






ICT OPERATIONAL PERFORMANCE QUARTER 1 2019-20



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 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
Average Availability of Business Critical Services (B001)	99.81%	99.83%	99.89%	99.99%	99.80%		<p>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.</p> <p>During Financial Quarter 1 2019 - 2020 there were 3 Major Incidents, however these did not all have an impact on service availability.</p> <p>Availability missed 100% due to specific issues with the Schools Portal on 25th April 2019 which resulted in the service being unavailable for 15 minutes.</p>


Appendix

Business Activity Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
<p>Percentage of Mobile Devices* Within the ICT Estate (B062)</p> <p>*Laptop or Tablet devices, compared to desktop devices</p>	50.50%	57.50%	64.44%	68.98%	65.00%		<p>Laptop and tablet computer devices now account for just under 70% of our computer estate.</p> <p>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 extensive remedial work within Active Directory alongside alterations to disabling scripts resulting in a reduction of more than 500 desktop devices (2727 to 2220). We are again seeing the lowest number of total devices since Q1 2014/15 with further reductions against Tablets (2920 to 2868), however, a slight increase in Laptops (2021 to 2068).</p> <p>We've seen a further 5% increase to the percentage equating to 'Mobile Devices' due to continued Smarter Working Programme rollouts, replacing older (often desktop) devices.</p>
Percentage Incidents Resolved Within Agreed Service Levels (B009)	93.03%	94.30%	95.74%	94.54%	92.00%		<p>This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk.</p> <p>During Financial Quarter 1 2019 - 2020 we closed 6548 incidents of which 6191 were closed within their assigned Service Level Agreement. Continued positive trend on previous two quarters whereby SLA performance continues to be maintained and improved through sustaining targeted focus on effective incident management.</p>
Percentage of ICT Changes Successfully Completed (B032)	99.44%	98.34%	100%	98.77%	98.00%		<p>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.</p> <p>This quarter 244 changes have been completed successfully with 3 reporting failures. The issues specifically related to an emergency PBX Change and the back out of cloud migrations after unsuccessful UAT against 2 services.</p>




Business Activity Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
Compliance to CIPFA Project Delivery Index (B052)	8.2	9.0	8.7	7.8	8.0		<p>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.</p> <p>Six projects were formally closed in this quarter. The CIPFA Project Delivery Index score was 7.8/9, below the previous quarter, which was 8.7/9, and just below the target which remains at 8.0/9.</p> <p>Projects closed:</p> <ul style="list-style-type: none"> • Remote Access Strategy – 9/9 • Blue Badge Digital Service – 9/9 • Firmstep Stabilisation Project – 7/9 • Java Licensing Remediation – 9/9 • ICT Cloud – SQL Infrastructure upgrade – 7/9 • Cloud Express Route – 6/9. <p>The decreased performance can be apportioned to 2 of the lower scoring projects delivering infrastructure to enable the Cloud programme and the Firmstep intervention used to stabilise an existing platform. The Firmstep intervention lacks cashable benefits and a definitive timeframe for completion (as the work is ongoing) thus having a negative impact on the reported score.</p>
Percentage of Project Milestones Delivered (B053)	67%	76%	86%	81%	85%		<p>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. Progress has been made against all priorities as outlined in paragraph 3 of the report.</p> <p>In Q1 2019/20, ICT were reporting on 27 milestones. The overall score was 81% of milestones delivered. Performance this quarter is below the target of 85%, and below the previous quarter's score of 86%.</p> <p>ICT milestones are now categorised by six different options and progress on milestones was as follows:</p> <ul style="list-style-type: none"> • Completed: 16

Business Activity Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
							<ul style="list-style-type: none"> • Awaiting Sign Off: 4 • Incomplete: 5 • On Hold: 2 • Cancelled: 0 <p>Reasons why milestones were incomplete included:</p> <ul style="list-style-type: none"> • Dependencies on external partners completing tasks – this accounts for 4 of the 5 milestones awaiting sign-off; the 5th has a dependency on another milestone which has not been delivered; • Development issues with the ICT Customer Portal; • Cloud infrastructure issues, affecting 2 milestones which are incomplete; • Resourcing for projects which has been affected by some contractor turnover at critical phases. <p>Milestones that are incomplete will carry over into Q2 of 2019/20 and reported on again.</p> <p>Milestones that were placed on hold were done so due to changes to project plans and scope with our partners and customers, which have meant these milestones weren't required to be delivered as initially planned. These milestones will now be reprogrammed in line with their relevant project plans and included in the quarterly plan of the relevant quarter.</p>



Appendix

Customer Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
Average Customer Satisfaction Score* *Corp (C001A01) / Schools (C002A01)	4.73/ 4.93	4.71/ 4.96	4.79/ 5.00	4.79/ 4.77	4.50/ 4.50		<p>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).</p> <p><u>Corporate</u></p> <p>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.</p> <p><u>Schools</u></p> <p>Maximum scores obtained for the 1st quarter of 2019/20, an excellent achievement for the school support staff.</p> <p>School service desk continues to achieve high levels of customer satisfaction with positive additional feedback from school customers for both SIMS & ScholarPack support.</p>




Appendix

Customer Indicator	Performance 2018-19			Performance 2019-20		Status	Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target		
Percentage of Service Desk 1st Call Resolutions (C010)	58.68%	55.31%	65.44%	67.35%	50.00%		<p>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).</p> <p>During Q1 there were:</p> <ul style="list-style-type: none"> • 10,569 calls taken • 64 additional VIP calls taken <p>In addition, there were:</p> <ul style="list-style-type: none"> • 7,296 emails received • 319 webchats completed <p>During Financial Quarter 1 2019 - 2020 there were 6548 potential first time fixes and of these 4410 were fixed first time.</p>
Average Service Desk Call Duration (C011)	5:41 mins	5:55 mins	5:39 mins	5:17 mins	6.00 mins		<p>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.</p> <p>During Financial Quarter 1 there were 10,633 phone calls to the Service Desk. The total duration of these calls was 917 hours. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer.</p> <p>Targeted time per call continues to be met by staff on consistent basis.</p>
Percentage Service Desk Calls Dropped (C014)	10.89%	10.67%	6.92%	7.62%	10.00%		<p>This measures the proportion of calls unanswered by the Service Desk. Significant improvements have been made throughout the last year in call handling management.</p> <p>The percentage of dropped calls during Financial Quarter 1 is based on receiving a total of 10,633 telephone calls with 810 of these not reaching the Service Support (1st Line) team.</p>


Appendix

Staff Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
Average Number of Absence Days Per Staff Member (S003)	2.42	3.87	6.16	2.21	1.75		<p>The absence score for this period is 2.21 against the 1.75 target and compared with 1.42 for Q1 2018-19 and 1.27 for Q1 2017-18.</p> <p>The figures represent 343 days of absence across ICT with 156 days related to Stress/depression (incl. anxiety, nervous debility/disorder) and 83 days relating to Operations, post-operative recovery and other hospital treatments.</p>
Average Number of Professional Training Days Per Staff Member (S004)	2.07	2.82	3.68	1.53	0.75		<p>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.</p> <p>The training score for this period calculates to 1.53 against the 0.75 target. The score equates to a quarterly total of 73 days across ICT with the biggest single area being BCE with just under 27 days of training completed.</p>

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Financial Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
Expenditure Against Revenue (F001)	46%	80%	103%	27%	25%		CERP Warranty costs (service continuity) are causing an overspend which is attributable to accessing warranty cover for all devices across the ICT estate. This is unbudgeted spend however it ensures that the user can continue working and will not be hindered by a damaged or faulty device.
Expenditure Against Capital (F002)	70%	89%	100%	66%	25%		<p>This is the actual spend for 4 ICT Capital Programmes - however results under individual programmes varies:</p> <p>The combined actual usage of funds is 62% however the CERP includes expenditure under Smarter Working Programme which was</p> <ul style="list-style-type: none"> • Microsoft Enterprise – 115% the true up of licences has resulted in an overspend of 15% - this needs to be reviewed as likely costs of licences are going to exceed the £1m funding allocated. • IER – although only 12% spent so far this programme had been halted whilst the Cloud Programme was being developed there was an anticipation that IER would be reduced due to Cloud initiative however we are going to have to retain some of the infrastructure and these funds will be required as the Cloud programme progresses – funds on this budget will be required to support expenditure under the Cloud programme. • Cloud – 75% commitment to this programme has largely been funded for Microsoft costs; internal resources have been re-assigned to undertake the work. • CERP – 92% this programme of work was run in parallel with the Smarter Working initiative to avoid duplication and ensure replaced devices fitted into the overall strategy. This is nearly fully spent however additional funding has been sought to fund the planned replacement over the next few months.
Cost of ICT Support Per User (F006)	£198	£199	£185	£183	£224		<p>Our current cost of £183 per user puts the County Council at the lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £224 is based on remaining at the lowest cost quartile.</p> <p>At the end of Financial Quarter 1 2019 - 2020 there were 6786 active users which represents an increase of 29 on the previous quarter.</p>

Appendix

Financial Indicator	Performance 2018-19			Performance 2019-20			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Status	
Cost of ICT Support Per Workstation (F007)	£204	£209	£261	£289	£217		<p>Our current cost of £289 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.</p> <p>At the end of Quarter 1 there were 4288 workstations with the 'Cost of ICT Support for Financial year 2018 - 2019 at £1,238,659.00.</p> <p>An ongoing push on device maintenance is raising the per workstation cost proportionally and this is expected to continue as device quantities reduce.</p>