

<b>Report to:</b>	Performance, Assets and Strategy Overview and Scrutiny Committee – 3 March 2026
<b>Lead Cabinet Member:</b>	Councillor Simon Smith, Cabinet Member for Finance and Resources
<b>Lead Officer:</b>	Simon Oliver, Chief Digital and Information Officer
<b>Key Decision:</b>	No

## 3C ICT Year One – Appendix C – Performance Metrics

### Executive Summary

1. Status reports regarding the 3C ICT Shared Service are shared with the nominated 3C Service Directors (Intelligent Clients) on a quarterly basis.
2. The 3C Service Director for Cambridge City Council is the Chief Operating Officer
3. Detail from the previous two status reports is presented to enable a transparent view of the current service to Members.

### KPIs

Measure	Target	Q2 Score	Q3 Score
Customer satisfaction	90%	82.67%	84.6%
Service Availability		100%	100%
Service Desk Resolution		98.9%	99.8%
Incident Resolution		90.6%	90.3%
Service Requests		100%	95.1%

## Future KPIs

The following are the proposed KPIs to be introduced as of April 2026. These are better aligned to Colleague Experience and will provide a better understanding of how the service feels to our user community, and any impacts on their work due to ICT issues.

KPI Name	Definition	Formula	Target	Purpose / Value
First Contact Resolution (FCR)	Measures the proportion of incidents resolved at first point of contact by the Service Desk without escalation.	$(\text{Incidents resolved at first contact} \div \text{Total incidents}) \times 100$	<b>85%-90%</b>	Improves user experience, reduces backlog, lowers cost-to-serve.
Recurring Incident Reduction	Measures the number of high-impact or high-volume recurring issues eliminated through problem management each month/quarter.	Count of recurring incident categories eliminated or mitigated	<b>2-3 issues/incidents eliminated per quarter/month</b>	Reduces avoidable demand; improves stability and productivity.
Self-Service Adoption Rate	Measures the percentage of tickets logged via the self-service portal vs. phone/email.	$(\text{Portal tickets} \div \text{Total tickets}) \times 100$	<b>Increase by 3–5% per quarter (or hold at 65-70%)</b>	Demonstrates effective digital channel shift and improves efficiency.
Demand Deflection Rate	Measures the number of contacts avoided due to successful self-help, knowledge articles, or automated digital workflows.	$(\text{Self-help resolutions} \div \text{Total potential contacts}) \times 100$ or estimated deflection from article usage	<b>2–3% reduction in demand per quarter</b>	Shows improvement in automation, knowledge management, user empowerment.
Critical Service Availability	Measures the uptime of the Council's most critical business systems during core hours.	$(\text{Total available time} \div \text{Total planned operating time}) \times 100$ (+ lost productivity hours)	<b>99.5% (core hours)</b>	Ensures continuity of citizen-facing and staff-facing services.
Customer Satisfaction (net CSAT score)	Measures the number of colleagues receiving a positive, neutral or negative experience	$(\text{Total number of positive CSAT engagements}) - (\text{Total number of negative CSA engagements}) \times 100$	<b>90%+</b>	Demonstrates user satisfaction in how they engage with and experience ICT services

## Financials Q2

<b>Budget position</b>			
What is the budget for the service area for the current financial year?			<b>£9,097,446</b>
What is the forecast outturn for the current financial year?			<b>£9,286,994</b>
Variance			<b>£189,548</b>
<b>Budget Position by Authority</b>			
	<b>BUDGET</b>	<b>FORECAST</b>	<b>VARIANCE</b>
<b>CCC</b>	3,296,386	3,264,722	(31,664)
<b>HDC</b>	3,089,816	3,194,588	104,772
<b>SCDC</b>	2,711,244	2,827,684	116,440
	<b>9,097,446</b>	<b>9,286,994</b>	<b>189,548</b>

## Financials Q3

<b>Budget position (Q3)</b>			
What is the budget for the service area for the current financial year?	<b>£9,097,446</b>		
What is the forecast outturn for the current financial year?	<b>£9,087,697</b>		
Variance	<b>(£9,749)</b>		
<b>Budget Position by Authority</b>			
	<b>BUDGET</b>	<b>FORECAST</b>	<b>VARIANCE</b>
<b>CCC</b>	3,296,386	3,252,715	(43,671)
<b>HDC</b>	3,089,816	3,118,378	28,562
<b>SCDC</b>	2,711,244	2,716,604	5,361
	<b>9,097,446</b>	<b>9,087,697</b>	<b>(9,749)</b>
If a budget overspend is predicted, please provide a commentary below on the situation and the actions being taken to recover it. If there is variance, does it reflect a trend? If so, please provide further analysis.			
<p>Figures above were updated to reflect Q3 forecast.</p> <ul style="list-style-type: none"> <li>The service managed to secure efficiencies that decreased HDC's forecast by £76k since Q2. Forecast has moved from £104.8k overspend to £28.6k overspend (improvement of £76.2k).</li> <li>City's forecast has improved by £12k, underspend increased from £31.7k to £43.7k.</li> <li>SCDC's forecast improved by moving from £116.4k overspend to £5.4k overspend.</li> </ul>			