEs Distribution



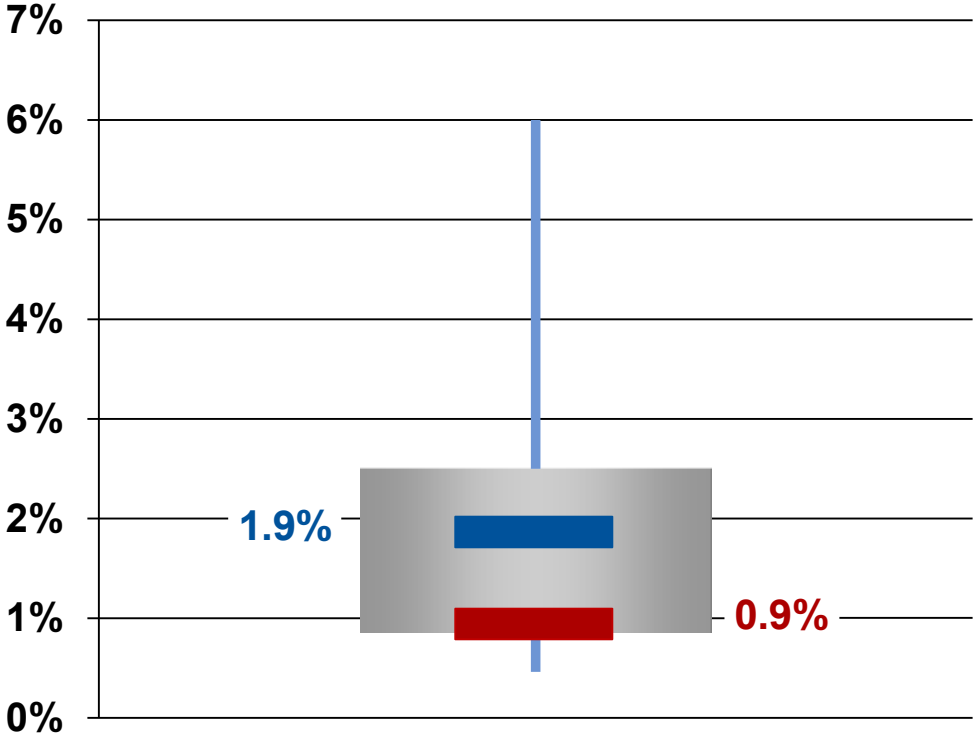
	Average	Leeds City Council
■ Identity and Access Management	21%	41%
■ Network Security	32%	16%
■ Endpoint Security	23%	25%
■ Data Security	24%	18%

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data



IT Applications Security FTEs as a % of IT FTEs



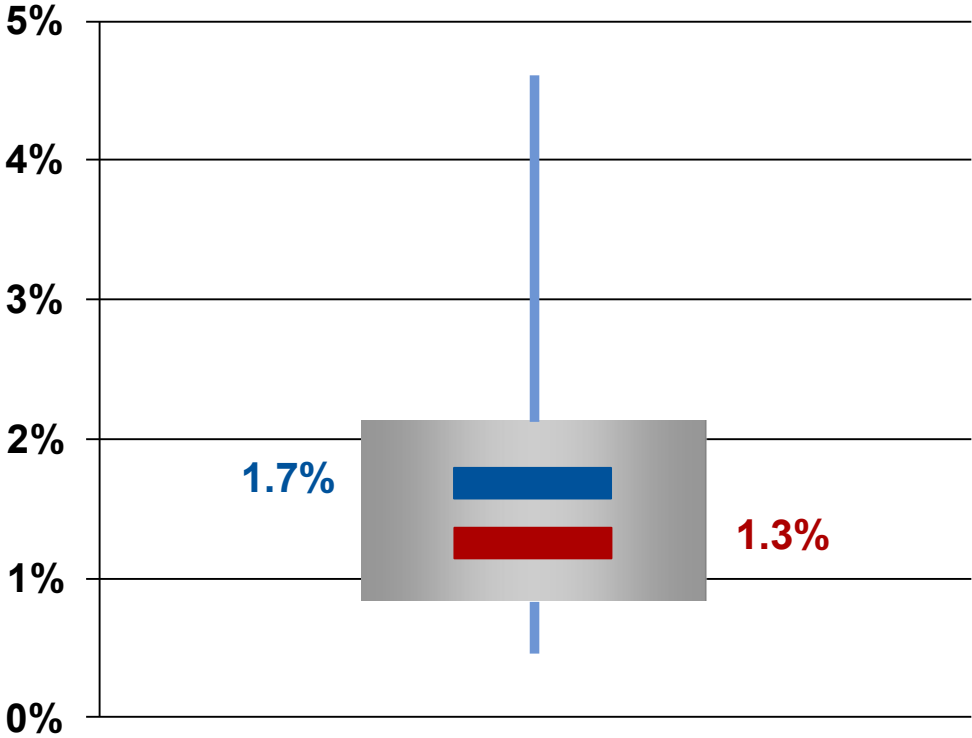
| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Security Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data



IT Risk Management Security FTEs as a % of IT FTEs



| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Security Database

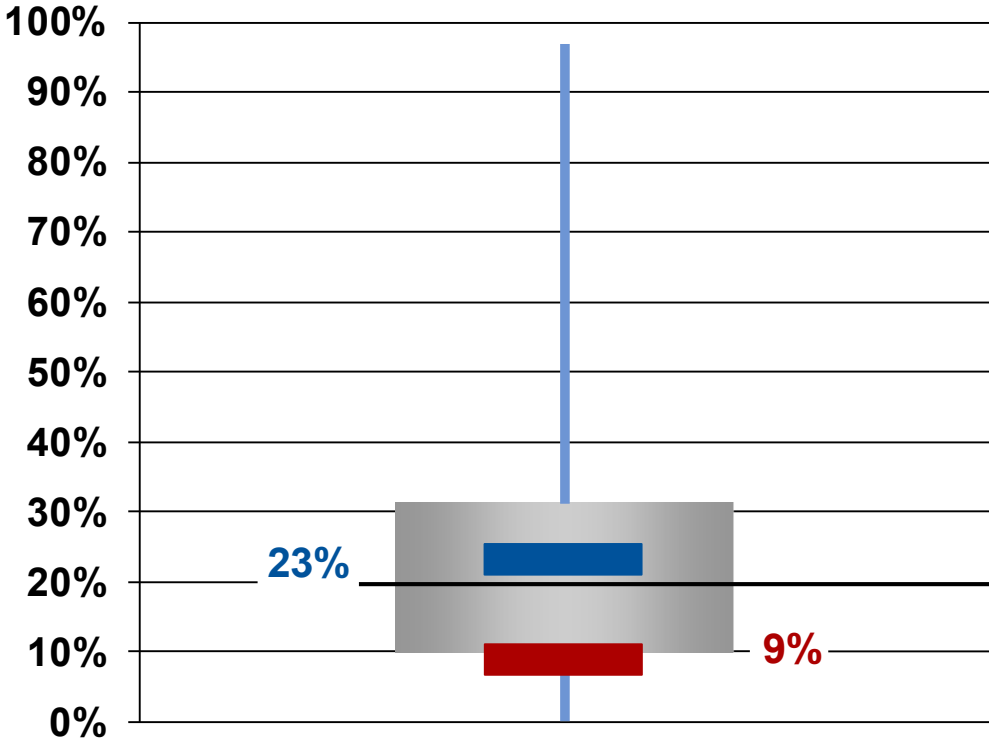
Source: Gartner Benchmark Analytics - IT Key Metrics Data



IT Outsourcing Comparison Analysis

Comparison group based on full outsourcing database
(across all industries)

IT Outsourcing Spending as a % of IT Spending

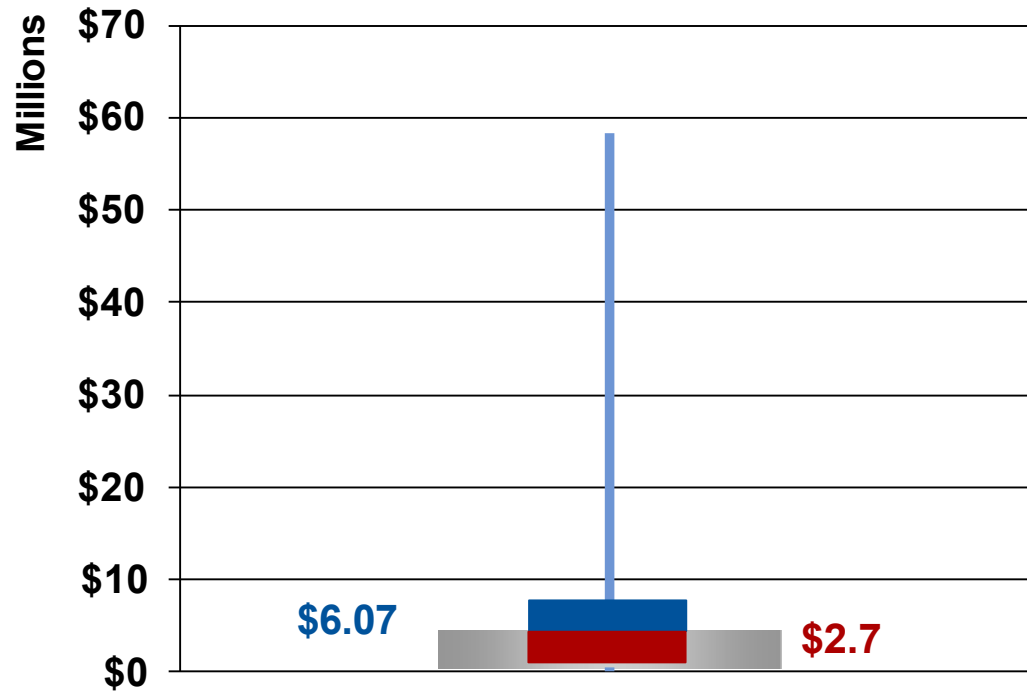


| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Outsourcing Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

IT Outsourcing Dollars Managed per FTE



| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Outsourcing Database

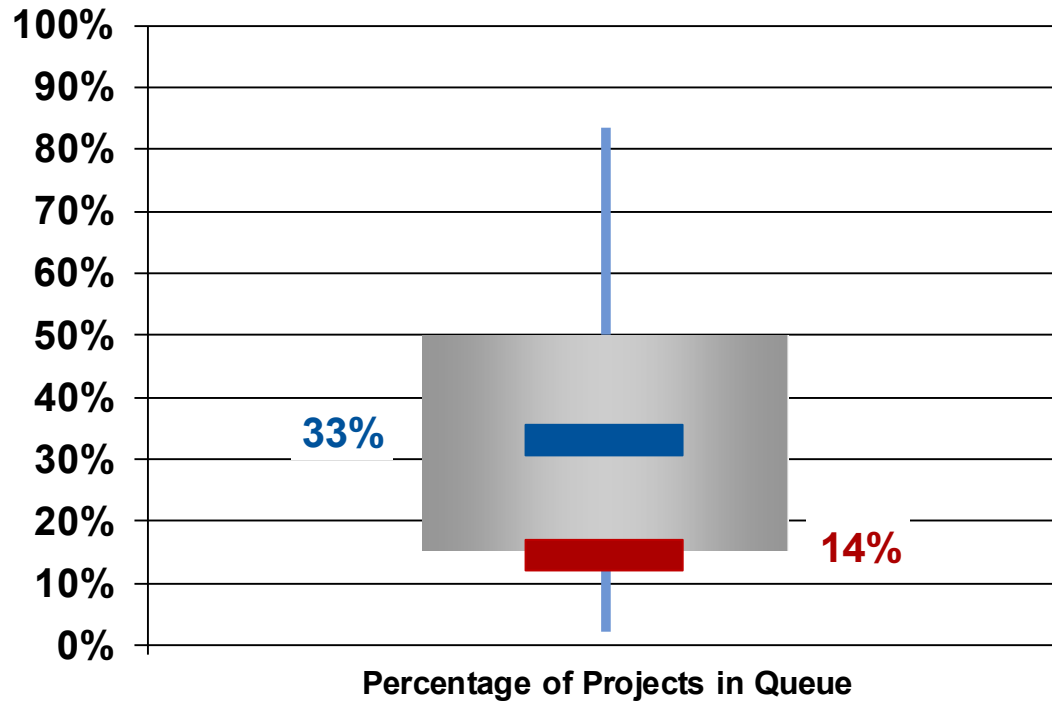
Source: Gartner Benchmark Analytics - IT Key Metrics Data



Applications Comparison Analysis

Comparison group based on full applications database
(across all industries)

Applications Project Measures



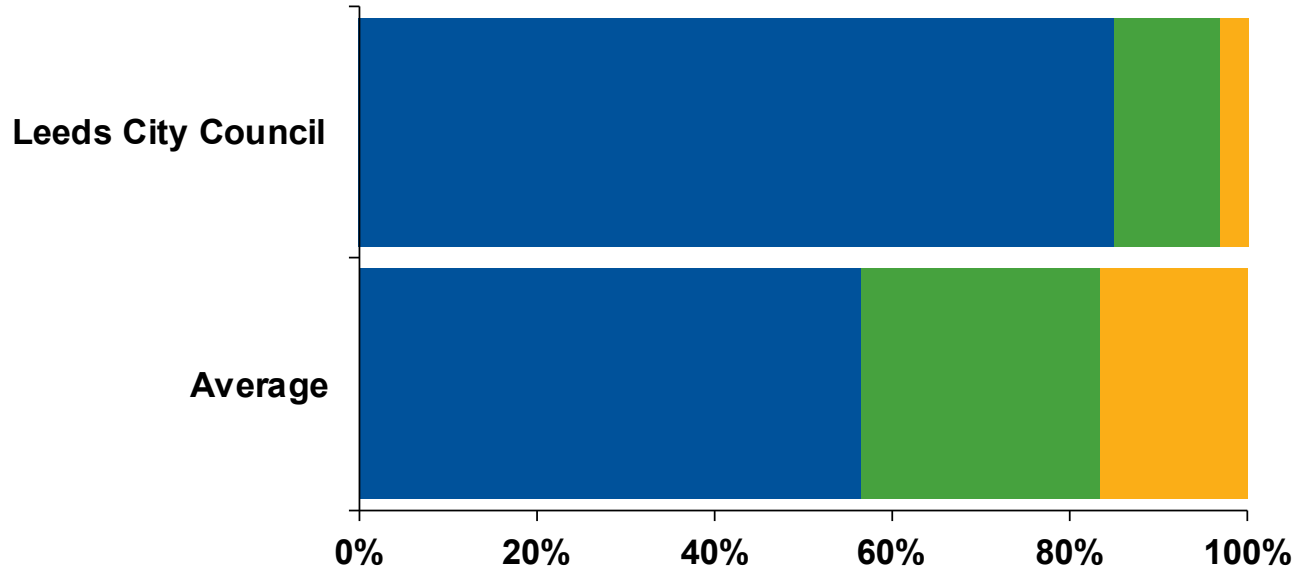
| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures

Project Value Distribution in USD

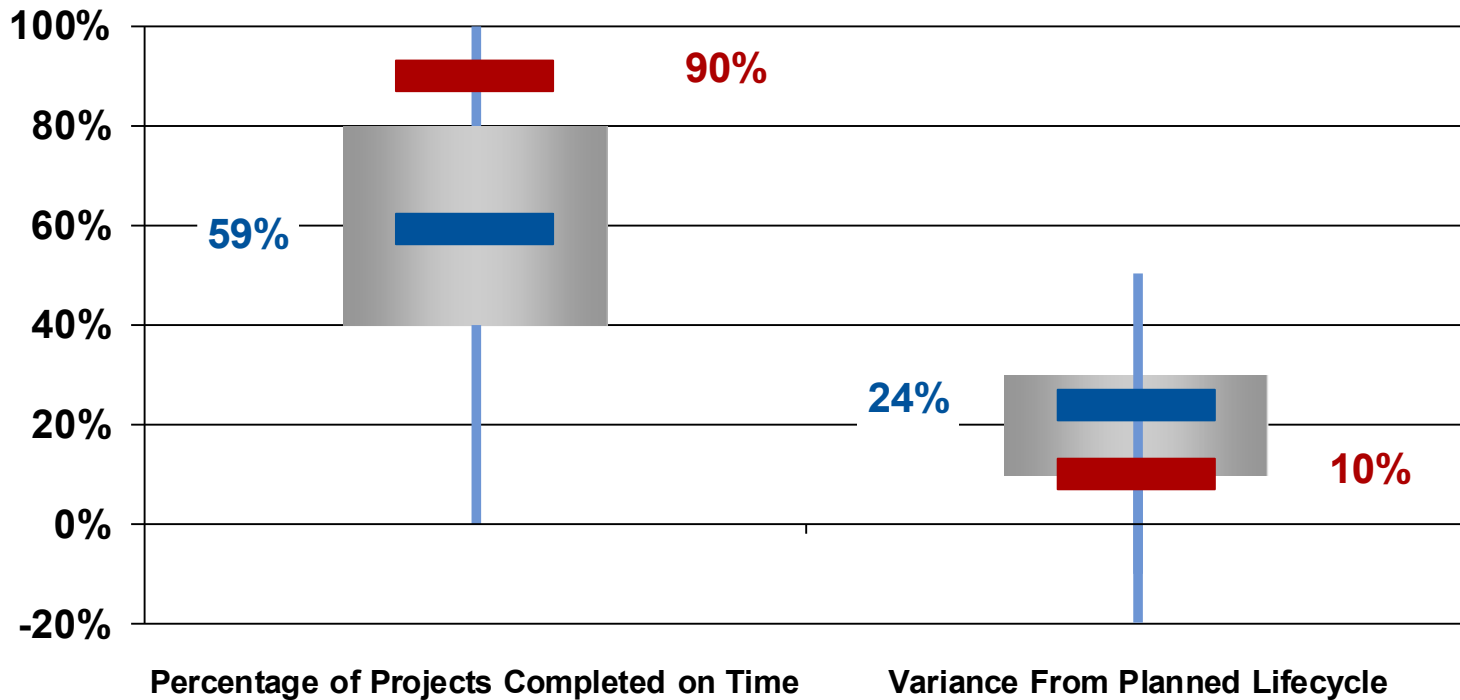


	Average	Leeds City Council
■ Less than \$350K	56%	85%
■ \$350K to \$1M	27%	12%
■ Greater than \$1M	17%	3%

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures

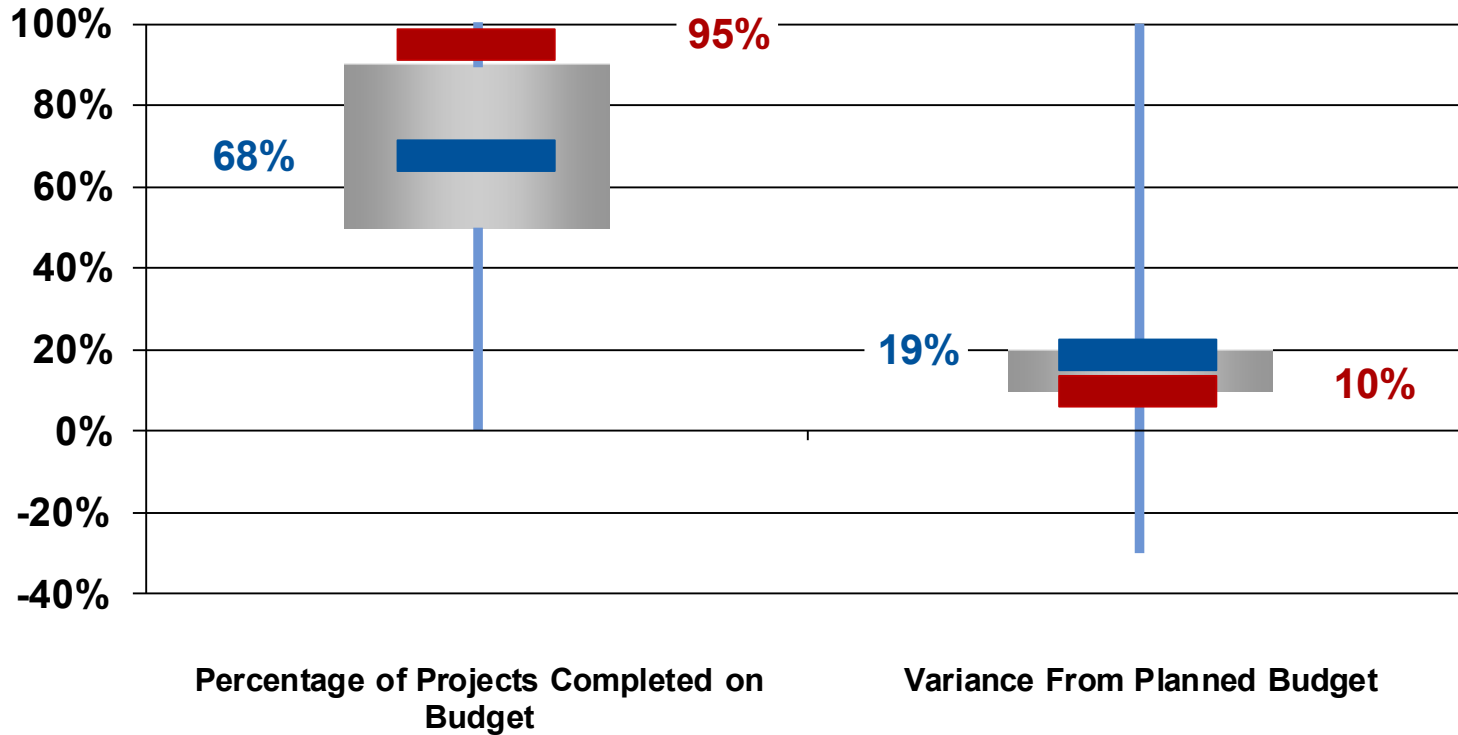


| = Range
 — = Average
 = Middle Quartiles
 — = Leeds City Council

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures

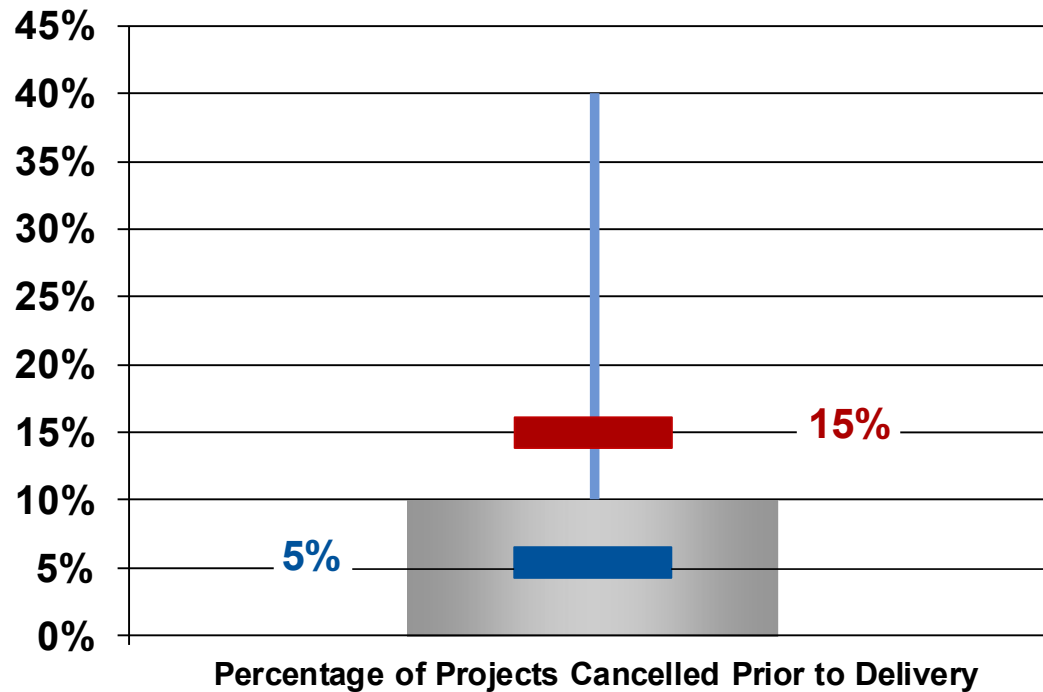


| = Range
 — = Average
 ■ = Middle Quartiles
 — = Leeds City Council

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures



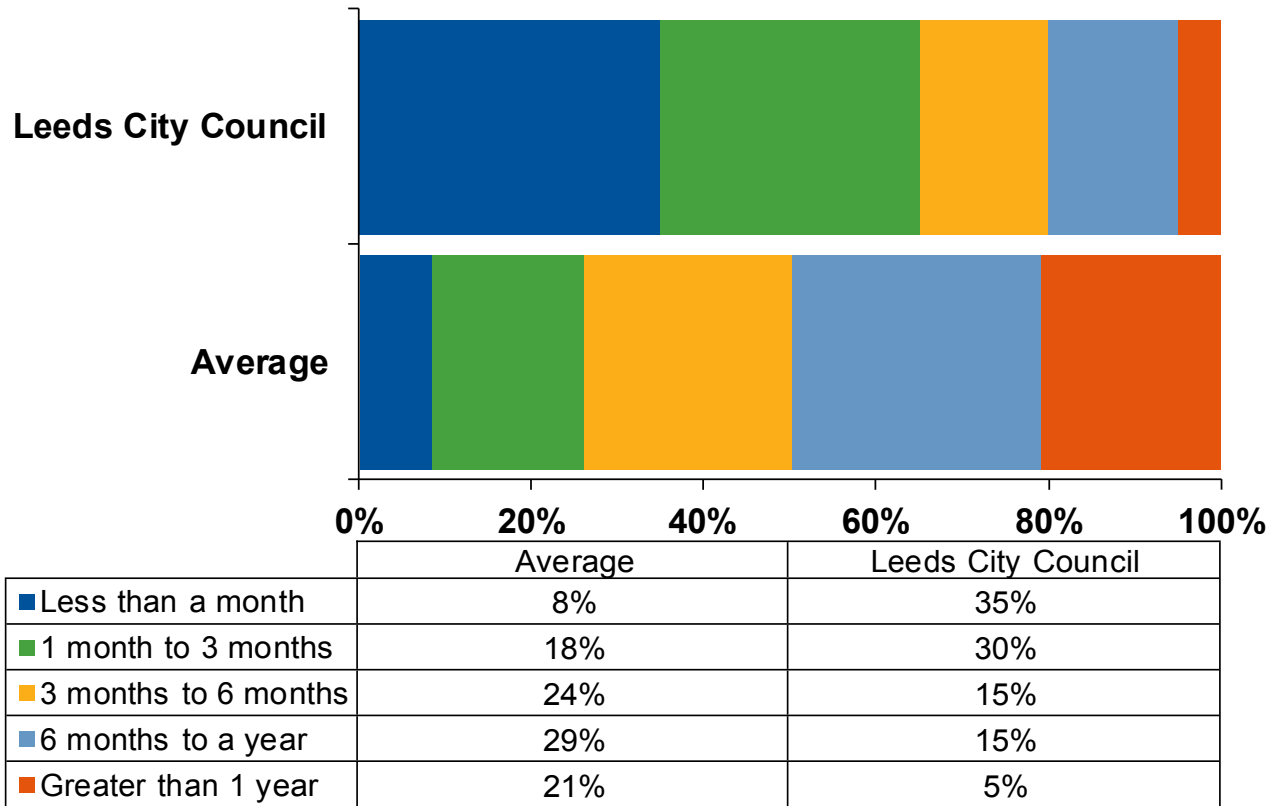
| = Range — = Average ■ = Middle Quartiles — = Leeds City Council

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures

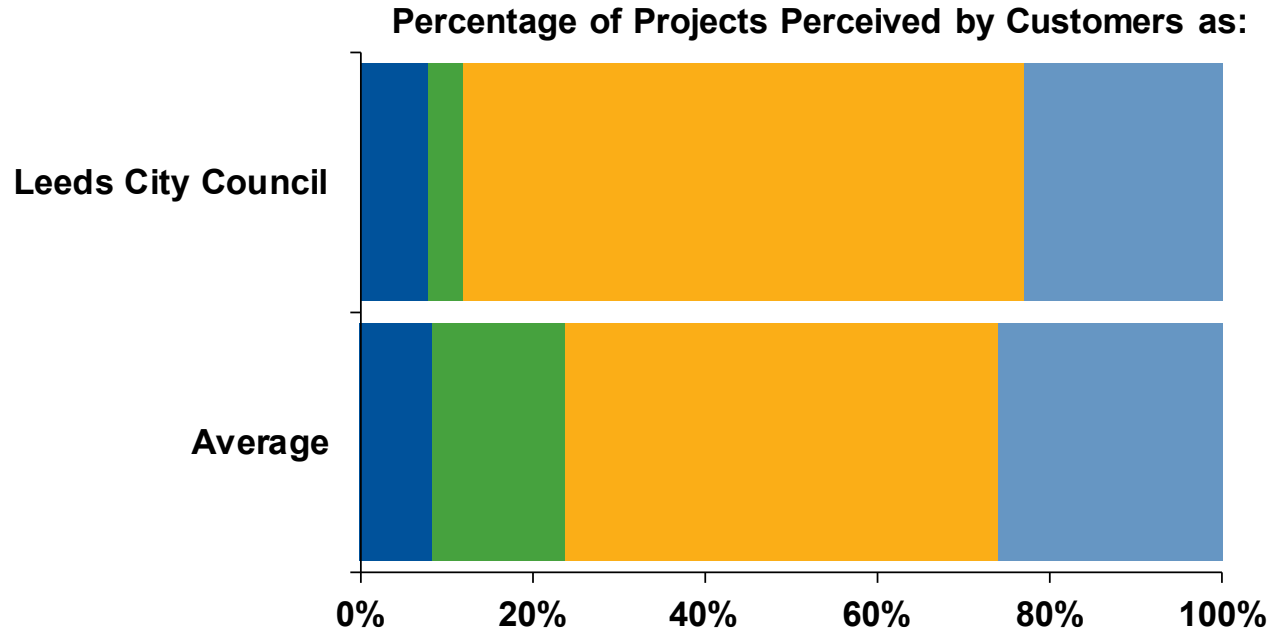
Percentage of projects completed within:



Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures



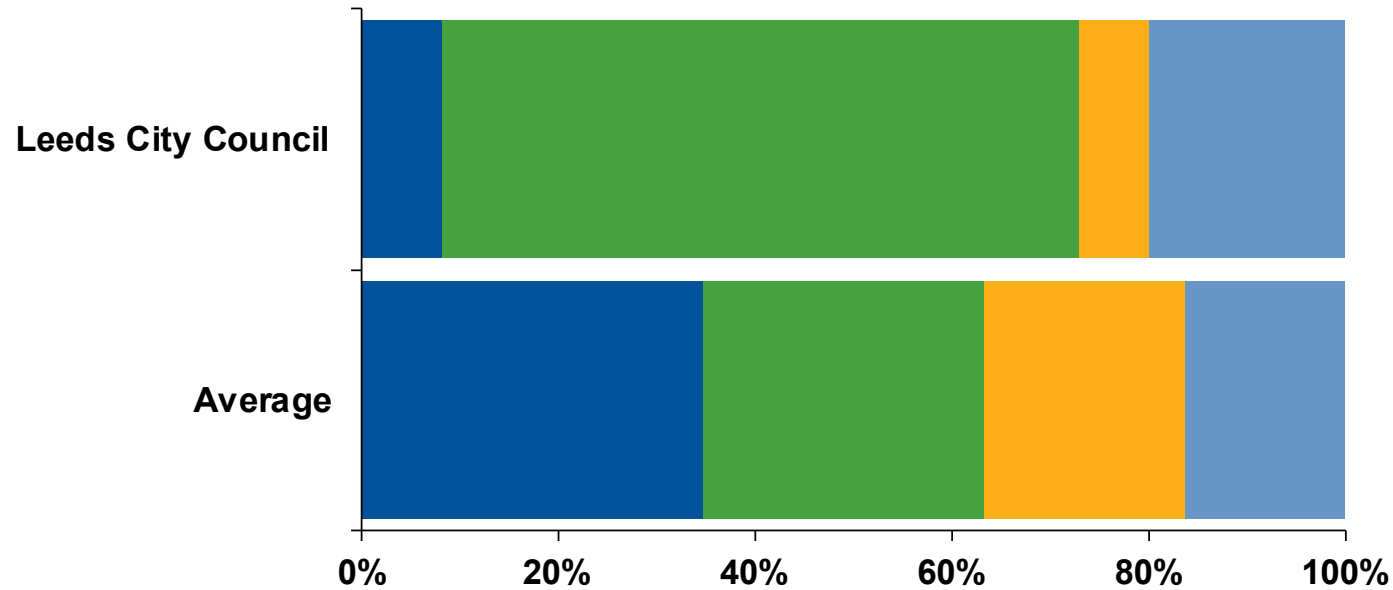
	Average	Leeds City Council
■ % Did not meet expectations	8%	8%
■ % Somewhat disappointing	16%	4%
■ % Somewhat successful	50%	65%
■ % Outstanding success	26%	23%

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures

For projects that were rated as 'Did not meet expectations' or 'Somewhat disappointing', Percentage related that way because of:



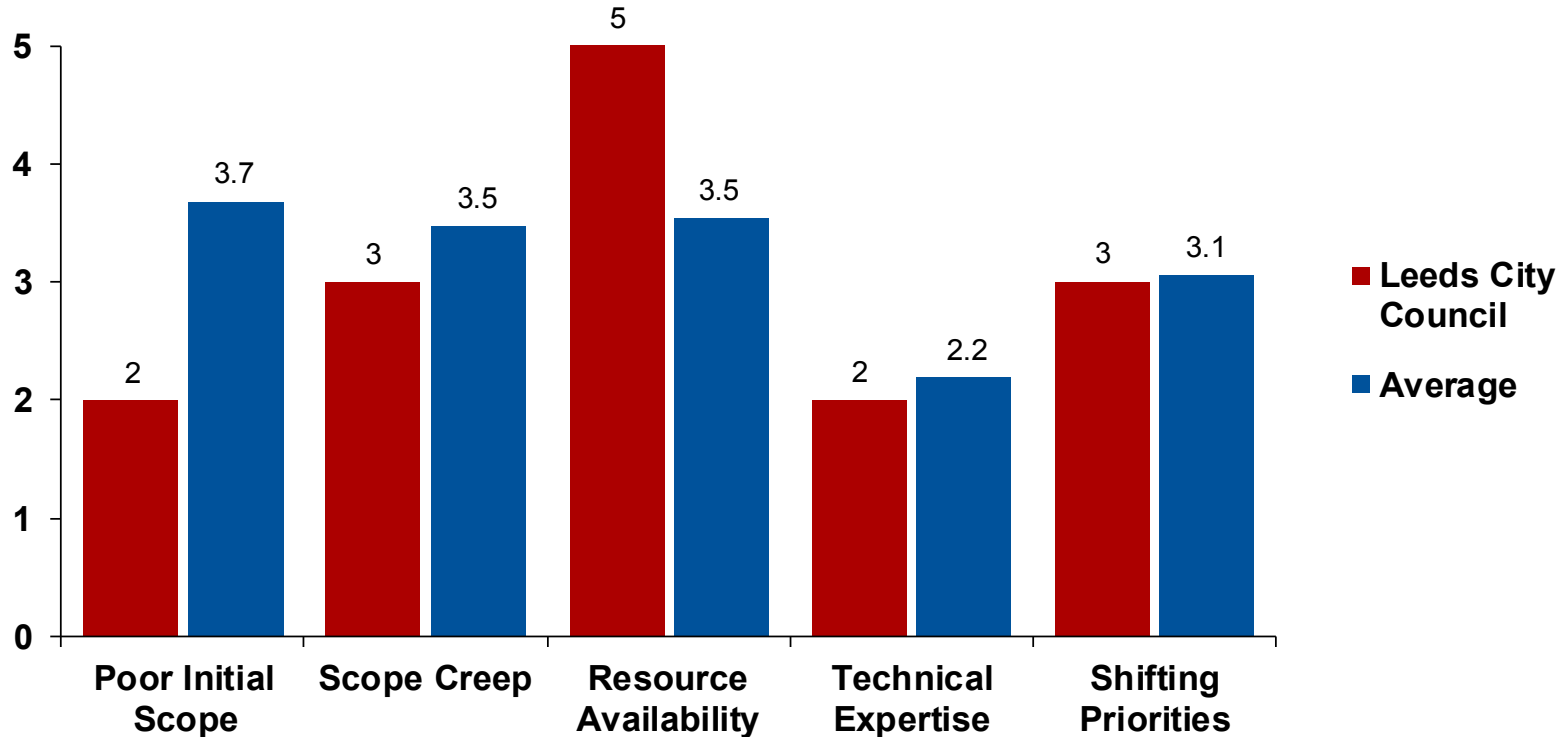
	Average	Leeds City Council
■ % Functionality	35%	8%
■ % Missed Schedule	29%	65%
■ % Quality	20%	7%
■ % Cost	16%	20%

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

Applications Project Measures

Significant Cause of Projects Being Late/Overbudget



Scale of 1 - 5. 1 = Not Significant, 5 = Highly Significant

Based on Full Applications Database

Source: Gartner Benchmark Analytics - IT Key Metrics Data

We can help you better understand where you are today, where you can improve, and how to position for the future

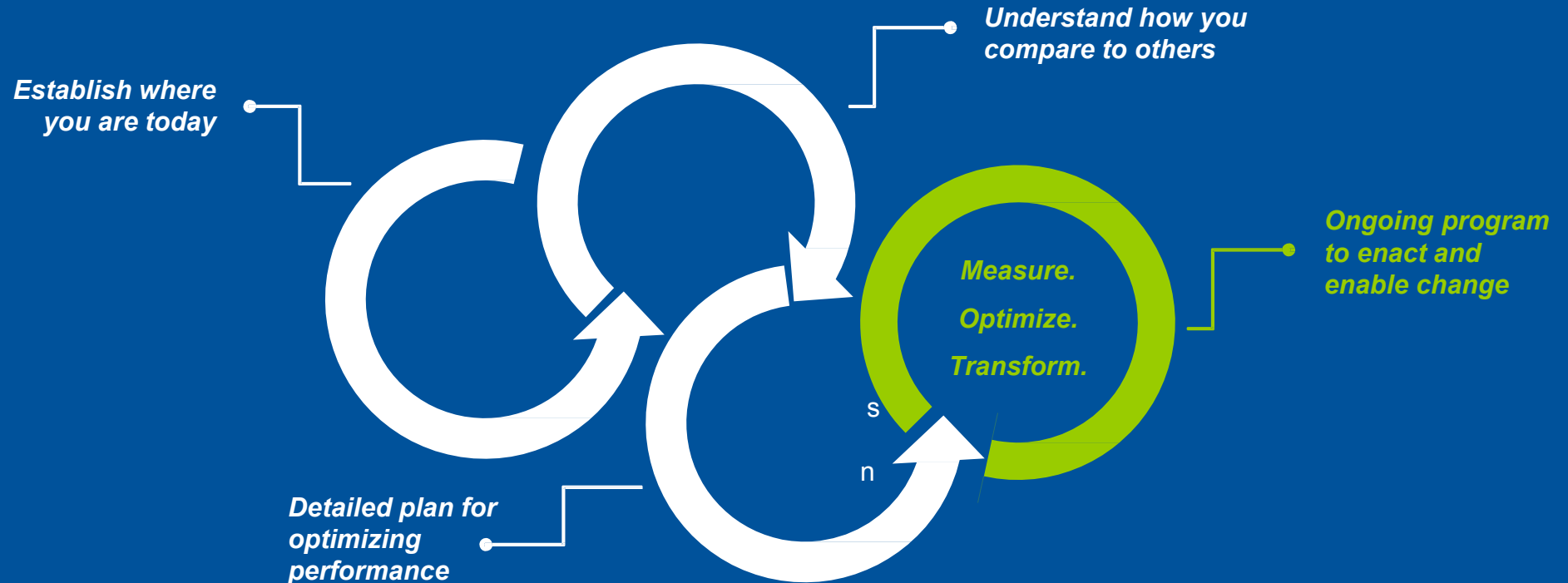


• **For questions regarding this report, email KMDInfo@gartner.com**

• **For information regarding Gartner Benchmark Analytics, email benchmarkinginfo@gartner.com or visit gartner.com/benchmarking**

• **For more information regarding Gartner IT Key Metrics Data reports visit gartner.com/ITKMD**

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