

17 September 2012**Agenda Item: 7 revised****REPORT OF THE SERVICE DIRECTOR, ICT****ICT SERVICES PERFORMANCE 2012-13****Purpose of the Report**

1. To provide the Finance and Property Committee with a 1st quarter progress update against the key performance measures for ICT Services.

Information and Advice

2. ICT Services is a division of the Environment and Resources Department and has responsibility for the provision and support of the ICT estate across the County Council, and for traded ICT services for schools. The key developmental priorities for the division are shaped by the County Council's ICT Strategy 2011-14. Progress on delivery of those projects supporting the strategy was provided to this committee at its meeting in July 2012.
3. Through its day to day operations ICT Services connects over 130,000 users, in some 600 buildings, using over 30,000 computers to more than 700 systems. Staff can connect to their services from home or in transit and connect with a range of partner organisations. The delivery of ICT in a cost effective way is achieved through a mix of in-house teams and a range of external partners, with 44% of the current revenue budget being spent within the private sector. To provide a balanced assessment of performance ICT Services is measuring four groups of indicators that cover business activities, customers, staff and finance. Performance for the 1st quarter of 2012-13 is attached as an appendix and trends will be added as the year progresses.

Business Activity Indicator

4. The five business activity indicators measure some of the key day to day operational performance areas. As part of the County Council's drive to deliver more costs effective and efficient services resources were re-aligned to focus on the key organisational priorities, ensuring that the business critical systems are operational during business hours and that any incidents are resolved speedily and within service level agreement (SLA). This enabled ICT Services to reduce staff numbers by 35.5fte in 2010. Systems availability continues to be high with 99.88% achieved, with incident resolution achieving an average success rate of 96% in the 1st quarter. ICT Services continue to develop and improve service

delivery and are now reporting and externally benchmarking against resolution of all incidents. In this area the overall performance is lower, with 84% of all incidents being resolved within SLA, against a target of 95%. This is an area targeted for improvement, which will include a review of current processes for handling incidents.

5. The appendix shows two project performance indicators that ICT Services has adopted for the first time this year. The project delivery index is used by CIPFA (Chartered Institute of Public Finance and Accountancy) to measure conformance to good project management standards e.g. adoption of PRINCE 2 methodology, business case produced, delivery to timelines, business benefits achieved etc. As a new target we are currently aiming to attain an average of 7 of the 9 standards across our projects, and achieved an average of 5.4 in the first quarter. The second new performance indicator is related to project milestones, and measures the overall percentage of milestones delivered by the planned timelines. Within the first quarter 68% of milestones were delivered on time. The slippages in milestone delivery were due mainly to delays in dependant programmes such as Ways of Working (9%) and the allocation of resources onto higher priority work (14%). The remaining 9% were due to general slippage but are now on track.

Customer Indicator

6. The appendix sets out the two customer indicators. The positive feedback from the school customer survey is highlighted, with 83% rating the ICT service as good or better. A corporate customer feedback survey has also recently been completed and will be incorporated into the quarter two report.
7. The CIPFA annual benchmarking survey measures the percentage of corporate users with remote ICT access, to provide an indication of the ability to deliver flexible working. We estimate that 23% of county council users currently have remote access to systems (using the *Get Connected* service, smart phones, the *online at home* service). To achieve the CIPFA top quartile would require 35% of users having access. As part of the Ways of Working programme the ICT solutions are being tailored to the different worker styles (e.g. home worker, fixed desk worker, mobile worker) which will help develop a clearer picture for future remote access requirements.

Staff Indicator

8. The average number of sick days within ICT Services remains well within the annual county council target of seven days per staff member. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available. The average number of staff training days is lower than initially planned but this is mainly due to the adoption of computer based training (CBT) courses, which cover substantially more activity in less time than the traditional classroom courses. There has been a successful switch to CBT over the last 18 months and this will be reflected in the future training plans.

Financial Indicator

9. The revenue and capital spending within ICT Services is currently in-line with budgets. There will be a year-end revenue underspend as we hold some vacancies pending a staffing restructure for 2013.
10. ICT Services provides very favourable cost comparisons with other public sector bodies. The “cost of ICT support per user” and “cost of ICT support per workstation” is currently in the top quartile of CIPFA benchmarking. ICT Services has also delivered further efficiency savings of £560,000 in 2012-13, bringing annual savings to £2.5 million over the last 4 years.
11. In April 2012 Viglen was appointed as the new supplier for our desktop computers following an e-auction that we entered with other public sector organisations. The new desktop computers will be 28% cheaper than the current equivalent HP computer and new monitors will be 25% cheaper. Following a two year computer replacement freeze the new models will initially be installed into County Hall and Trent Bridge House through the Ways of Working programme.
12. SCC have been appointed to manage the disposals service for redundant ICT hardware after demonstrating they could provide the service at almost half the cost of the current contract arrangements. This will save approximately £12,000 per annum.

Reason for Recommendation

13. To raise awareness of progress on the key ICT performance indicators for 2012-13.

Statutory and Policy Implications

14. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION

To note the 1st quarter progress against the key performance measures for ICT Services.

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For any enquiries about this report please contact: Ivor Nicholson on 0115 9774006

Constitutional Comments: (SLB 16/08/2012)

This report is for noting only.

Financial Comments: (MB 17/08/12)

Financial performance is outlined in paragraphs 9 -12. ICT Services continues to monitor against key performance indicators to improve value for money.

Background Papers








None







Electoral Division(s) and Member(s) Affected





All

ICT Services Overall Performance: Quarter 1 2012-13

Key symbols table:





Status	Indicators	Trend	Base this on change from same period last year
 Red	Below target by more than 10%		Improving trend
 Amber	Below target by up to 10%		Deteriorating trend
 Green	On or above target		No change
 Grey	No reported data or no target		







Business Activity Indicator	Performance 2012/13				Comments
	Q1 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.88	99%	 Green		There are 32 services identified as Business Critical to the County Council e.g. e-mail, internet, Framework, BMS, Capita ONE etc. Contributory factors to this high level of availability are our well-maintained and stable infrastructure (such as our network, servers and cabling, our refurbished data centre and use of Node 4), our proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary) and the rapid response of our technical staff should issues occur.
% Incidents resolved within agreed service levels	84%	95%	 Red		This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). We are currently meeting our SLA for incidents related to business critical services (achieved 96%), but not for other services. Some of this is related to staff absences on the Service Desk. In the first quarter there were 6,255 incidents reported.
% of ICT changes successfully completed	98.5%	95%	 Green		The ICT change management process aims to ensure that upgrades and new services are implemented without any negative impact on service provision and ensure that all changes to business critical services have been comprehensively planned, tested and authorised before being carried out. In the first quarter there were 464 changes.







Compliance to CIPFA project delivery index	5.4	7	 Red		<p>This indicator assesses the effectiveness of ICT project management and delivery by assessing approved projects completed in the quarter against a set of 9 defined criteria established by CIPFA and based around PRINCE 2. This is a new indicator that we are now measuring against.</p> <p>Projects completed in the quarter included Library systems upgrade, Archives Records Management System, Mappit2 de-commissioning, Schools Cashless Catering, Mansfield Library Refurbishment, Rostrvm telephony solution upgrade.</p>
% of project milestones delivered	68%	80%	 Red		Each approved ICT project incorporates a series of milestones (both for ICT Services and for the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc.

Customer Indicator	Performance 2012/13				Comments
	Q1 Actual	Target	Status	Trend	
The number of ICT incidents per user	0.6	2.5	 Green		The annual target is 2.5 and set against CIPFA benchmarking standards and would put us in the current top quartile of our peer group. We are currently on target to achieve this.
User satisfaction feedback	83%		 Green		<p>In the evaluation surveys from 97 schools in October 2011 99% rated the overall ICT Service as satisfactory or better and 83% as good or better.</p> <p>The 2012 corporate user survey results will be collated for quarter 2. In the last survey of October 2009 63% rated the service as good or better and 89% as satisfactory or better.</p>

Staff Indicator	Performance 2012/13				Comments
	Q1 Actual	Target	Status	Trend	

Average Number of sick days per staff member	0.72	1.75	 Green		This is based on the annual target of 7 days per member of staff.
Average number of professional training days per member of staff	0.61	1.25	 Red		This is currently based on an annual target of 5 days per member of staff. We now undertake significant levels of computer based training activities, rather than traditional classroom courses, covering more activity in less time. We will therefore be reviewing the current target.

Financial Indicator	Performance 2012/13				Comments
	Q1 Actual	Target	Status	Trend	
Expenditure against revenue	29%	30%	 Green		Planned budget reductions of £560k have been delivered for 2012-13 (£2.5 million annual savings over the last 4 years). An underspend is projected in 2012-13 as we hold some posts vacant pending a re-structure for 2013.
Expenditure against capital	25%	25%	 Green		Current capital spending is in line with planned projections.
Cost of ICT support per user	£178	£170	 Amber		Our current cost of £178 per user already puts us in the top quartile of CIPFA benchmarking. The target of £170 represents a stretch target based on our medium term budget efficiency savings.

Cost of ICT support per workstation	£231	£220	 Amber		Our current cost of £231per workstation already puts us in the top quartile of CIPFA benchmarking. The target of £220 represents a stretch target based on our medium term budget efficiency savings.
Acquisition cost of desktop PC	£557	£525	 Amber		This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the median in CIPFA benchmarking but will secure savings in 2012 through a recent e-procurement exercise.
Acquisition cost of laptop	£732	£700	 Amber		This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform in the top quartile in CIPFA benchmarking and may secure further savings in 2012 through a recent e-procurement exercise.