

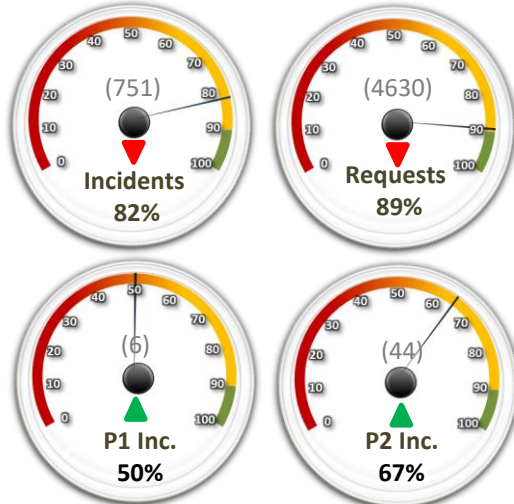
Queen Mary
University of London

IT Services

Monthly KPI Report

Executive Summary

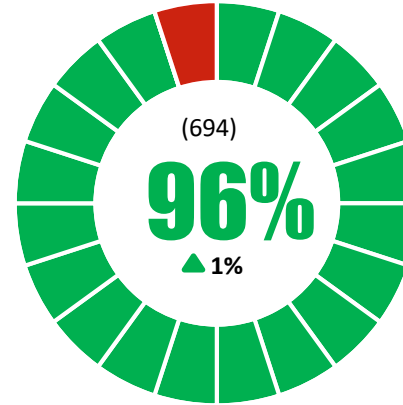
KPI & Summary



*KPI: Key Performance Indicator – tickets resolved within month

- There is an impact on service levels as a result of the number of staff involved with preparation for enrolment and return to campus initiatives
- Agency staff have been recruited to the Service Desk and additional measures put in place to tackle the volume of unassigned tickets
- The service Portfolio review has been completed and work is now underway to pull together Business Continuity and Major Incident processes
- No major Incidents during the clearing period, Service Desk and Campus Customer Support are now preparing for Enrolment

Customer Satisfaction



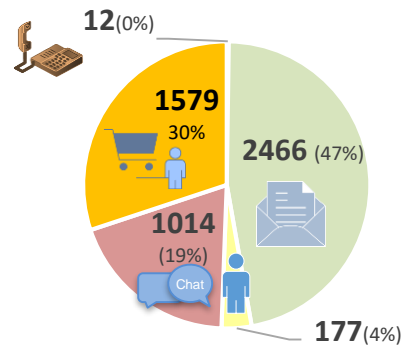
Definitions

- CYTD: Calendar Year to Date
- DC: Datacentre 1 and/or 2
- DTL: Domain Team Lead
- KPI: Key Performance Indicator
- MI: Major Incident
- P1: Priority 1 Incident (High)
- SLT: Service Level Target

0 Major Incident

- No Major Incidents this month

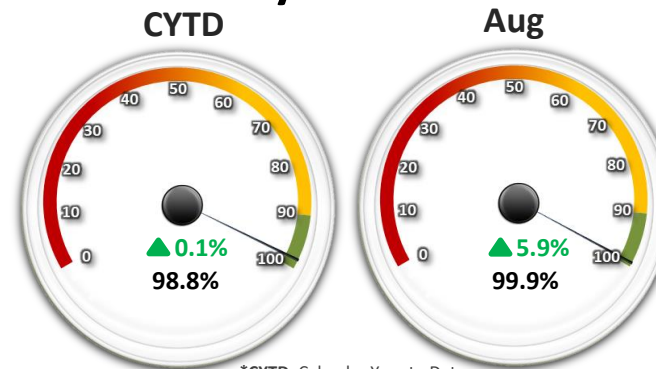
Volumes



■ Telephone ■ Email ■ In Person ■ Chat ■ Self-Service

- Ticket volumes in August is lower as expected during the clearing period
- QMplus, Hardware, Email and Phishing were among the top issues reported this month.
- The main areas tickets were raised in are similar to last month.

Critical Systems Availability



*CYTD: Calendar Year to Date

- Critical systems availability increased this month due to the low volume of incident tickets.
- Working from home has identified further critical systems that need to have high availability

KPI Trend View

KPI	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Move
% Satisfied Customers for Incidents	94	95	94	91	93	95	88	92	92	94	93	95	96	↑
% Satisfied Customers for Requests	97	95	95	97	98	97	95	93	94	94	96	95	95	▬
All Incidents Closed By All ITS Depts. Within SLT	67	77	75	76	79	86	79	83	87	82	82	88	82	↓
All Requests Closed By All ITS Depts. Within SLT	88	93	88	86	84	90	89	92	90	90	94	94	89	↓
All Incidents Closed By Site Within SLT	69	69	69	71	78	78	87	80	80	79	71	88	79	↓
All Requests Closed By Site Within SLT	88	85	87	88	84	90	72	92	87	88	93	94	88	↓
Service Desk Incidents Closed Within SLT	69	87	86	93	97	98	98	95	97	96	97	99	99	▬
Service Desk Requests Closed Within SLT	90	97	87	94	97	97	97	97	98	98	99	99	99	▬
Service Desk Telephone Response Within SLT	61	41	62	83	88	87	85	60		▬	▬	▬	▬	▬
All Incidents Closed By Campus Teams Within SLT	67	64	58	57	68	75	56	54	62	67	62	69	62	↓
All Requests Closed By Campus Teams Within SLT	87	85	85	84	84	86	78	83	67	69	92	95	74	↓
Change Management Implementation														↓
Service Desk Email Triage	79	58	58	94	96	95	97	79	100	100	100	100	100	▬

B	Exceeds Goals	> = 95%
G	Meets Goals	> = 90%
A	Tolerable	> = 85%
R	Unacceptable	< 85%

B	No Failed Changes
G	Failed Changes with no impact on Services
A	1 Failed Change which impacted Services
R	2 Failed Changes which impacted Services

Key

↑	Improvement over last month
↓	Deterioration from last month
▬	No change from last month

Customer Satisfaction

Customer Feedback

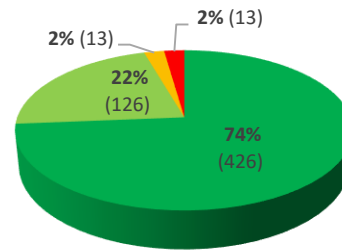
This month we received 694 responses providing feedback on incidents and requests logged through the Service Desk - equating to an overall response rate of **13%** (which is below the average 18% received).

You can email your feedback by selecting one of the following links on your resolution email;

[Delighted](#) [Happy](#) [Un-Happy](#) [Disgruntled](#)

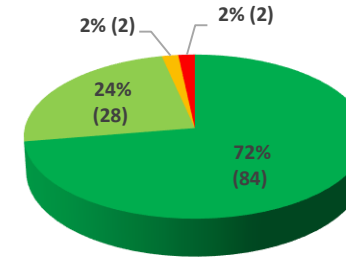
We value all feedback as ultimately it helps us to continually improve the service(s) we provide.

Requests



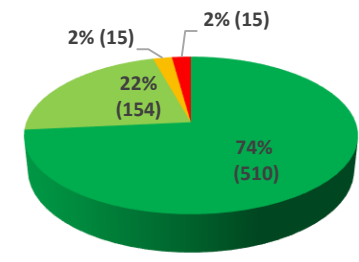
95%
(578)

Incidents



96%
(116)

Total



96%
(694)

■ Delighted ■ Happy ■ Unhappy ■ Disgruntled

Feedback this month

Fantastic service. Thank you very much for solving our issue today. I can confirm the new teachers now have access to QMplus.

This ticket was requested for an action required 3 weeks go. I now need this reverted immediately

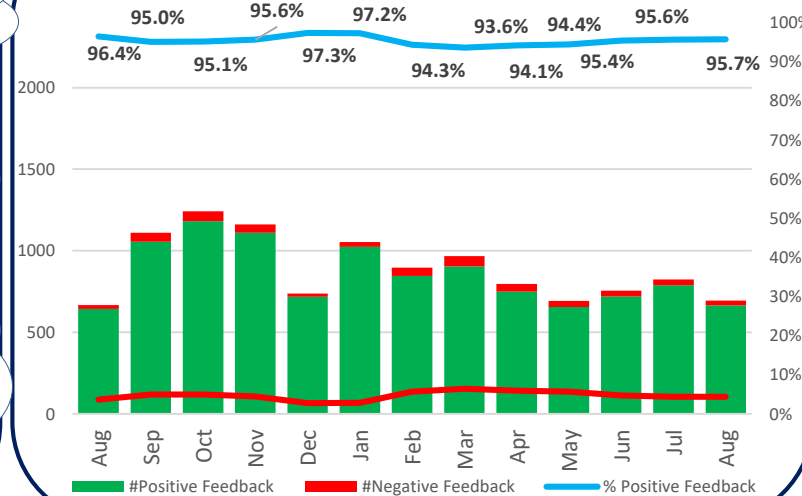
The PC is still not working properly. There are weird circular discs flashing all along the bottom of the screen.

Thank you as always for your meticulous and highly efficient response

Thanks very much for sorting out this problem so quickly and efficiently. Your help and support is absolutely vital to our success

I keep telling the it person the link they are sending me dosent have an option for live chat but they still keep sending the same link

Positive Vs Negative

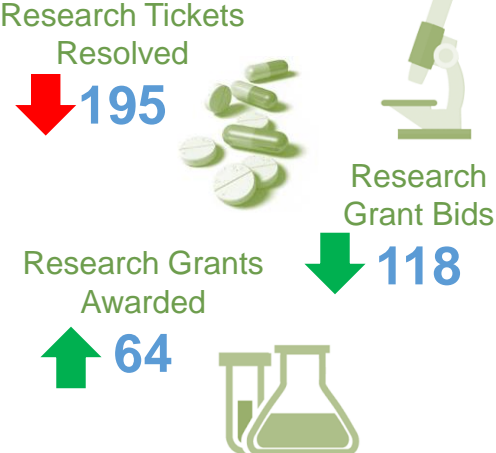


Commentary

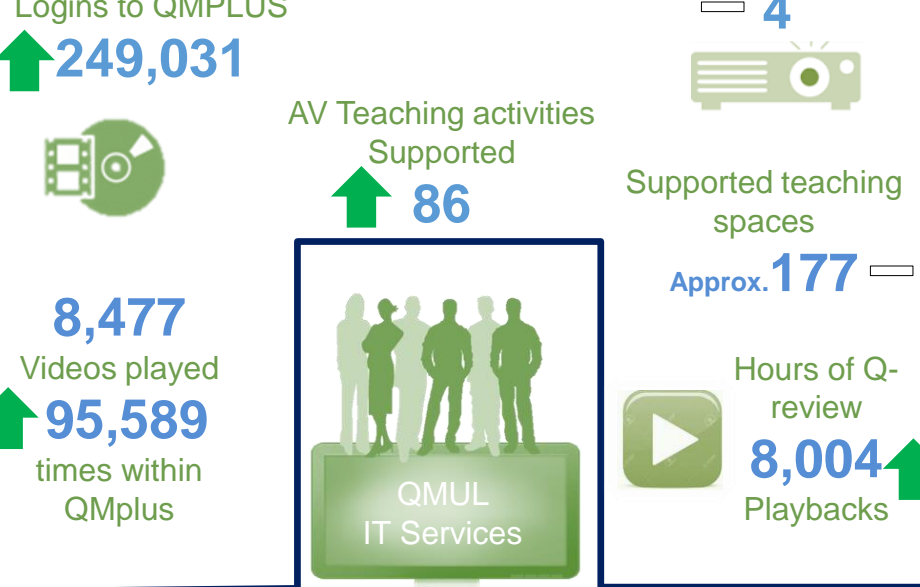
- Customer Satisfaction for Requests increased slightly this month, but overall remains above the 95% target.
- Feedback this month relate to the quick responses and fulfilment of the tickets.
- Complaints received range from issues with hardware not working or delivered on time to issues with access to application.

Activities for the month of Aug 2020

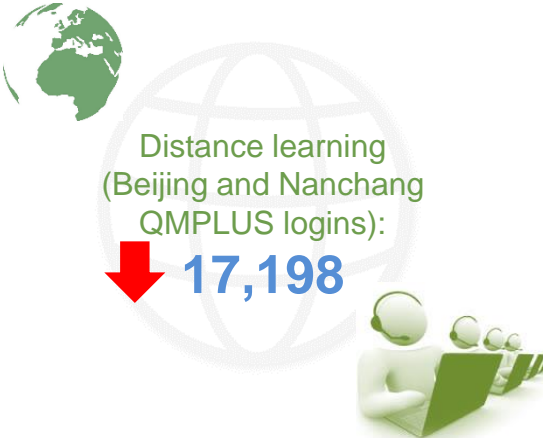
Research Excellence



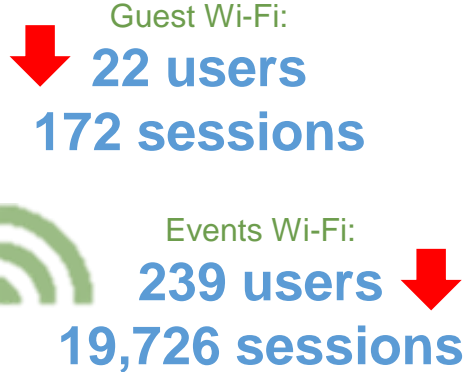
Teaching Excellence



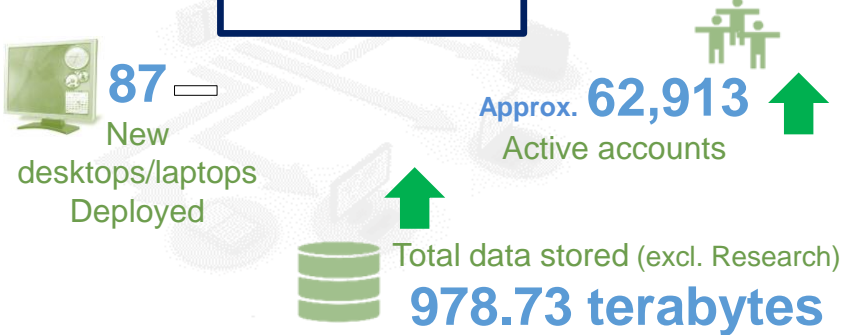
International



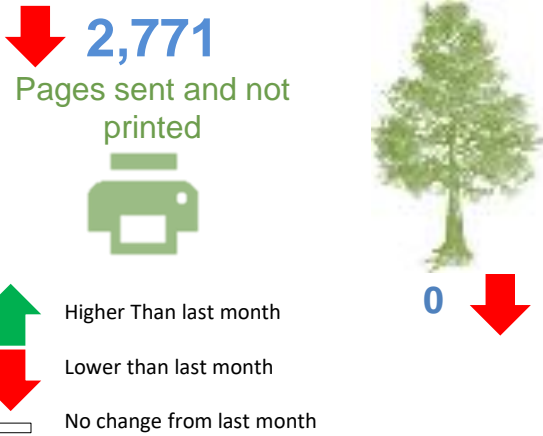
Public Engagement



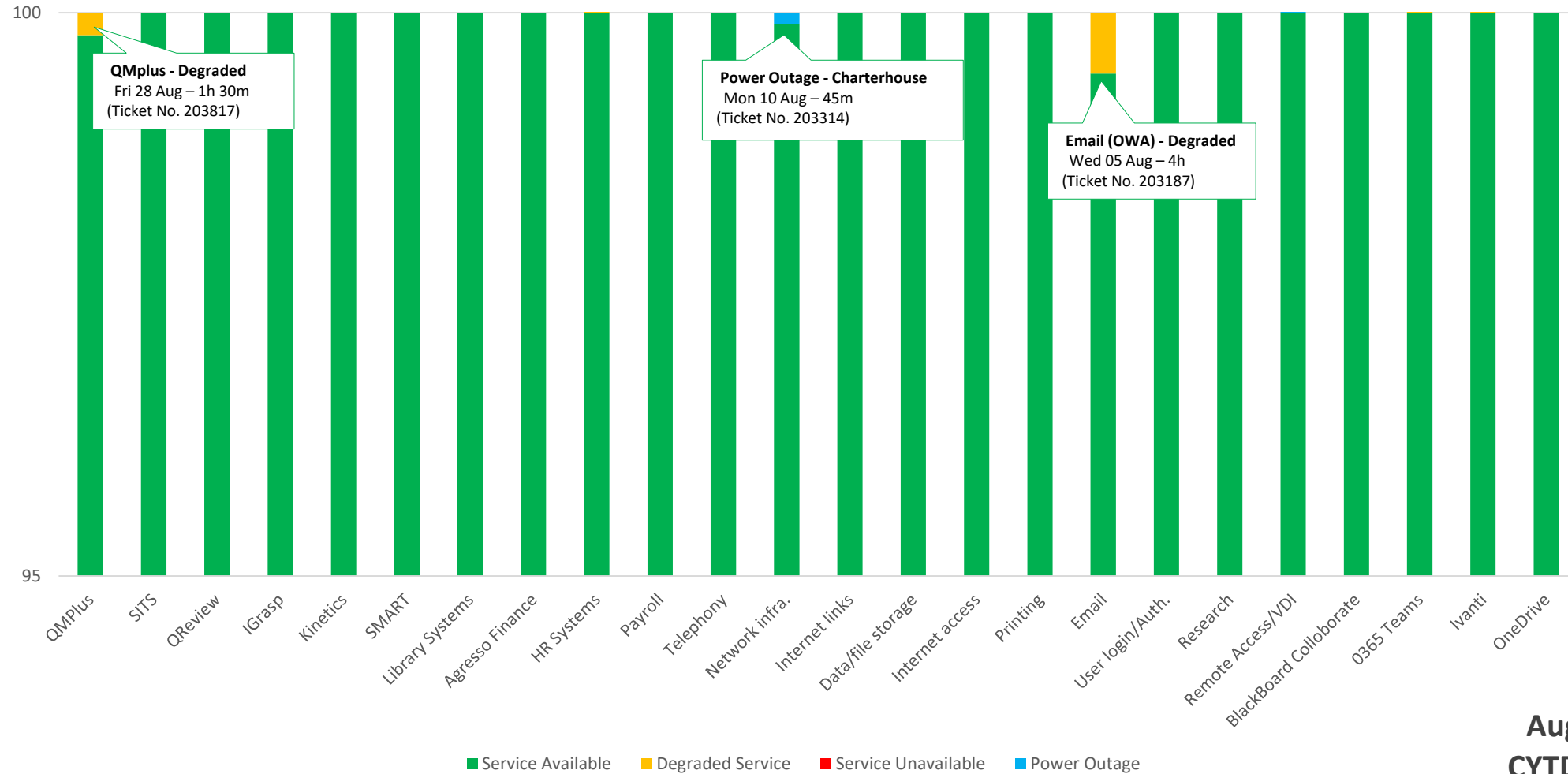
Growth



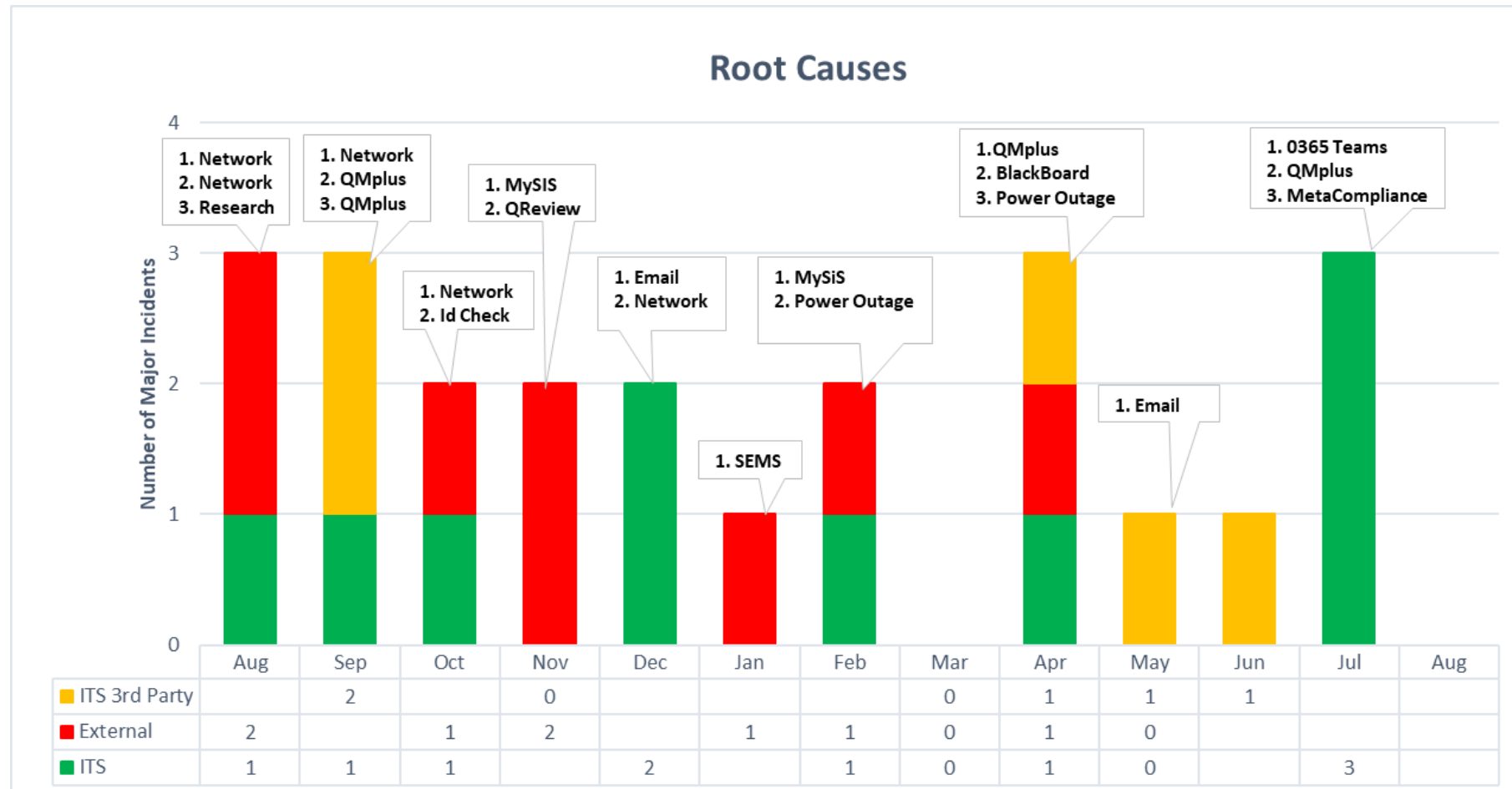
Sustainability



ITS Critical Systems Availability



Major & High Priority Incidents



High Priority Incidents

HPI Number	Date	Duration	Service Affected – Impact	Status
203187	Wed 05 Aug 11:00	4h	Microsoft Outlook (OWA) – Some users are unable to connect to Outlook on the web (OWA) Cause: Unknown Action: Issue resolved by Microsoft	Resolved
203314	Mon 10 Aug 09:00	45m	Power Outage – Users at Charterhouse Square experienced a power failure and were unable to access any It Services, Network equipment had to be restarted. Cause: UK Power Networks had a faulty high voltage cable Action: await UK power to repair the cable and restore power	Resolved
203817	Fri 28 Aug 07:30	1.30h	QMplus – Users were unable to upload media files to QMplus Media, however users were able to upload videos to Q-Review Cause: Kaltura the 3 rd party vendor experienced with their proxy machines errors Action: Kaltura fixed the proxy machine errors	Resolved

Planned Maintenance

Change Ticket	Date	Duration	Service Affected – Impact	Reason	Status
15082	08 Aug	1h	Telephony – Upgrade of memory to address critical performance issues with the clearing telephony services. No impact as service is not live	Upgrade	Implemented
15080	10 Aug	1h	Networks – Exclude Direct Access traffic from IPS, no user impact	Maintenance	Implemented
15097	28 Aug	13h	ResourceLink & MyHR – Users were unable to access MyHR and ResourceLink during the maintenance period.	Upgrade	Implemented

ITS Incident and Request KPIs

Measure	Target	Jun 20	Jul 20	Aug 20	Trend	Expected Trend
Incidents Raised	-	564	753	751	↓	↓
Number of Incidents Resolved	-	580	594	723	↑	↑
Incidents Resolved within SLT	90%	82%	88%	82%	↓	↑
Resolution Time P1	4h	100%	—	50%	↑	—
Resolution Time P2	1 BD	63%	65%	67%	↑	↑
Resolution Time P3	3 BD	83%	89%	82%	↓	↑
Resolution Time P4	5 BD	91%	75%	88%	↑	↑
Resolution Time P5	20 BD	100%	100%	94%	↑	—
Requests Raised	-	4372	5433	4630	↓	↑
Number of Requests Resolved	-	3992	5034	4486	↓	↑
Requests Resolved within SLT	90%	94%	94%	89%	↓	—
Reopened tickets	3%	96 (2%)	105 (2%)	121 (2%)	—	—

Commentary

- There is an impact on service levels as a result of the remote working requirements for the Coronavirus and virtual clearing
- Ticket volumes decreased in August as expected due to clearing. number of Major Incidents and queries regarding their laptops
- The overall KPI trend is improving despite some areas trending downwards, this is due to the staff focus on clearing activities.

Key

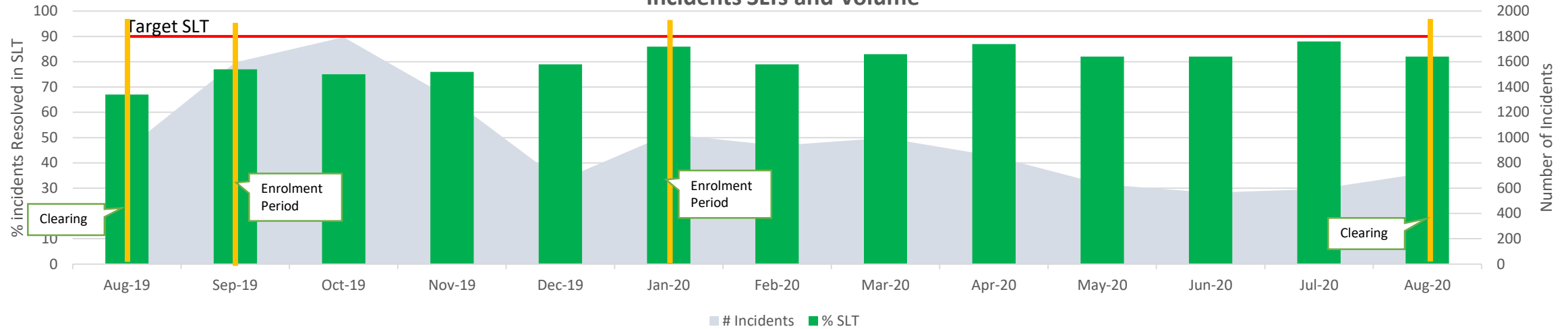
- Improvement over last month and within SLT
- Deterioration from last month but within SLT
- No change from last month and within SLT
- Improvement over last month and breaching SLT
- Deterioration from last month but breaching SLT
- No change from last month and breaching SLT
- Improvement over last month, No SLT assigned
- Deterioration from last month, No SLT assigned
- No change from last month, No SLT assigned

BD = Business Day (Mon – Fri, 8am to 6pm excluding weekends, bank holidays and College closure periods)

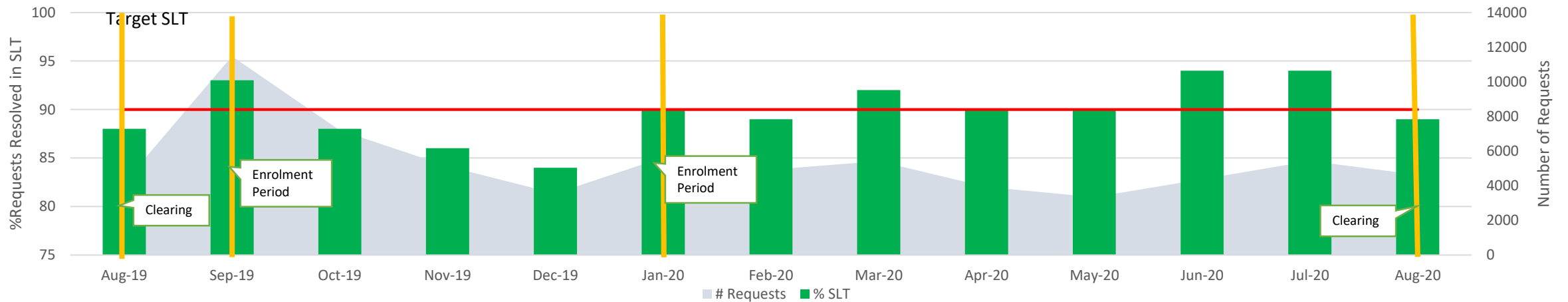
NOTE: All volumes on this slide include ITS resolved tickets only (not including E-Learning and Library)

Incident and Requests KPIs

Incidents SLTs and Volume



Requests SLTs and Volume



Service Desk Performance

Measure	Target	Jun 20	Jul 20	Aug 20	Trend	Expected Trend
Received Phone Calls	-	▬	▬	▬	▬	▬
Average Wait Time	25s	▬	▬	▬	▬	▬
Abandon Rate (Calls)	5%	▬	▬	▬	▬	▬
FTF (First Time Fix)	75%	54%	85%	74%	↓	↑
FLF (First Line Fix)	75%	88%	75%	60%	↓	↑
Email Triage	90%	100%	100%	100%	▬	↑

Commentary





- Calls to the Service desk were suspended mid March as Queen Mary moved to home working.
- First time Fix and First Line Fix decreased this month, tickets for QMplus and hardware had to be escalated to 2nd and 3rd line.
- Agency staff have been recruited to address the increase in ticket volume for start of
- Agency and Service Desk staff have been heavily involved in the preparatory work for enrolment

Key

- ↑ Improvement over last month and within SLT
- ↓ Deterioration from last month but within SLT
- ▬ No change from last month and within SLT
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- ↑ Improvement over last month, No SLT assigned
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FTF = All tickets logged and resolved immediately by either the Service Desk or Campus Customer Support (CCS) team
FLF = All tickets resolved by the service desk within SLA without being escalated any further










Ticket Source

ITS Ticket Volume	Jun 20	Jul 20	Aug 20	Trend	Expected Trend
	0	0	12	—	↓
	2440	2953	2466	↑	↓
	0	0	177	—	↓
	1308	2045	1579	↑	↑
	920	1062	1014	↑	↑
	0	0	4	—	—

Commentary

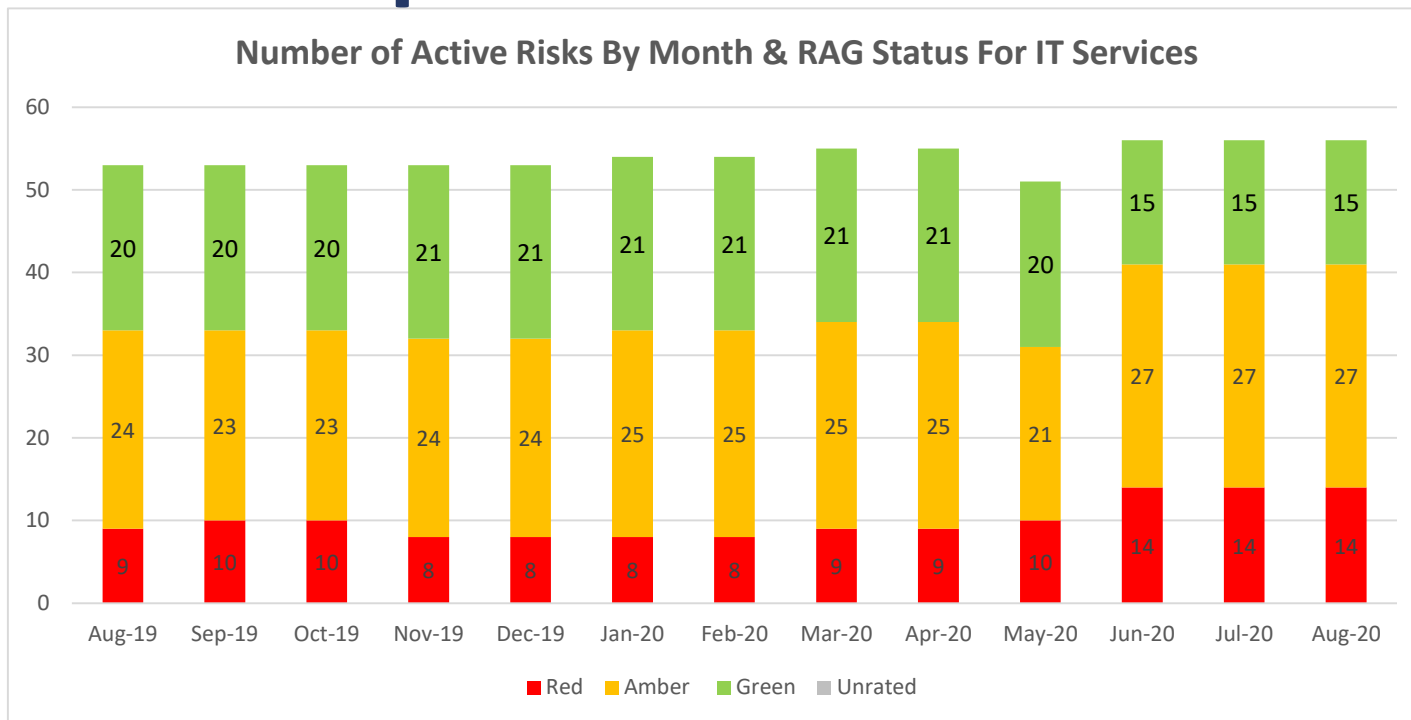
- Ticket volumes in August is lower as expected during the clearing period
- Email and Phishing and QMplus were among the top issues reported this month.
- The main areas tickets were raised in are similar to last month; QMplus, Email and Agresso with the addition of hardware

Key

-  Improvement over last month and within SLT
-  Deterioration from last month but within SLT
-  No change from last month and within SLT
-  Improvement over last month but breaching SLT
-  Deterioration from last month and breaching SLT
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Risk Report



Top Risk: Using 3rd party collaboration & cloud services that may not be secure or safe to view sensitive information

Monthly Risk Stats					
Risks Averted	Re- Assigned	New Risks	Total Risks	Risks Realised	Monthly Trend
0	0	0	56	0	▬

Top Risks:

- **Security Vulnerabilities** – Pen testing discovered vulnerabilities that can be exploited to gain access to QMUL systems – Plan of action to mitigate vulnerabilities has been initiated
- **Legacy and Unmanaged devices** – Legacy hardware and unmanaged devices that are on the IT Network may introduce vulnerabilities that can be exploited – A project has been initiated to migrate devices to the managed environment
- **Information Security** – Using 3rd party collaboration & cloud services that may not be secure or safe to view sensitive information could result in a possible information security breach – training has been provided
- **No Overarching Disaster Recovery plan or scheduled DR tests** – Business Impact Assessments started as part of the business continuity work, recovery plans have begun to be documented
- **Secure Access to Critical Systems** – Following the implementation of the technical solution for Multi Factor Authentication in August, we are now able to apply it to additional systems
- **Phishing** – Covid 19 phishing emails have increased – New filters are switched on and successfully blocking spoofing emails. The Spam filters show a low volume of traffic this month

Key

- ↑ Deteriation over last month
- ↓ Improvement from last month
- ▬ No change from last month



Questions about this report, or would you like to know more?

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