**Nottinghamshire County Council**

## ICT OPERATIONAL PERFORMANCE Quarter 2 2019 – 2020

**Key symbols table:**

| Status | Indicators |
|:---:|:---:|
| ✕ | Below target by more than 10% |
| ✕ | Below target by up to 10% |
| ✓ | On or above target |
| ● | No reported data or no target |

| Business Activity Indicator | Performance 2018-2019 | | Performance 2019-2020 | | | | Comments |
|---|:---:|:---:|:---:|:---:|:---:|:---:|---|
| | Q3 Actual | Q4 Actual | Q1 Actual | Q2 Actual | Q2 Target | Q2 Status | |
| Average Availability of Business Critical Services (B001) | 99.83% | 99.89% | 99.99% | 99.87% | 99.80% | ✓ | There are 96 services identified as Business Critical to the County Council e.g. e-mail, internet, Mosaic, BMS, Capita ONE etc. Contributory factors to this high level of availability are the investment in the ICT infrastructure (such as the network, servers, cabling and data centres), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary), plus the rapid response of technical teams should issues occur. During Financial Quarter 2 2019 - 2020 there were 4 Major Incidents, however these did not all have an impact on service availability. Availability missed 100% due to very minor outages against a number applications and services including the Firmstep |

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| | | | | | | | Platform, Public Website, Intranet, Democratic Services, Citrix and Timemaster. |
| Percentage of Mobile Devices* Within the ICT Estate (B062)<br><br>*Laptops or Tablets compared to desktop devices | 57.50% | 64.44% | 68.98% | 70.80% | 70.00% | ✓ | Laptop and tablet computer devices now account for just over 70% of our computer estate.<br><br>The advent of the Smarter Working Programme means many desktop and small form factor tablet devices are being replaced with more effective tablet and laptop offerings. The last quarter has seen further remedial work within Active Directory alongside resulting in a reduction of another 177 desktop devices (2220 to 2043).<br><br>We are again seeing the lowest number of total devices since Q1 2014/15 with further reductions against Tablets (2868 to 2836), however, a slight increase in Laptops (2068 to 2117).<br><br>We've seen a further 2% increase to the percentage equating to 'Mobile Devices' due to continued Smarter Working Programme rollouts, replacing older (often desktop) devices. |
| Percentage of Incidents Resolved within Agreed Service Levels (B009) | 94.30% | 95.74% | 94.54% | 92.74% | 92.00% | ✓ | This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk.<br><br>During Financial Quarter 2 2019 - 2020 we closed 6222 incidents of which 5773 were closed within their assigned Service Level Agreement continuing the positive trend seen over the previous two quarters. SLA performance continues to be maintained and improved through sustaining targeted focus on effective incident management. |
| Percentage of ICT Changes Successful Completed (B032) | 98.34% | 100% | 98.77% | 99.73% | 98.00% | ✓ | 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.<br><br>This quarter 364 changes have been completed successfully with 1 reporting failures. The issue specifically related to Kofax print patching which failed due to unforeseen database |

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| | | | | | | | compatibility issues. The change was quickly rolled back, the vendor informed, and normal operation resumed. |
| Compliance to CIPFA Project Delivery Index (B052) | 9.00 | 8.70 | 7.80 | 8.45 | 8.00 | ✔ | This indicator measures 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. <br><br> Eleven projects were completed this quarter; 3 of which did not complete to expected timescales therefore CIPFA scoring was slightly affected, however, the target was still achieved. |
| Percentage of Project Milestones Delivered (B053) | 76.00% | 86.00% | 86.00% | 84.00% | 85.00% | ✘ | Each project and priority activity incorporates a series of milestones (both for ICT Services and the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc. <br><br> At the end of the quarter, 5 milestones were incomplete with another awaiting sign-off.  These are largely Health Integration milestones where delays have been incurred due to partner organisations or suppliers. The item awaiting sign-off has missed the milestone by 2 days but has now been completed. This means the target was only just missed for this quarter. |

| Customer Activity Indicator | Performance 2018-2019 | | Performance 2019-2020 | | | | Comments |
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| | Q3 Actual | Q4 Actual | Q1 Actual | Q2 Actual | Q2 Target | Q2 Status | |
| Average Customer Satisfaction Score* <br><br> *Corporate Support) (C001A01) / Schools (C002A01) | 4.71/ 4.96 | 4.79/ 5.00 | 4.79/ 4.90 | 4.82/ 4.96 | 4.50/ 4.50 | ✔ | The access channel into ICT Services is the Service Desk which receives and handles the incidents, service requests and enquiries. The efficiency and effectiveness of this function is crucial for the user perception of the whole range of services provided. ICT Services collects information regarding customer's satisfaction (score 1-poor, 5-excellent) of the ICT incident management process for both corporate and school users (weekly sample sizes are approximately 30 corporate users and 20 school users). |

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| | | | | | | | Corporate<br><br>Last quarters high performance has been maintained through ensuring and promoting high standards across teams. The introduction of additional quality assurance processes, including a customer feedback loop, has further aided performance.<br><br>We're seeing the highest performance for Customer Satisfaction ever reached and several factors are believed to be influencing the trend. These include the stability of the team, increased knowledge regarding the services we support and the maturity of the Quality Assurance process in place to improve the overall customer journey.<br><br>Schools<br><br>School service desk continues to achieve high levels of customer satisfaction with positive additional feedback from school customers for both SIMS & ScholarPack support.<br><br>We've seen a further Increase in scores this quarter with just 2 responders providing a score less than the maximum 5. Over 25% of customers also providing further complimentary comments using a new submission process managed through the Firmstep Platform. |
| Percentage of Service Desk 1st Call Resolutions (C010) | 55.31% | 65.44% | 67.35% | 69.66% | 50.00% | ✓ | First call resolution measures the effectiveness of the Service Desk at first point of call. The 50% target of incidents resolved at 1st point of call is a balance of being able to manage the call volumes through the desk and maintaining a high percentage success rate within the call-time allocated to each call (6 minutes).<br><br>During the 2nd quarter there were:<br><br>• 10,788 calls taken<br><br>• 48 additional VIP calls taken<br><br>In addition, there were:<br><br>• 8,220 emails received<br><br>• 414 webchats completed |

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| | | | | | | | The constant work on quality, centralized knowledge storage and staff training is clearly delivering excellent results. During the 2nd quarter there were 6764 potential first time resolutions and of these 4712 were fixed first time. |
| Average Service Desk Call Duration (C011) | 05:56 mins | 5:39 mins | 05:17 mins | 05:19 mins | 06:00 mins | ✓ | To manage call volumes and achieve a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.<br><br>During the 2nd quarter there were 10,788 phone calls to the Service Desk. The total duration of these calls was 930 hours. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer. Targeted time per call continues to be met by staff on consistent basis. |
| Percentage of Service Desk Calls Dropped (C014) | 10.67% | 6.92% | 11.95% | 8.14% | 10.00% | ✓ | This measures the proportion of calls unanswered by the Service Desk and significant improvements have been made throughout the last year in call handling management.<br><br>Despite an increasing number of calls and tickets raised the Service Support team are performing very well and maintaining the level of abandoned calls within the target. The percentage of dropped calls during the 2nd quarter is based on receiving a total of 10,788 telephone calls with 878 of these not reaching the Service Support (1st Line) team. |

| Staff Activity Indicator | Performance 2018-2019 | | Performance 2019-2020 | | | | Comments |
|---|---|---|---|---|---|---|---|
| | Q3 Actual | Q4 Actual | Q1 Actual | Q2 Actual | Q2 Target | Q2 Status | |
| Average Number of Absence Days Per Staff Member (S003) | 3.87 | 6.16 | 2.21 | 3.86 | 3.50 | ✗ | The absence score for this period is 3.86 against the 3.50 target, compared with 2.42 for Q2 2018-19 and 3.01 for Q2 2017-18.<br><br>The figures represent 281 days of absence across ICT with 156 days related to Stress/depression (incl. anxiety, nervous |

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| | | | | | | | debility/disorder) and 78 days relating to Operations, post-operative recovery and other hospital treatments. |
| Average Number of Training Days Per Staff Member (S004) | 2.82 | 3.68 | 1.53 | 2.47 | 1.50 | ✓ | The annual target is 3 days formal training for each member of staff and incorporates attending training courses, gaining internal knowledge transfer/coaching across ICT and 'Computer Based Training' for people studying/exams for various technology disciplines. The training score for this period calculates to 2.47 against the 1.50 target, compared with 2.07 for Q2 2018-19 and 2.08 for Q2 2017-18. The score equates to a quarterly total of 51 days across ICT with the biggest single area being BCE with just under 20 days of training completed. |

| | Performance 2018-2019 | | Performance 2019-2020 | | | | |
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| **Finance Activity Indicator** | **Q3 Actual** | **Q4 Actual** | **Q1 Actual** | **Q2 Actual** | **Q2 Target** | **Q2 Status** | **Comments** |
| Percentage of Expenditure against Revenue (F001) | 80.00% | 103% | 27.00% | 46.00% | 58.00% | ✓ | Expenditure slightly below target this is largely due to vacancies resulting from secondment of staff to the Cloud programme as well as renewal dates for several annual contracts falling in the 3rd quarter. |
| Percentage of Expenditure against Capital (F002) | 89.00% | 100% | 66.00% | 55.00% | 50.00% | ✕ | The spend on Capital is slightly above target and this is largely due to expenditure on Cloud being front-loaded due to the Microsoft contract which was slipped last year now concluding |
| Cost of Providing Support Per User (F006) | £199 | £185 | £183 | £243 | £224 | ✕ | Our current cost of £243 per user puts the County Council at the 2nd lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £224 is based on the threshold line of moving into the next quartile. |

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| | | | | | | | At the end of the 2nd quarter there were 6757 active users which represents a reduction of 29 on the previous quarter with the updated 'Cost of ICT Support for Financial year 2018-19 at £1,640,745.00. |
| Cost of Providing Support Per Workstation (F007) | £209 | £261 | £289 | £235 | £217 | ✕ | Our current cost of £235 per workstation puts the County Council in the 2nd lowest cost quartile of CIPFA 2017-18 benchmarking. The target of £217 was based on the threshold line of moving into the next quartile.<br><br>At the end of the 2nd quarter there were 6996 workstations (including Tablet devices) with the updated 'Cost of ICT Support for Financial year 2018-19 at £1,640,745.00. An ongoing push on device maintenance is raising the per workstation cost proportionally, however inclusion of Tablet devices in the calculation has resulted in a lower cost compared with the 1st quarter and just off the £217 target. |