ICT Services Overall Performance: Quarter 4 2018-19
Appendix

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						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	
Average Availability of Business Critical Services (B001)	99.33%	99.81%	99.83%	99.89%	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 4 2018 - 2019 there were 2 Major Incidents. 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.

Business Activity Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	
Percentage of Mobile Devices* Within the ICT Estate (B062) *Laptop or Tablet devices, compared to desktop devices	47.60%	50.50%	57.50%	64.44%	60.00%	✅	Laptop and tablet computer devices now account for just under 65% of our computer estate. The advent of the Smarter Working Programme means many desktop and small form factor tablet devices are being replaced with larger 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 1000 desktop devices (3828 to 2727). We are now seeing the lowest number of total devices since Q1 2014/15, with less than 50% of the desktops from that same period and the same remedial work has also seen a reduction in Laptops (2107 to 2021) and Tablets (3073 to 2920). We've seen a further 7% increase to the percentage equating to 'Mobile Devices' due to continued Smarter Working Programme rollouts, replacing older (often desktop) devices.
Percentage Incidents Resolved Within Agreed Service Levels (B009)	90.39%	93.03%	94.30%	95.74%	92.00%	✅	This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk. During Financial Quarter 4 2018 - 2019 we closed 6353 incidents of which 6100 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 these incidents.
Percentage of ICT Changes Successfully Completed (B032)	100%	99.44%	98.34%	100%	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. This quarter 342 changes have been completed successfully with zero failures. No Change freeze periods enforced as all systems remained stable. Significant changes completed include the go-live of East Midlands Regional Adoption Agency (EMRAA). The application migration to the Cloud environment also continue to be successful.

Business Activity Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	
Compliance to CIPFA Project Delivery Index (B052)	8.1	8.2	9.0	8.7	8.0	✅	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. Seven projects were formally closed in this quarter. The CIPFA Project Delivery Index score was 8.7/9, below the previous quarter, which was 9/9, and above the target which remains at 8.0/9. Projects closed: 1. eOPAS – 9/9 2. Managed Print Service – 9/9 3. OMS 500 – 8/9 4. CPS NEOPOST Mail Central Ad Hock Mail Out Printing – 9/9 5. Cloud – SharePoint Online – 9/9 6. Cloud – Licensing – 8/9 7. Staff Index – 9/9
Percentage of Project Milestones Delivered (B053)	84%	67%	76%	86%	85%	✅	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. In Q4 2018/19, ICT were reporting on 26 milestones. The overall score was 86% of milestones delivered. Performance this quarter is above the target of 85%, and above the previous quarter's score of 76%. ICT milestones are now categorised by six different options: • Complete – all work on this milestone has been completed • Awaiting sign off – ICT have completed all necessary work relating to this milestone, but it is awaiting sign off from a customer or partner. • Incomplete – work has been ongoing but has not completed. Milestone will carry forwards into the next quarter

Business Activity Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Status	
							• Not started – work on this milestone is yet to begin • On Hold – work on this milestone has stopped due to a change within the project that has meant this work is no longer a priority or required in this quarter • Cancelled – following a change to scope this milestone was no longer required to be delivered. This scoring system has replaced the previous Red/Amber/Green status given to milestones which were incomplete. Progress on milestones was as follows: • Completed: 21 • Awaiting Sign Off: 0 • Incomplete: 5 • On Hold: 1 • Cancelled: 1 Reasons why milestones were incomplete included: • Reduced resources available to deliver the Home Based Care project. • Development issues with the ICT Catalogue and Customer Portal. Milestones that are incomplete will carry over into Q1 of 2019/20 and reported on again. 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.

Customer Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Average Customer Satisfaction Score* *Corp (C001A01) / Schools (C002A01)	4.68/ 4.89	4.73/ 4.93	4.71/ 4.96	4.79/ 5.00	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). Corporate Highest customer satisfaction score achieved for Corporate services over the last three years due to consistent good performance, improved call abandoned percentages and the success of customer facing services delivered through the Pop In Points. Schools Maximum scores obtained for the 4th quarter of 2018/19, fantastic achievement for the school support staff.
Percentage of Service Desk 1st Call Resolutions (C010)	57.61%	58.68%	55.31%	65.44%	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). During Q4 there were: • 11,269 calls taken • 86 additional VIP calls taken • In addition, there were: • 7,041 emails received • 346 webchats During Financial Quarter 4 2018 - 2019 there were 6550 potential first time fixes and 4287 were fixed first time. The improved performance has been Aided by Service Support (1st Line) team members being with team for minimum of a couple of months now.

Customer Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Average Service Desk Call Duration (C011)	5:51 mins	5:41 mins	5:55 mins	5:39 mins	6.00 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. During Financial Quarter 4 there were 11,269 phone calls to the Service Desk. The total duration of these calls was 1023 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 Service Desk Calls Dropped (C014)	13.14%	10.89%	10.67%	6.92%	10.00%	✅	This measures the proportion of calls unanswered by the Service Desk. Significant improvements have been made throughout the last year in call handling management. The percentage of dropped calls during Financial Quarter 4 is based on receiving a total of 11,269 telephone calls with 780 of these not reaching the Service Support (1st Line) team.

Staff Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Average Number of Absence Days Per Staff Member (S003)	1.42	2.42	3.87	6.16	7.0	✅	The absence score for this period is 2.29 compared with 2.50 for Q4 2017-18 and 2.72 for Q4 2016-17. The annual absence score of 6.16 is 0.84 below the 7.0 annual target showing a positive performance against, the lowest reported figure since before 2014/15. The figures represent 383 days of absence across ICT with 112 days related to Cold, influenza, sore throat, cough related issues and 108 days related to Stress/depression (incl. anxiety, nervous debility/disorder).
Average Number of Professional Training Days Per Staff Member (S004)	1.07	2.07	2.82	3.68	3.0	✅	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 3.86 against the 3.0 target or 0.86 for the individual quarter against the 0.75 target. This is the lowest Q4 figure reported since before 2014/15, however the criteria for "Training" has been narrowed this financial year to exclude personal training completed at staff desks. The score equates to a quarterly total of 51 days across ICT with the biggest single area being BCE with just over 28 days of training completed.

Financial Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Expenditure Against Revenue (F001)	24%	46%	80%	103%	100%	⚠️	Overspend due to exit costs for Vodafone and EE charges being delayed to 2019-20; warranty costs incurred to bring ICT estate under a warranty contract - Plus the school's broadband costs being incurred as a result of a small of schools extending their current beyond the end date of Sep 2018. A proportion of our contractor costs are being funded by other departments such as ASCH and Corporate Information Governance due to the project work being undertaken under Home Care and IG work - this income is not reflected in the accounts yet due to the yearend work not being finalised yet.
Expenditure Against Capital (F002)	62%	70%	89%	100%	100%	✅	All the completed aspects of the Microsoft Contract have been completed and with this programme of work overlapping 2 financial years half the funding has been slipped to 2019-20. The capital spend is at 100% of anticipated costs and we do have several Purchase Orders. The nature of the Capital programme is such that if aspects of the programme are delayed then the funding is slipped (with discussions with our Capital Accountants) to the next financial year.
Cost of ICT Support Per User (F006)	£201	£198	£199	£185	£224	✅	Our current cost of £185 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. At the end of Financial Quarter 4 2018 - 2019 there were 6706 active users which represents and increase on the previous quarter. The support cost for Financial year 2018 - 2019 is £1,238,659.00

Financial Indicator	Performance 2018-19						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q3 Target	Status	
Cost of ICT Support Per Workstation (F007)	£202	£204	£209	£261	£217	🔴	Our current cost of £209 per workstation puts the County Council in the lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £217 is based on the threshold line of moving into the next quartile. At the end of quarter 4 there were 4748 workstations with the 'Cost of ICT Support for Financial year 2018 - 2019 at £1,238,659.00. An ongoing push on device maintenance is raising the per workstation cost and this is expected to continue as device quantities reduce.