Appendix 2
Digital & Information Services
Performance Report Q1 & Q2

Contents

1. Introduction

The role of the service is to ensure that the Council and partners exploits their investment in information, communication and digital technologies.

This report is intended to report the operational performance of the service during the 2017/18. The City Partners are Leeds City Council (LCC), Leeds Teaching Hospital Trust (LTHT), Leeds Clinical Commissioning Group(s), (CCG), Leeds Community Health (LCH), Leeds York Partnership Foundation Trust (LYPFT). In addition we also support West Yorkshire Joint Services (WYJS), Aspire Group, '1 Adoption' and a large number of Schools under the 'ICT4Leeds' service.

We currently provide day to day support to council and partner staff using Information, Communications and Technology to carry out their job. This includes providing and supporting all hardware, software and infrastructure used across the Council and partners.

Some of our normal activities include:-

- getting 12,000 computer users switched on and connected to the network each day
- managing 23,000 telephony connections
- ensuring 30 million emails get to their destination each year
- supporting around 500 business applications and software (one of the most diverse set of applications in the country)
- Keeping the data on our network available, backed up and secure.

2. Service Operation & Delivery

A brief update of work actioned to date within the DIS Service Operation and Delivery functions:-

April 2017	• Line upgrades took place at a number of ICT4Leeds sites. This work was arranged and communicated by Service Centre staff. • Upgrade of Iclipse Live to latest version. • The Service Centre has continued a project to add additional security to folder access (in line with current configuration). This will provide the same high level of secure folder access and prevent top level folders being inadvertently moved.
May 2017	• The Drop In Clinic were involved in supporting the local Election. Then they ensured the smooth transition of new councillors with the provision of their accounts and IT equipment. In order to help new Members to become accustomed to their new IT systems, training was provided where necessary and home visits were arranged if required. • The Drop In Clinic have also been working with the Changing the Workplace team (CTW) and have helped configure bespoke devices where needed; they have offered support to people who needed extra assistance with their new devices. • There was also a very successful PrintSmart Innovation Day with Canon. It resulted in various initiatives with multiple departments to further utilise the Multi-Functional Printers (MFP's) that we have across the Corporate and Public Access estates. • Line upgrades continue to take place at a number of ICT4Leeds sites. This work was arranged and communicated by Service Centre staff.
June 2017	• The Drop In Clinic and technical teams provided support to teams organising and co-ordinating the European Union (EU) Referendum vote. This involved providing on-call and office based support leading up to and after both the vote and the count. • The Service Centre rolled out the upgraded Staff Plan Roster application to approximately 65 users.
July 2017	• Upgrade of the SAP HR Payroll system 'client' began with a pilot rollout. • IDEAR Pupil Record System was upgraded to the latest version. There were 8 Major Incidents during July relating to GCSx Mail, GIS Mapping, LCC & WYJS Network Performance which were all completed with minimal disruption to services. Landline Phones, Libraries Public Access clients, Orchard and BT Internet. In all instances, the root cause of the incident was identified and service restored. The Major Incident for performance issues related to the McAfee security package was closed following a successful update.
Aug 2017	• Collective Upgrade Release 13.0.0.7 • Hundreds of Smartphone installs at Yeadon & Pudsey • 5 Mobile drop-in clinics held at different sites • Ongoing TimePlan PC upgrade • The addition of the Global Address List onto each Canon Multi-Functional Devices as well as an update to the Proxy Settings on each device; this had to be amended on each device manually so took a few weeks to implement. Volumes dropped over the holiday period in line with expectations.
Sep 2017	• BSC - Rollout of access to E-Forms • Multi-Council access to a SharePoint for White Rose. This is a West Yorkshire wide rollout and the work is ongoing • Caspar - Upgrade rollout to 100+ users, Skype Mobility - Pre-work for the Skype Mobility rollout. Due in mid-October • TRANMAN for Parks - Upgrade rollout to 40 users; BARTEC Collective - Upgrade rollout to 200+ users ;• Yeti - Upgrade rollout to 40+ users • WinSCP - Upgrade rollout to 200+ users • RightFax: Server configuration for the update of the RightFax solution; Update to the PrintSmart configuration.

The above information relates to service delivery for the half year and is taken from the narrative which is supplied each month as part of the SLA Trend report. The teams have been working behind the scenes to 'keep the lights on' whilst upgrading mission critical systems and concentrating on 'Business As Usual' activities. July was a particular busy month with 8 major incidents to resolve. All were satisfactorily resolved within a very short timescale. Systems upgrade and rollouts were also in progress. The drop in clinic feature in May and June and were busy with Elections and assisted in Change in the Workplace (CtW) work.

3. Digital & Information Service Plan

The initiatives below relate to the DIS Service Plan and appear under the following headings:

- Things we are doing for Leeds and Wider City
- Projects and Programs managed by DIS for the Council and the City
- Initiatives specifically for the DIS service

The headings have been given a RAG status to identify the current state of play as at the half year period.

	BETTER OUTCOMES FOR LESS THROUGH THE EFFECTIVE USE OF DIGITAL TECHNOLOGY & INFORMATION IT FUTURES – DEVELOPMENT OF THE SERVICE **Leeds and the wider city**	Rag Status
1	**Establish and embed the Health and Care hub**	AMBER
2	**Develop a Shared City Infrastructure Platform for Leeds CC and Partners**	AMBER
3	**Deliver the City as A Platform Smart City Approach – across 'Breakthrough' projects**	AMBER
4	**100% Digital Inclusion - making the best use of current consumer and public sector digital technology and information and Best City for Digital & Data**	AMBER
5	**Adoption of new General Data Protection regulations (GDPR)**	GREEN
	Essential Services Plan (ESP) 2017-18 progress:-	
6	**Information Management & Governance**	AMBER
7	**Cyber Security & improving Security capabilities. Payment Card Industry Data Security Standard – (PCI DSS)**	GREEN
8	**Leeds Digital Roadmap Programme (Digital Collaboration)**	AMBER
9	**Refresh End of Life Hardware devices**	GREEN

	Projects & Programmes led by DIS for the Council and the City	
10	**CCTV Platform – Development of a digital platform for the delivery of CCTV across the City.**	GREEN
11	**Changing the Workplace initiatives (ongoing)**	GREEN
12	**Mosaic Upgrade – Children's Social Care systems**	GREEN
13	**Child Index – Develop the first phase of an Index of Children and Young People**	GREEN
14	**Highways System Replacement – (Insight)**	GREEN
15	**Libraries system Replacement (TALIS and Chorus)**	AMBER
16	**Property & Contracts – Implementation of Total Mobile solution for Property and Contracts**	GREEN
17	**Telephony and Contact Centre – replace telephone systems with new platform**	GREEN
18	**Housing Systems Replacement – complete the replacement and implementation of the Council's Housing systems (including Orchard)**	GREEN

19	**Housing e-Files – Implement Housing e-files and offer as a corporate e-files solution**	GREEN

	DIS Initiatives for the DIS Service	
20	**Application Portfolio review and rationalization**	GREEN
21	**Effectively deliver on Invest to save projects**	AMBER
22	**Essential Software Upgrades & Development Improving Technical Security Capabilities**	AMBER
23	**Commission and deliver small ICT led projects**	GREEN
24	**Digital & Information Service Model (1)- Improve the flow of work through the service removing inhibition and bottlenecks**	RED
25	**Digital & Information Service Model (2) – Effectively manage the service management aspects of the service to be able to take on external partners as a shared service.**	RED
26	**Digital & Information Service Model (3) – Develop Applications Development strategy and approval framework.**	RED
27	**Develop accelerated and traditional delivery models.**	Withdrawn
28	**Back Office Core Systems Review and Plan of core business systems**	AMBER

Summary

The Service Plan for 2017-18 shows us that 25 of the 28 “Live” objectives are progressing and are at either GREEN or AMBER status (89%).

The 3 objectives currently at **RED** status have had investment in terms of ‘Invest to Save’ resources recently injected in order to move these important initiatives forward during the next 6 months.

Of the 28 separate objectives 14 actions are at GREEN status (50%), 10 actions (35%) are currently at AMBER status, 3 actions at **RED** status (10%) with one action now withdrawn from the plan.

This report is intended to provide an overview of performance. More detailed information is available on request that relates to the progress of each of these major initiatives.

It is important to state that the focus and priority of the DIS service is to further the requirements and objectives of the Best Council Plan and the City of Leeds (and wider city) projects and initiatives. This has come at a cost of not developing and therefore progressing some of our own service priorities. The intention during the second half of the year is to make progress on all Service Plan initiatives, particularly initiatives which can be income earning opportunities – refer to ‘Invest-to- Save’ note above.

4. Operational Performance Indicators Scorecard

All KPI scores (below) are based on current targets as defined in Service Level Agreements. These targets are based on (SOCITM) best practice KPI's which are (ICT) industry based which shows organisational performance in the Upper Quartile range.

PI Code	Description	Target	Q1 2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17	Q1 2017/18	Q2 2017/18	Narrative
O1	Service / System Availability – SOCITM KPI 15 (%)	99%	99.89	99.36	99.92	99.93	99.89	99.70	Excellent performance to date and consistently well above the stated target over 3 years
O2	Service Reliability - Mean Time Between Service Downtime (average per service)	300 hours	577	575	577	593	590	573	Services are showing great resilience and reliability to date and are well ahead of the target set.
O3	Service Maintainability - Average time taken to restore a service where downtime occurs - KPI 15	4 hours	00:10	00:42	0:002	00:08	00:09	00:17	Service restore times and downtime figures are well within target for the whole period.
O4	% Service Desk calls met within Service Level Agreement target	80%	93%	92%	93%	94%	92%	93%	Targets are being exceeded consistently.
O5	% Service Desk calls fixed at first point of contact.	70%	76%	74%	80%	77%	77%	74%	First point of contact calls are well above targets set showing staff have Good all round knowledge and skills.
O6	% Service Desk calls answered within 30 seconds	70%	87%	84%	46%	82%	48%	39%	There was a significant dip in service during Q1 and Q2 2017. This is due to a significant amount of internal promotion of staff and movement of individuals for various projects (inc PSN, and Enterprise Voice). We have also seen a 10% increase on calls in comparison to Q2 from the previous years. We are in the process of recruitment and hope to have 7 additional people in post shortly. We are also reviewing our call routing in line with resourcing. It is expected that we should start to see real improvement in these figures in Q4.
C1	Average Customer Satisfaction Score (annual survey – all users)	70%	70%	70%	70%	70%	70%	70%	Customer Satisfaction target met. This is an annual survey so these results are set for the rest of the year. Results show that 70% of all participants have scored the survey 5 and above (out of 7). 30% have scored the service between 1 and 4 (out of 7).
C2	Average satisfaction with overall service received for an incident (auto) Question 3 (IM3.1) KPI2	70%	70%	94%	94%	94%	96%	93%	Great consistency of excellent results across the 3 years. Targets are to be reviewed and raised in the next SLA.
C3	% of Customer Complaints where the customer is satisfied with formal response and corrective action(s)	70%	100%	100%	100%	100%	100%	100%	Excellent customer satisfaction return for the year. Targets are to be reviewed and raised in the next SLA.

	Value for Money & Finance	*Target*	*QTR 1*	*QTR 2*	*QTR 3*	*QTR 4*	
V1	**DIS Small Projects on-time and to-budget**	90%	89%	**91%**			On target.
V2	**DIS efficiency and financial savings (including cost avoidance measures)**	£750k per annum	See Qtr. 2	**£615k**			Great start to the year on this KPI. It is now expected that overall service efficiencies and savings will exceed the target set for the year.
V3	**% Breakdown of resource time spent on SLA work and Project work**	60 /40	**70 / 30**	**70 /30**			Resource splits are as expected. The new organisational model and pipeline process will address this going forward with the aim being to maximise resource time on income earning projects.
V4	**Progress against service income targets (cumulative)**	£750k	**£256**	**£397**			On target to meet the required budget income expectation. We are already expecting to exceed the target set for the year.

5. Performance Indicators Scorecard - Customer Feedback 1

Upon the resolution of a reported incident to the DIS Service Centre we ask users to complete a short satisfaction survey. Customers are asked to rank their experience with the incident resolution service on a scale of 1 to 7, where 7 is the ranking for excellent performance. We aim to exceed a target of 5 (which equates to our target of 70% user satisfaction) on each of the four questions below:-

Q1 How satisfied were you with the level of customer service received in relation to this incident?

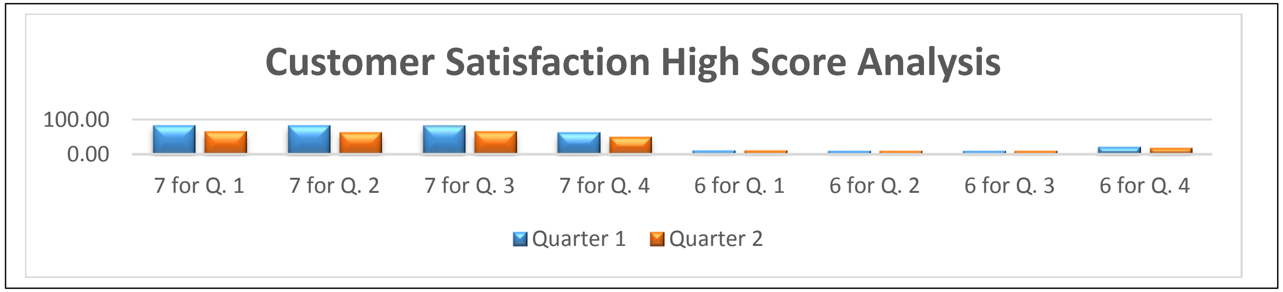
Q2 How satisfied were you with the time taken to resolve this incident?

Q3 Overall how satisfied were you with the way in which the problem was dealt with?

Q4 Outside of this incident how satisfied are you with the services provided by ICT overall?

Below is an analysis of the high end (greatest satisfaction) ranking of the ICT Service Desk Short Survey. It shows the distribution of user's allocations of sixes and sevens scores for each of the survey's four questions (above).

2017 / 2018	7 score for Question 1	7 score for Question 2	7 score for Question 3	7 score for Question 4	6 score for Question 1	6 score for Question 2	6 score for Question 3	6 score for Question 4	Surveys completed
Quarter 1 2017-18	84%	83%	82%	63%	12%	10%	10%	22%	726
Quarter 2 2017-18	65%	64%	65%	50%	11%	10%	10%	19%	614
2016 / 2017	**7 score for Question 1**	**7 score for Question 2**	**7 score for Question 3**	**7 score for Question 4**	**6 score for Question 1**	**6 score for Question 2**	**6 score for Question 3**	**6 score for Question 4**	**Surveys completed**
Quarter 1 2016-17	77%	75%	77%	51%	15%	13%	14%	29%	480
Quarter 2 2016-17	80%	79%	79%	56%	14%	12%	12%	27%	777
Quarter 3 2016-17	79%	79%	81%	58%	17%	14%	13%	24%	508
Quarter 4 2016-17	81%	81%	82%	59%	13%	11%	11%	24%	880



6. Performance Indicators Scorecard – Customer Feedback 2

Customer Satisfaction Ratings 1's & 2's ('Very Poor' and 'Poor' scores)

Whenever a customer rates any one or more of the questions in the Service Desk short survey with a score of one or a two, we contact the customer to get a better understanding of why they have such a poor perception. We categorise the areas in which these poor results are associated with and chart them as below.

The results for Q1 and Q2 are below made up of new categories. The previous categories can be found below as a compare over the years 2013-2016.

Categories	Q1	Q2	Totals
Delay - Printer	0	2	**2**
Delay - Sales Team	1	2	**3**
Delay - Service Centre	6	8	**14**
Delay- User	0	1	**1**
Hardware Fault - Laptop	1	1	**2**
Hardware Fault - Phone	1		**1**
Software Fault -Academy	0	1	**1**
Software Fault -Orchard	1		**1**
Unable to Contact Customer	8	13	**21**
Poor Customer Service	6	6	**12**
Delay: Software - Excel	2		**2**
Delay: Software - Outlook	2		**2**
Delay: Software- SharePoint	1		**1**
Totals	29	34	**63**

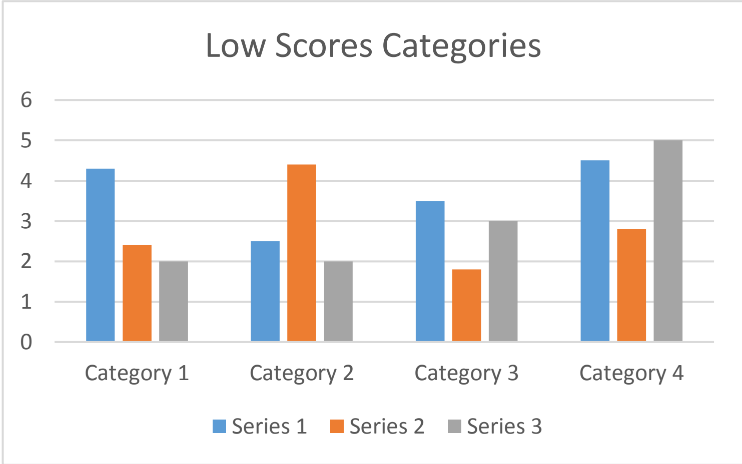
Categorisation of root causes over the period showed high calls to the service centre. This is due to acute resourcing issues. Plans to resolve this via additional training are currently underway.

The category of 'unable to contact the user' is also high. This is where the Service Centre cannot make contact verbally or where we have tried to make contact via email but have received no reply from the customer.

Tickets closed without a suitable resolution caused a third high category. Further investigations into why tickets are closed prematurely are under consideration.

Q1 represents 46% of the tickets

Q2 represents 54% of the tickets



7. SOCITM Benchmarking 2017 and ICT Growth

In order to benchmark our services with peer organisations DIS undertakes the SOCITM Annual Benchmarking survey. Then results of the latest survey are summarised below.

Key metrics relative Performance Summary

The table below summarises DIS performance measured against ourselves over the last 2 years based on a selection of SOCITM key metrics.

	2016/17	2017/18		RAG Status
User Satisfaction-based upon a full survey of all users (max score=7)	70%	70%	Due to the Skills and the Engagement survey being released, it was felt that the Customer satisfaction survey should be hosted next year. A new survey is in the pipeline for 2018/19.	↔
% operational incidents when a service is restored within the agreed service levels (in the SLA)	93%	92%	The score has only dropped 1% considering the issues around resources and the high call volumes the service centre have been experiencing. This is good.	↓
% operational incidents resolved within 0-4 hours – Critical SLA calls	74%	75%	Slightly up on last year	↑
% operational incidents resolved within fifteen minutes	77%	43.5%	This is significantly lower for the first 2 quarters of the year, resourcing and high call volumes are responsible. Q3 and Q4 should see some improvement	↓
Networks and key applications Availability Index (Max = 100)	98.13	99.89	Availability remains high across systems	↑
Average cost of Desktop PC (£)	£603	£636	Costs of devices have increased over the period showing a £33 increase in cost in 2017. This increase is largely down to the decreasing value of the £. However it must be borne in mind that the standard device is of a mid-range specification.	↑
Average cost per Laptop PC (£)	£678	£696	Laptop prices have increased by £18 over the period. See above for reasons behind this.	↑
Average cost of IT provision per FTE	£5985	£6320		↓
% total revenue expenditure spent on ICT	2.5%	2.6%		↓
Number of DIS staff (FTE)	250	246.9	Slight reduction of 3.1 FTE from 2016/17	↓

SOCITM survey results are divided into three separate areas, Cost, Estate and Performance. Below are a sample of some of the questions in each area detailing how we have performed against other Metropolitan Borough Council's (Bradford MBC and Trafford MBC).

COST SUMMARY

QUESTION	LEEDS	BRADFORD	TRAFFORD	NARRATIVE
% Spend on ICT	**1.99**	1.41	0.98	Leeds spends approximately 2% of its overall revenue annual budget on the provision of ICT which is the highest of the 3 large Council's surveyed in 2017 but still less than the best performing ICT organisations over the last 5 years. The SOCITM Median % is around 4.5% nationally.
Spend on devices per user	**£141**	£235	£43	Whilst not the highest investors in devices we have a comprehensive 'Refresh' programme which keeps devices current and close to the pace of technology hardware change.
ICT Spend per head of population	**£36**	£34	£18	The Leeds figure is about par for Metropolitan Council's right now and reflects the investment in Wi-Fi, Broadband, Fibre and other digital initiatives.
ICT Spend per user	**£1,719**	£2,582	£1,311	The figure for this KPI is close to the national average for large organisations in 2017. This figure needs to rise over the next few years to keep pace with technological change.
Spend on training per ICT staff member	**£248**	£2	£130	Despite year on year reducing budgets in this area we are close to the average of £300+ per person SOCITM average for participants. This is being achieved via a blended learning approach.

ESTATE SUMMARY

QUESTION	LEEDS	BRADFORD	TRAFFORD	NARRATIVE
% of ICT staff working on 'change projects'	**18%**	17%	3%	1 in 5 DIS staff are working on change projects which is about average across all participants. This needs to be higher if the cities change programme is to be realised and effective.
Number of devices per user	**2.65**	2.60	2.96	This KPI is rising due to the need for increased mobile and flexible working.
Users per ICT FTE	**66**	31	107	Leeds is faring well in this KPI. Support systems are in place, system reliability is good and customer satisfaction is high.
Users per printer	**19**	23	26	The higher the figure reflects good practice in this KPI. Leeds is quite low in comparison with peers which suggests that further rationalisation of the printer estate is required.

PERFORMANCE SUMMARY

QUESTION	LEEDS	BRADFORD	TRAFFORD	NARRATIVE
Delivery of ICT Services	**Mostly in-house, some shared services**	Fully in-house	Mostly in-house, some outsourced some shared	Leeds is following the current industry trend in this KPI with a largely in-house service delivery model. The alternative solution of outsourcing services seems not to be popular now with a number of previously outsourced Councils reverting back to being in-sourced organisations.
% operational incidents when a service is restored within SLA	**93%**	Not Provided	91%	This is an excellent return for Leeds but the standard across the industry is rising. The DIS SLA is in line with industry standards with tight performance targets set. The variable here is that some participant SLA have 'soft' easy to attain targets which makes it difficult to compare.
Number of service desk incidents per user	**6.9**	Not Provided	3.2	The Leeds figure is high in comparison with peers. This could show that users are confident in ringing the Service Desk for a solution to their problems. This is borne out by the above KPI.
Number of service desk incidents per service desk FTE	**2074.1**	7067.2	2785.1	This KPI is on a par with the average score for survey participants.
Composite % index of quality in Small Projects	**96%**	45%	86%	Best practice Project Management standards in Leeds are well established and followed and this is reflected in the high score in the KPI.
Implementation of cloud computing	**Implemented**	Implemented	Not Implemented	Cloud based computing is now becoming well established within the industry with most organisations nationally adopting this method of delivering ICT services.
% operational incidents resolved in 0-4 hours 4-8 hours 8-16 hours 16+ hours	 **75%** **4%** **3%** **18%**	 No information provided	 86% 4% 3% 7%	These figures are within the middle to upper quartile in terms of standard SLA performance across the industry and Leeds is keeping pace in this respect.
Number of service desk incidents	**111,793**	70,672	10,305	This figure is high for Leeds but this is acceptable for such a large organisation with a complex and varied technical infrastructure and over 350 different systems, services and software applications to support.
Number of users per Service Desk FTE	**301.80**	317.20	872.40	This KPI suggests that the current level and number of Service Desk operatives is about right for our particular service delivery model, user base and current user requirements.

ICT Growth - Year on Year to date

Description	Category	2012	2013	2014	2015	2016	2017	Change 2016/17	Change 2012-17	Comments
No. of Desktops	Device	11727	7678	6648	6312	5497	4121	↓ 1376	↓ 7606	Expected decrease as we move more to mobile working, this figure is still reducing with an 86% decrease from 2012
No. of Laptops	Device	1559	4324	5137	6389	6226	7337	↑ 1111	↑ 5778	Expected increase due to requirements for mobile working, This can be seen as a 90% increase since 2012
No. of Tablets	Device	0	252	227	310	482	700	↑ 218	↔ 0	This figure contains both iPads and Tablets and is increasing as abo
No. of Printers	Device	1134	1271	1271	876	785	837	↑ 52	↑ 297	Slight increase on last year but overall reduction since 2012
No. of Monitors	Device	13286	120002	11785	12071	12021	11100	↓ 921	↓ 2186	Expected decrease due to CtW and desk to staff ratio decreasing. Figures are still reducing year on year
No. of Physical Servers	Device	183	223	280	188	177	193	↑ 16	↑ 10	Slight increase due to server moves into the data centre
No. of Virtual Servers	Device	300	421	643	838	765	920	↑ 155	↑ 620	Expected increase utilising virtual servers and storage
No. of Access Tokens	Device	5124	5402	6056	5878	8100	11078	↑ 2978	↑ 5954	Increase due to CTW and increased mobile working
No. Bring Your Own Devices (BYOD)	Device	292	398	347	679	3270	3441	↑ 171	↑ 3149	Large increase in the last year promoting BYOD on ICT Online
No. of network devices dongles etc	Device	50	120	280	295	565	347	↓ 218	↑ 0	Housekeeping exercise combined with leavers have decreased this total .Contract re-sign in May terminated a lot of numbers as well as separating into categories. Dongles MiFi etc.
No. of Phones- Landlines	Telephony	14000	12685	13250	14843	14043	1000	↓ 13043	↓13000	Expected Major Decrease due to advent of Enterprise Voice and CT
No. of Mobiles	Telephony	9693	10019	10190	13312	10048	10127	↑ 79	↑ 434	Steady Increase due to mobile working
No. of IP desk telephones	Telephony	120	989	2843	5340	5340	4099	↓ 1241	↑ 3979	Expected decrease next year due to Skype for Business solution
No. of Smart Phones	Telephony	879	1385	1483	1646	3400	3671	↑ 271	↑ 2792	Large increases over the period due to new ways of working
No. of Sites (Wide Area Network)	Datacomms	630	495	565	600	450	450	↔ 0	↔ 0	Expected decreases as we implement CtW and reduce sites across Leeds CC.
No. of data connections	Datacomms	14000	14000	13495	13657	16288	16835	↑ 547	↑ 2288	Increase in devices which have a data connection due mainly to mo working/CtW.
No. of voice connections	Telephony	13000	13000	14500	15000	14109	14082	↓ 27	↑ 1082	Decrease from 2015-16 due to the ceasing of featureNet and Commencing Enterprise Voice Project.
TB of Storage (TB)	Networks	320	320	785	1028	1000TB	1000TB	0	↑ 680	Increased storage of data and move away from hard copies
No. of Staff in ICT	Resource	268	278	251	235	246	246.9	↑ .9	↓ 21.1	Further Staff reduction expected as we manage budget cuts and implement self service solutions
No. of Public WIFI Sites	Networks	0	10	35	115	120	120	↔ 0	↔ 0	Ongoing project to enable Wi-Fi across LCC sites and the City Centr
No. of Operations Incidents - Faults	KPI	51584	56212	43576	76970	63796	72619	↑ 8823	↑ 21035	Expected increase over the 5 years due to increased use of technology by LCC staff .

No. of Change Management /Service Requests	KPI	647	683	740	801	859	901	↑ 42	↑ 254	Significant difference from 2015-16 due to the new way SOCITM r
No. of Work Orders/Request Fulfilment	KPI	38220	39603	38412	37910	38121	34673	↓ 3448	↓ 3547	Lower figures reported in 2015 as this did not include some service requirements
ICT Satisfaction Survey Score(1-7)	KPI	3.64	4.67	6.33	6.56	6	6.58	↑ 0.58%	↑2.94%	Fantastic result again for 2017
No. of ICT Small Projects	PPPU	154	120	125	112	100	140	↑ 122	↓ 14	Slightly less projects however income received met the target set
Budget £m	Finance	28,823	29,366	24,433	24,043	28,058	18,281	↓9,777	↓10,542	Budget decrease expected due to austerity and resourcing cuts
Skype for Business	Finance	N/A	N/A	N/A	£76,371	£172,942	£105,164	↓£67,778	↔ 0	
Skype for Business: Total AV conferences	Operations	N/A	N/A	N/A	4106	6911	8941	↑2030	↔ 0	

The table above is intended to chart the ICT growth in ICT from 2012 through to 2017.

- The overall trend is that there has been a significant growth in the use of ICT since 2012. Much of this growth is as expected and is likely to continue over the next few years.
- The largest area of growth is in the use of mobile technologies and it is now becoming commonplace that Council users of technology are now legitimately using 3 or 4 separate devices from multiple locations.
- Whilst managing the current levels of growth staffing resources have stayed constant over the last 3 or 4 years as has the percentage of ICT budget allocated to the service. It is also interesting that the percentage of overall Council spend on Information Technology is low at 2.5% of overall Council spend. The industry benchmark of total organisational spend on ICT amongst peer organisations is currently around the 4% mark.

8. Service Level Management Dashboards (Service Centre KPI's and Service Availability)

Service desk	Target	January	February	March	April	May	June	July	August	September
SLA 01 - % of incoming calls answered within 30 seconds	>= 70%	64.87	70.92	61.93	48.79	46.32	47.85	30.39	45.57	38.69
SLA 02 - % of calls queued to an operator but abandoned prior to pickup	<= 7%	3.76	3.05	4.36	7.40	7.59	6.60	21.41	12.16	13.49
SLA 03 - % incidents resolved at first point of contact	> = 70%	80.77	81.75	79.87	80.43	80.51	78.92	75.69	78.21	81.16
Availability of key services	Target	January	February	March	April	May	June	July	August	September
Children's Mosaic	99%	100.00	100.00	100.00	100.00	99.93	100.00	100.00	100.00	100.00
SLA 13 - Contact Leeds	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.64
SLA 14 - Network Access	99%	95.14	100.00	100.00	100.00	100.00	100.00	100.00	99.81	99.98
SLA 15 - Iclipse	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 16 - e-Mail Service	99%	100.00	99.97	100.00	100.00	100.00	100.00	97.33	100.00	99.98
SLA 17 - ESCR	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.27
SLA 18 - FMS	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 19 - Internet Access	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 20 - Academy CT & Benefits	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 21 - Leeds City Council Website	99%	99.98	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 22 - Network Security PDMZ (Partial de-militarised zone)	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 23 - NetApp File and Data Access	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 24 - Orchard Housing Services	99%	99.65	100.00	100.00	99.47	100.00	100.00	100.00	100.00	100.00
SLA 25 - InSite	99%	100.00	100.00	100.00	100.00	100.00	99.84	100.00	100.00	100.00
SLA 26 - SAP/HR Payroll	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 27 - Landline Phone Network (Voice)	99%	99.45	100.00	99.97	100.00	73.30	99.13	99.88	100.00	97.25
SLA 28 - Mobile Phone Network	99%	100.00	100.00	100.00	100.00	100.00	99.13	100.00	100.00	100.00
SLA 29 - User's Desktop Environment	99%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
SLA 30 - ASC Client Information System (CIS)	99%	93.68	100.00	100.00	100.00	99.39	100.00	98.66	99.76	100.00
Smart & Mobile Phones & Tablets	99%	99.09	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Service and systems availability on core/corporate services are consistently high with only a few complete service outages encountered. It is important to understand that 'Availability' is defined in line with best practice guidelines and SLA times (0800-1730hrs Monday to Friday). These figures therefore exclude system slowness, network issues affecting a small number of sites, sporadic low performance, planned downtime and general service degradation.

9. Service Level Management Dashboards (Service Achievements) ICT4Leeds

SLA Ref	Service	Definition	Target (per Month)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Service Desk	**Key Performance Indicator**	**Target**							
ICT4Leeds 01	Call Abandonment Rate (per month)	No more than 7% of total calls abandoned	<= 7%	7.5%	9.4%	6.5	12.9%	12.4%	9.9%
ICT4Leeds 02	Calls Answered within 30 secs (per month)	70% of calls answered in 30 seconds	>=70%	63.6%	68.9%	68.9%	43.8%	61.2%	62.1%
ICT4Leeds 03	First time fix rate (Incidents) percentage of calls resolved by an operator during the initial call.	70% or more calls to be resolved on first contact	>=50%	49.3%	43.6%	44.9%	46.7%	40.0%	65.7%
Incident Management		**Level of Priority**							
ICT4Leeds 04	Incidents met within agreed timescale.	**Critical** priority incidents resolved within **1 working day**	>=85%	No calls raised	No calls raised	No calls raised	No calls raised	No calls raised	No calls raised
ICT4Leeds 05	Incidents met within agreed timescale.	**High** priority incidents resolved within **2 working days**	>=80%	No calls raised	No calls raised	No calls raised	No calls raised	No calls raised	No calls raised
ICT4Leeds 06	Incidents met within agreed timescale.	**Medium** priority incidents resolved within **2 working days**	>=80%	No calls raised	No calls raised	No calls raised	No calls raised	No calls raised	No calls raised
ICT4Leeds 07	Incidents met within agreed timescale.	**Low** priority incidents resolved within **7 working days**	>=80%	100.0%	100.0%	100.0%	100.0%	100.0%	No calls raised
ICT4Leeds 08	Change Request	URL Block applied within 4 working hours	<=90%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

ICT4Leeds statistics show that First time fix rate has improved in September, hopefully this will continue The resources issues should finally be on a path to resolution to be able to assist with times of high call volumes.

10. Service Level Management Dashboards (Service Achievements) West Yorkshire Joint Services (WYJS)

Service Desk	Target (per Month)	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
SLA 01 - % of incoming calls answered within 30 seconds	>= 70%	64.87	70.92	61.93	49.28	46.32	47.85	30.39	45.57	38.69
SLA 02 - % of calls queued to an operator but abandoned prior to pickup	<= 7%	3.76	3.05	4.36	7.36	7.59	6.60	21.41	12.16	13.49
SLA 03 - % incidents resolved at first point of contact	> = 70%	80.77	81.75	79.84	80.43	80.47	78.92	78.92	78.37	81.16
Incident Management	**Target (per Month)**	**Jan-17**	**Feb-17**	**Mar-17**	**Apr-17**	**May-17**	**Jun-17**	**Jul-17**	**Aug-17**	**Sep-17**
Critical priority incidents resolved within **2 Working Hours**	>=85%	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls
High priority incidents resolved within **4 Working Hours**	>=80%	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls	No Calls
Medium priority incidents resolved within **8 Working Hours**	>=80%	100.0%	No Calls	No Calls	No Calls	100.0%	100.0%	No Calls	50.0%	100%
Low priority incidents resolved within **16 Working Hours**	>=80%	97.73%	93.10%	89.30%	93.22%	90.59%	93.94%	98.65%	90.57%	86.96
Total Number of incidents reported in reporting month	N/A	89	97	65	59	86	66	74	55	47
Total Number of Work Orders reported in reporting month	N/A	37	32	34	28	40	49	96	60	53

The above dashboard relates to Leeds City Council as a whole and are not specific to West Yorkshire Joint Services.

11. Conclusion – Summary

We are operating in difficult times and "keeping the lights on" is still the main objective of the service.

Demand for DIS services continues to grow and with future growth of new customers "on boarded" onto our services, resources will be an issue particularly as service resources reduce Council wide.

Operational Performance across the service is excellent across many KPI's:-

- General customer feedback is excellent with high scores registered on survey returns.
- Service reliability, availability and durability is good and on a par with peer organisations nationally.
- (Small) ICT Projects are well managed within the service with good practice being followed.

Partner organisations are currently happy with the services provided to them under mutually agreed SLA's.

The DIS 'Change' agenda is highly concentrated on providing resources to assist and/or lead City and external partner based programmes and income earning initiatives which is impacting on our ability to deliver the required level of change to the internal DIS service.

The service is managing to deliver on its Service Plan with 89% of objectives at Green/Amber status.