

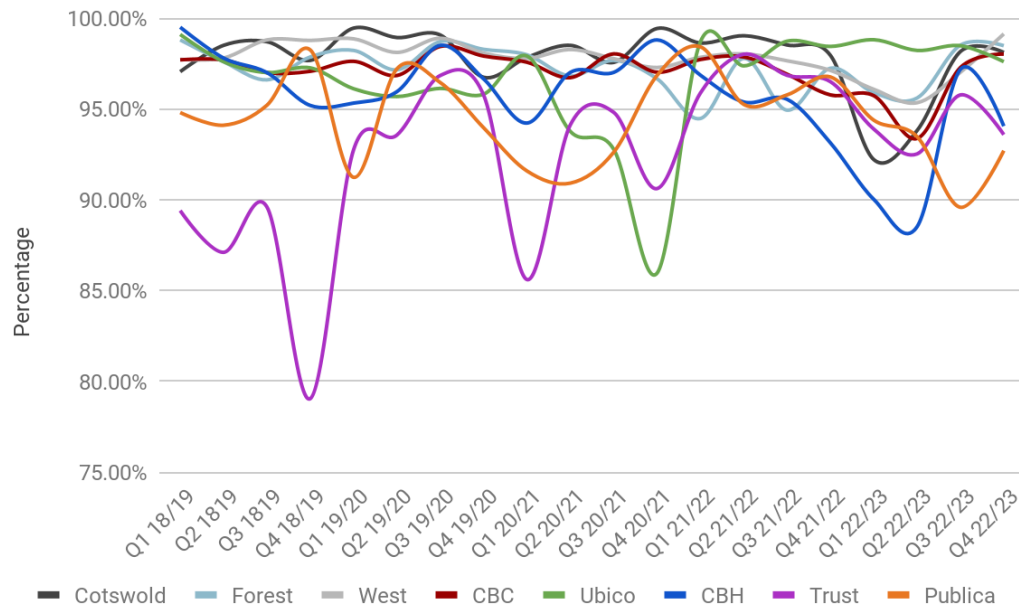
PUBLICICA

Delivering great services locally

PERFORMANCE REPORT
CBC SCRUTINY COMMITTEE
Financial Year to March 2023

KEY PERFORMANCE METRICS - ARE WE DOING THE 'DAY JOB' REALLY WELL FOR ALL CLIENTS

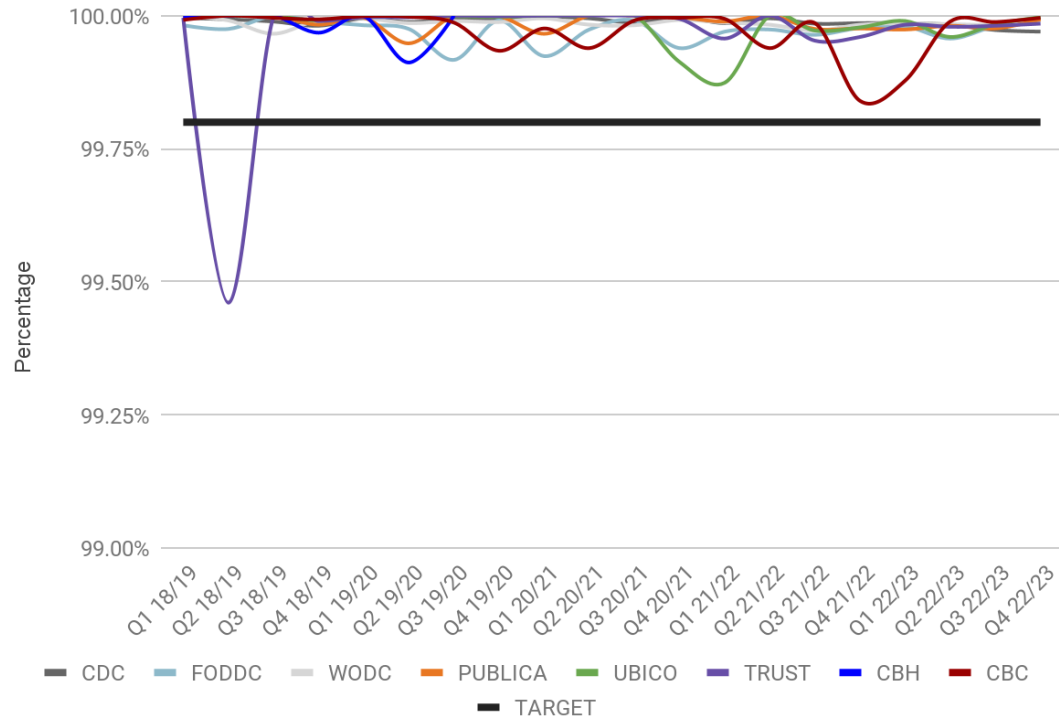
Percentage of invoices paid within 30 days



OBSERVATION:

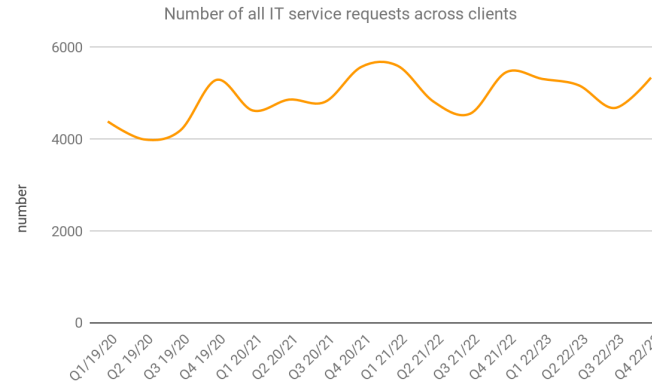
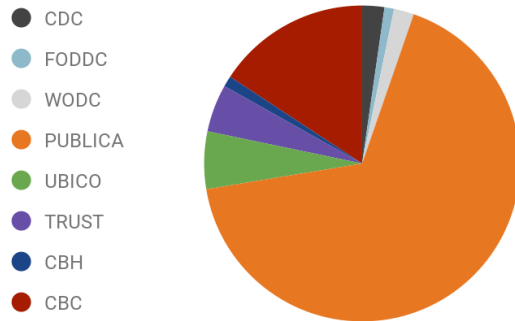
All partner sites achieved the 90% target in Q4

Percentage uptime for IT servers and network equipment



OBSERVATION:
 From 2019/20 Q4 CBH is no longer hosted on our network

IT service requests and response times



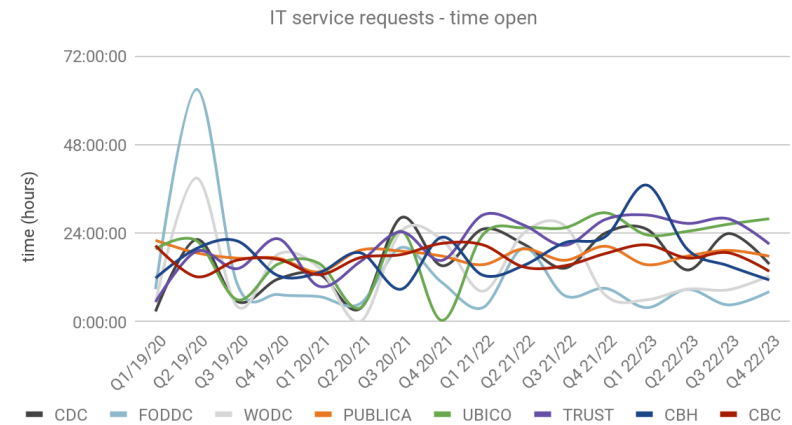
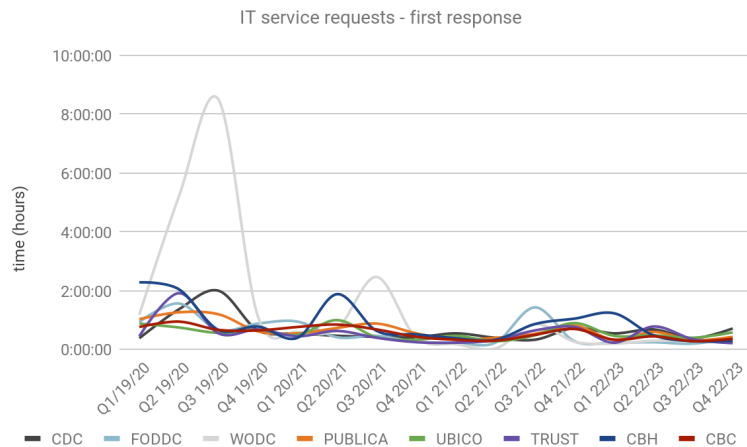
OBSERVATION

These charts show the overall number of service requests, and the proportion per council/client and the average first response and open time. The number of requests has continued to reduce throughout the year

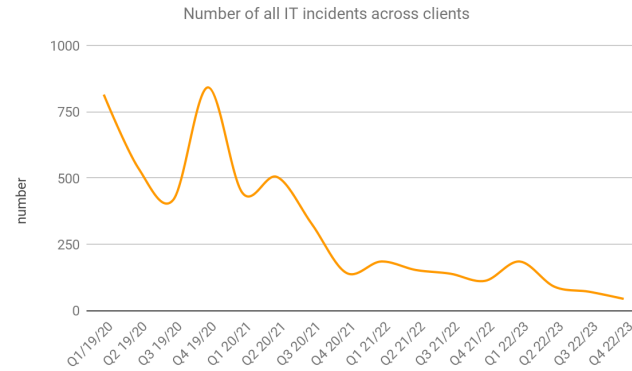
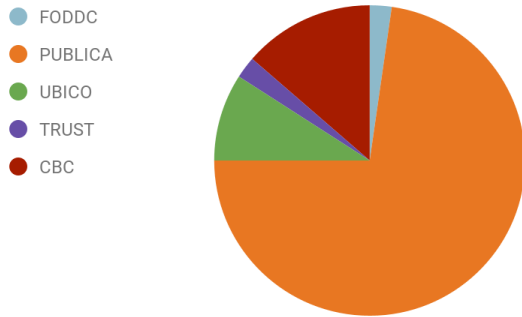
Service request = an end user request for information, advice or a change to IT services

Average first response time = time it takes for an ICT technician to interact with the incident or service request

Average time open = average amount of time the service request has a status other than closed. This is not calculated in working hours e.g. an incident raised over the weekend is treated in the same way as an incident at 9am on a Monday morning.

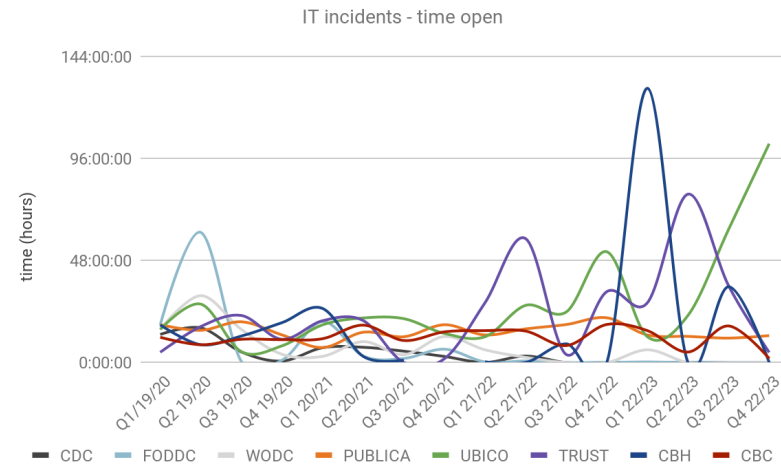
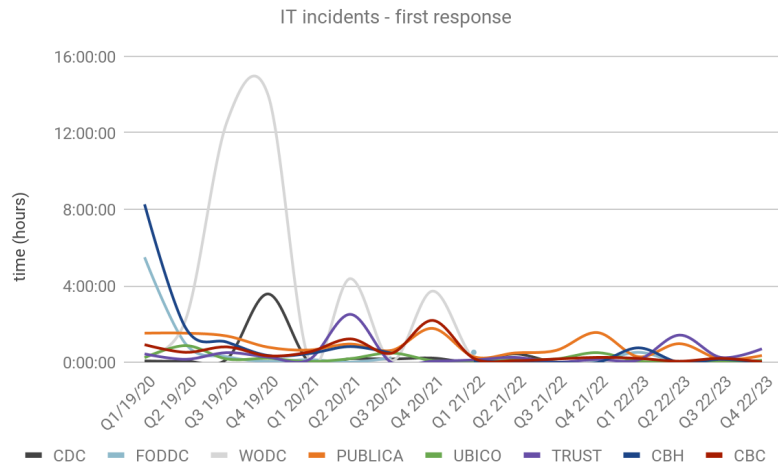


IT incidents and response times

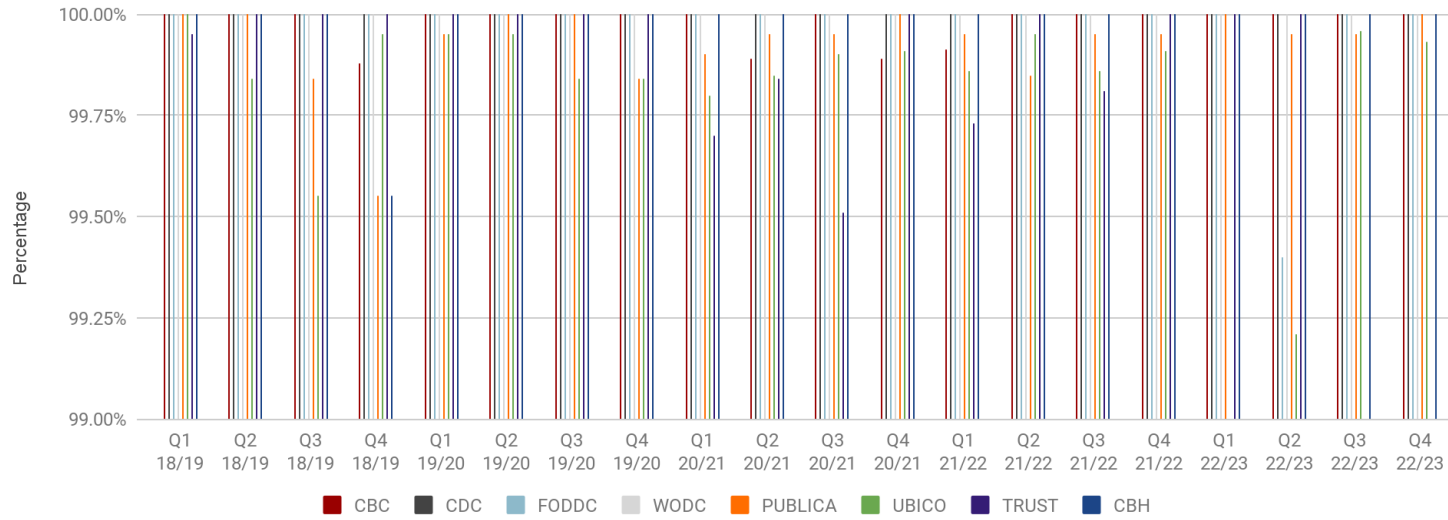


OBSERVATION

These charts show the overall number of IT incidents and proportion per council/client, and the average first response and open times. The total number of incidents across all sites has fallen since the peak at the beginning of Covid-19 and home working; and has stayed low over the last year. Improved communications from lessons learned and anticipation of potential issues is helping to keep the number of incidents down. The average open time for Ubico increased in Q3 and Q4 due to delays in receiving responses from a third party provider on two separate issues with the network



Payroll accuracy



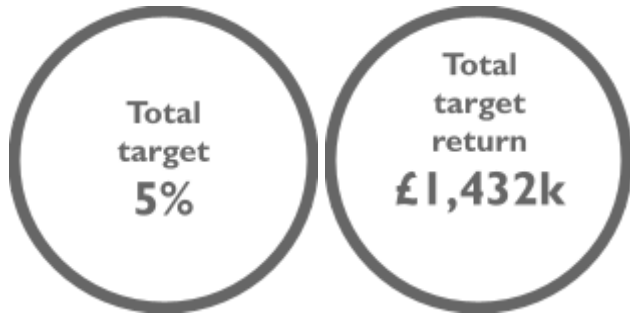
OBSERVATION:

Performance continues to be strong across all partner sites.

FINANCIAL PERFORMANCE: April 2022 to March 2023

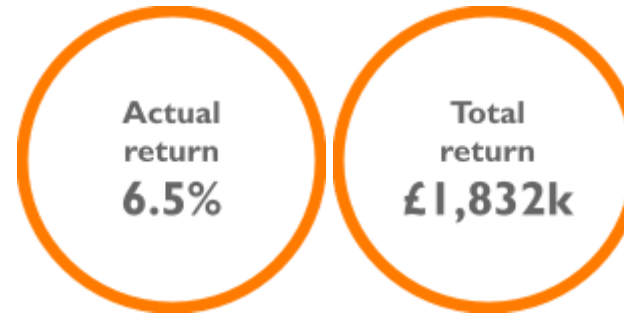
TARGET OPERATING SURPLUS

Full year



ACTUAL TO DATE

Against Q4 Budget



QUARTER 4



KEY VARIANCES

Salary Costs	-1,406k
Agency & Contractor	+856k
Transport	-£149k
Admin Expenses	+£209k

