

Appendix 4 – SRS Supporting Data for KPI's

PBC/062 % ICT Helpdesk calls resolved at first point of contact	Amber	70%	68%
PBC/061 ICT customer satisfaction %	Green	80%	94%
PBC/060 ICT calls resolved against SLA %	Green	85%	91.8%
PBC/059 ICT System Availability %	Green	99%	99.7%
PBC/058 Number of P1 High Priority calls within a month	Green	110	7

PBC/062 % ICT Helpdesk calls resolved at 1st Point Contact (Target 70%)

Months	GP	MCC	TCBC	BGC	NCC
April	49	59	63	63	71
May	54	63	59	57	71
June	59	66	65	64	65
July	65	63	64	68	66
August	65	65	66	66	66
September	64	66	73	68	63
October	68	65	69	70	63
November	68	71	80	75	74
December	70	73	68	73	69
January	73	65	66	65	68

Month		GP	MCC	TCBC	BGC	NCC
Apr-18	Logged	1330	1093	1209	1094	1636
	1st Point Fix	653	641	761	691	1163
	%	49%	59%	63%	63%	71%
May-18	Logged	1622	1470	1264	1138	1894
	1st Point Fix	881	933	748	650	1347
	%	54%	63%	59%	57%	71%
Jun-18	Logged	1696	1258	1273	1046	1671
	1st Point Fix	1002	830	825	674	1080
	%	59%	66%	65%	64%	65%
Jul-18	Logged	1696	1279	1121	1130	2363
	1st Point Fix	1104	807	720	772	1563
	%	65%	63%	64%	68%	66%
Aug-18	Logged	1560	1074	1173	1117	1640
	1st Point Fix	1074	699	772	739	1081
	%	65%	65%	66%	66%	66%
Sep-18	Logged	1518	1338	1173	1390	2024
	1st Point Fix	969	884	853	947	1280
	%	64%	66%	73%	68%	63%
Oct-18	Logged	1982	1503	1805	1583	2012
	1st Point Fix	1349	980	1248	1108	1260
	%	68%	65%	69%	70%	63%

MCC	Total	357	50	5	3	1,654	98%
	04/2018	30	2	0	1	112	97%
	05/2018	38	5	1	0	195	98%
	06/2018	29	4	0	0	205	100%
	07/2018	33	9	2	0	183	95%
	08/2018	28	5	1	0	188	97%
	09/2018	45	7	0	2	192	96%
	10/2018	37	5	0	0	167	100%
	11/2018	40	5	1	0	138	98%
	12/2018	14	1	0	0	75	100%
	01/2019	39	4	0	0	111	100%
	02/2019	20	3	0	0	71	100%
NPT	Total	503	105	23	12	3,018	95%
	04/2018	48	14	1	2	271	95%
	05/2018	34	6	2	0	258	95%
	06/2018	45	12	3	1	297	93%
	07/2018	59	16	3	2	450	94%
	08/2018	45	10	2	1	267	95%
	09/2018	47	12	1	1	309	97%
	10/2018	46	8	5	1	269	90%
	11/2018	37	8	1	1	192	96%
	12/2018	31	2	2	0	143	94%
	01/2019	43	5	1	3	232	92%
	02/2019	55	11	1	0	252	99%
TCBC	Total	393	43	7	8	1,941	97%
	04/2018	34	7	4	1	194	89%
	05/2018	41	4	2	1	201	94%
	06/2018	46	3	0	1	212	98%
	07/2018	33	7	0	1	201	98%
	08/2018	41	1	0	0	171	100%
	09/2018	32	3	0	0	143	100%
	10/2018	29	1	0	2	208	94%
	11/2018	43	7	1	1	203	96%
	12/2018	34	4	0	1	89	97%
	01/2019	30	4	0	0	157	100%
	02/2019	24	2	0	0	132	100%

PBC/060 ICT calls resolved against SLA %

Months	GP	MCC	TCBC	BGC	NCC
April	90	94	92	94	89
May	91	90	89	93	92
June	89	88	90	90	91
July	89	87	90	91	91
August	89	91	92	91	93
September	94	92	93	96	93
October	94	92	92	95	91
November	93	91	90	95	94
December	91	90	89	89	91
January	94	94	91	96	93

PBC/060 ICT calls resolved against SLA % - April 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2	4	4	8	50%
	P3	9	3	12	75%
	P4	831	101	933	89%
	Standard Request	534	39	573	93%
	Back Office Request	14		14	100%
Total	Grand Total	1392	147	1540	90%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1		1	1	0%
	P2	1	1	2	50%
	P3	3		3	100%
	P4	583	46	629	93%
	Standard Request	486	19	505	96%
	Back Office Request	15		15	100%
Total		1088	67	1155	94%

TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	3	1	4	75%
	P2	6		6	100%
	P3	9	1	10	90%
	P4	685	79	764	90%
	Standard Request	499	28	527	95%
	Back Office Request	11		11	100%
Total		1213	109	1322	92%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2		1	1	0%
	P3	3		3	100%
	P4	420	45	465	90%
	Standard Request	538	17	555	97%
	Back Office Request	9		9	100%
Total		970	63	1033	94%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1		1	1	0%
	P2				
	P3	7	2	9	78%
	P4	938	43	981	96%
	Standard Request	1042	20	1062	98%
	Back Office Request	37		37	100%
Total		2024	66	2090	97%

PBC/060 ICT calls resolved against SLA % - May 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2	10	10	20	50%
	P3	15	4	19	79%
	P4	920	86	1006	91%
	Standard Request	511	52	563	91%
	Back Office Request	14		14	100%
Total	Grand Total	1470	152	1622	91%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2				
	P3	2	1	3	67%
	P4	787	102	889	89%
	Standard Request	515	46	561	92%
	Back Office Request	17		17	100%
Total		1321	149	1470	90%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	4		4	100%
	P2	2	2	4	50%
	P3	11	3	14	79%
	P4	627	83	712	88%
	Standard Request	473	46	519	91%
	Back Office Request	11		11	100%
Total		1128	134	1262	89%

BGC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	1		1	100%
	P2	1	1	2	50%
	P3	9	2	11	82%
	P4	482	53	535	90%
	Standard Request	561	24	585	96%
	Back Office Request	4		4	100%
Total		1058	80	1138	93%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2	1		1	100%
	P3	4	1	5	80%
	P4	802	86	888	90%
	Standard Request	883	69	952	93%
	Back Office Request	46		46	100%
Total		1736	156	1892	92%

PBC/060 ICT calls resolved against SLA % - June 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	1		1	100%
	P2	4	2	6	67%
	P3	8	5	13	62%
	P4	921	124	1045	88%
	Standard Request	562	53	615	91%
	Back Office Request	16		16	100%
Total	Grand Total	1512	184	1696	89%

MCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2	1		1	100%
	P3	6		6	100%
	P4	648	113	761	85%
	Standard Request	436	44	480	91%
	Back Office Request	10		10	100%
Total		1101	157	1258	88%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	3	1	4	75%
	P2	2	1	3	67%
	P3	3		3	100%
	P4	593	77	670	89%
	Standard Request	537	44	581	92%
	Back Office Request	12		12	100%
Total		1150	123	1273	90%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2	1		1	100%
	P3	1		1	100%
	P4	428	69	497	86%
	Standard Request	508	31	539	94%
	Back Office Request	7		7	100%
Total		945	100	1045	90%

NCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1		1	1	0%

	P2	1		1	100%
	P3	4	1	5	80%
	P4	789	88	877	90%
	Standard Request	693	62	755	92%
	Back Office Request	32		32	100%
Total		1519	152	1671	91%

PBC/060 ICT calls resolved against SLA % - July 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1		1	1	0%
	P2	2	2	4	50%
	P3	6		6	100%
	P4	882	144	1026	86%
	Standard Request	596	47	643	93%
	Back Office Request	16		16	100%
Total	Grand Total	1502	194	1696	89%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2	1		1	100%
	P3	2	1	3	67%
	P4	590	124	714	83%
	Standard Request	511	39	550	93%
	Back Office Request	11		11	100%
Total		1115	164	1279	87%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	1		1	100%
	P2	5	1	6	83%
	P3	4	1	5	80%
	P4	529	69	598	88%
	Standard Request	460	45	505	91%
	Back Office Request	6		6	100%
Total		1005	116	1121	90%

BGC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2				
	P3		2	2	0%
	P4	467	52	519	90%
	Standard Request	557	46	603	92%
	Back Office Request	5		5	100%
Total		1029	100	1129	91%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2				
	P3	7	2	9	78%
	P4	1211	149	1360	89%
	Standard Request	896	65	961	93%
	Back Office Request	33		33	100%
Total		2147	216	2363	91%

PBC/060 ICT calls resolved against SLA % - August 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2		2	2	0%
	P3	7	4	11	64%
	P4	823	132	955	86%
	Standard Request	537	39	576	93%
	Back Office Request	16		16	100%
Total	Grand Total	1383	177	1560	89%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2				
	P3	2	1	3	67%
	P4	455	55	510	89%

	Standard Request	510	36	546	93%
	Back Office Request	15		15	100%
Total		982	92	1074	91%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	3		3	100%
	P2				#DIV/0!
	P3	8	2	10	80%
	P4	446	53	499	89%
	Standard Request	599	40	639	94%
	Back Office Request	22		22	100%
Total		1078	95	1173	92%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1	1		1	100%
	P2	1		1	100%
	P3	3		3	100%
	P4	451	69	520	87%
	Standard Request	562	29	591	95%
	Back Office Request	2		2	100%
Total		1020	98	1118	91%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved
	P1				
	P2				
	P3	4	1	5	80%
	P4	687	82	769	89%
	Standard Request	796	38	834	95%
	Back Office Request	32		32	100%
Total		1519	121	1640	93%

PBC/060 ICT calls resolved against SLA % - Sept 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	1		1	100%	
	P3	2		2	100%	
	P4	815	72	887	92%	
	Standard Request	595	24	619	96%	
	Back Office Request	9		9	100%	
Total	Grand Total	1422	96	1518	94%	85%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	2		2	100%	
	P3	4		4	100%	
	P4	611	71	682	90%	
	Standard Request	597	42	639	93%	
	Back Office Request	10		10	100%	
Total		1224	113	1337	92%	85%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1		1	1	0%	
	P2					
	P3	7	2	9	78%	
	P4	526	57	583	90%	
	Standard Request	655	32	687	95%	
	Back Office Request	16		16	100%	
Total		1204	92	1296	93%	85%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	4	5	9	44%	
	P4	583	32	615	95%	
	Standard Request	728	17	745	98%	
	Back Office Request	19		19	100%	
Total		1334	54	1388	96%	85%

NCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	15	2	17	88%	
	P4	937	102	1039	90%	
	Standard Request	879	46	925	95%	
	Back Office Request	43		43	100%	
Total		1874	150	2024	93%	85%

PBC/060 ICT calls resolved against SLA % - Oct 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1	1	2	3	33%	
	P2	4	4	8	50%	
	P3	3		3	100%	
	P4	1069	71	1140	94%	
	Standard Request	781	34	815	96%	
	Back Office Request	13		13	100%	
Total	Grand Total	1871	111	1982	94%	85%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	1		1	100%	
	P3	6	2	8	75%	
	P4	826	73	899	92%	
	Standard Request	534	48	582	92%	
	Back Office Request	13		13	100%	
Total		1380	123	1503	92%	85%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1		1	1	0%	
	P2	1	2	3	33%	
	P3	14	9	23	61%	
	P4	876	72	948	92%	

	Standard Request	757	58	815	93%	
	Back Office Request	15		15	100%	
Total		1663	142	1805	92%	85%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1		1	1	0%	
	P2					
	P3	4	2	6	67%	
	P4	714	47	761	94%	
	Standard Request	788	24	812	97%	
	Back Office Request	2		2	100%	
Total		1508	74	1582	95%	85%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	15		15	100%	
	P4	924	107	1031	90%	
	Standard Request	863	70	933	92%	
	Back Office Request	33		33	100%	
Total		1835	177	2012	91%	85%

PBC/060 ICT calls resolved against SLA % - Nov 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	6	2	8	75%	
	P3	4	1	5	80%	
	P4	950	83	1033	92%	
	Standard Request	638	43	681	94%	
	Back Office Request	10		10	100%	
Total	Grand Total	1608	129	1737	93%	85%

MCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2		1	1	0%	
	P3	1	1	2	50%	
	P4	653	84	737	89%	
	Standard Request	561	42	603	93%	
	Back Office Request	11		11	100%	
Total		1226	128	1354	91%	85%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1	1		1	100%	
	P2	4	2	6	67%	
	P3	20	2	22	91%	
	P4	938	112	1050	89%	
	Standard Request	576	64	640	90%	
	Back Office Request	9		9	100%	
Total		1548	180	1728	90%	85%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	4	3	7	57%	
	P4	544	33	577	94%	
	Standard Request	613	27	640	96%	
	Back Office Request	2		2	100%	
Total		1163	63	1226	95%	85%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1	4		4	100%	
	P2	1		1	100%	
	P3	4		4	100%	
	P4	881	72	953	92%	

	Standard Request	926	38	964	96%	
	Back Office Request	30		30	100%	
Total		1846	110	1956	94%	85%

PBC/060 ICT calls resolved against SLA % - Dec 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	4	3	7	57%	
	P3	4	1	5	80%	
	P4	728	73	801	91%	
	Standard Request	456	48	504	90%	
	Back Office Request	8		8	100%	
Total	Grand Total	1200	125	1325	91%	85%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	3	1	4	75%	
	P4	516	52	568	91%	
	Standard Request	389	45	434	90%	
	Back Office Request	9		9	100%	
Total		917	98	1015	90%	85%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1	1		1	100%	
	P2	2		2	100%	
	P3	12	2	14	86%	
	P4	515	39	554	93%	
	Standard Request	349	72	421	83%	
	Back Office Request	11		11	100%	
Total		890	113	1003	89%	85%

BGC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	3	3	6	50%	
	P4	326	21	347	94%	
	Standard Request	418	29	447	94%	
	Back Office Request	747	53	800	93%	
Total		890	113	1003	89%	85%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	15	1	16	94%	
	P4	677	75	752	90%	
	Standard Request	685	63	748	92%	
	Back Office Request	16		16	100%	
Total		1393	139	1532	91%	85%

PBC/060 ICT calls resolved against SLA % - Jan 2018

GP	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	1	2	3	33%	
	P3	3	1	4	75%	
	P4	1443	116	1559	93%	
	Standard Request	859	39	898	96%	
	Back Office Request	12		12	100%	
Total	Grand Total	2318	158	2476	94%	85%
MCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	5	1	6	83%	

	P4	645	28	673	96%	
	Standard Request	627	47	674	93%	
	Back Office Request	20		20	100%	
Total		1297	76	1373	94%	85%
TCBC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2	5		5	100%	
	P3	7	4	11	64%	
	P4	670	54	724	93%	
	Standard Request	729	83	812	90%	
	Back Office Request	36		36	100%	
Total		1447	141	1588	91%	85%
BGC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1					
	P2					
	P3	5	1	6	83%	
	P4	529	35	564	94%	
	Standard Request	771	24	795	97%	
	Back Office Request	16		16	100%	
Total		1321	60	1381	96%	85%
NCC	PRIORITY	Met	Fail	Grand Total	% Resolved	Target
	P1	2		2	100%	
	P2		2	2	0%	
	P3	22	5	27	81%	
	P4	1508	134	1642	92%	
	Standard Request	1244	65	1309	95%	
	Back Office Request	67		67	100%	
Total		2843	206	3049	93%	85%

PBC/058 Number of P1 High Priority calls within a month

Months	GP	MCC	TCBC	BGC	NCC
April	0	1	4	0	0
May	0	0	4	1	0
June	1	0	4	0	1
July	1	0	1	0	0
August	0	0	3	1	0
September	0	0	1	0	0
October	3	0	1	1	0
November	0	0	1	0	4
December	0	0	1	0	0
January	0	0	0	0	2
Total	5	1	20	3	7