

22 September 2020**Agenda Item: 7****REPORT OF THE GROUP MANAGER OPERATIONAL DELIVERY, CHIEF
EXECUTIVE'S DEPARTMENT****ICT OPERATIONAL PERFORMANCE QUARTER 1 2020-21****Purpose of the Report**

1. To provide the Improvement & Change Sub-Committee with the 1st quarter progress update on operational performance measures for ICT Services.

Information**Performance Update**

2. To provide a balanced assessment of performance, ICT Services measure four groups of indicators that cover business activities, customers, staff and finance. Information regarding performance metrics for the 1st quarter of 2020-21 is provided in an **Appendix** to this report.

Business Activity Indicator

3. The business activity indicators measure some of the key day to day operational performance areas, with the two most significant being systems availability and incident resolution. The focus is to ensure that business critical systems are operational during business hours and that any incidents are resolved speedily and within Service Level Agreement (SLA).
4. Availability of ICT services has been high this quarter, for the 8th consecutive quarter, with performance above the target of 99.98%.
5. The percentage of mobile devices within the ICT client estate has increased by a further 4% over the last quarter. This shows the continued positive contribution that ICT is making to underpin several activities listed in Chief Executive's departmental strategy that will enable the delivery of specific commitments in the Council Plan.
6. The impact of Change upon services provided from the operational infrastructure is a key measure for ensuring quality of process for handling and managing changes successfully. This quarter there were 186 technical changes made, with just 3 having negative impact upon service provision (classed as failed Changes). This ensured a positive outcome of a success rate of 98.41% against a target of 98%.

7. The business activity indicators also show two project performance indicators that are used by the Chartered Institute of Public Finance and Accountancy (CIPFA). The project delivery index is used 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. Performance against this indicator remains consistently high since we reorganised the service and incorporated dedicated programme and project management resources.

The second indicator is related to delivery of milestones and measures the overall percentage of milestones delivered by the planned timelines. This metric is below target at 71%, largely attributed to COVID19, reductions in project resources and similar delays with external partners.

Customer Indicator

8. The primary access channel into ICT Services is the Service Support Desk which receives and handles 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. Daily customer satisfaction feedback is collected from corporate and school users of the Service Desk and is being measured against a target score of 4.5 (score 1-poor, 5-excellent). The combined Q1 performance is above target at 4.89 displaying generally positive satisfaction of ICT applications and services.

Staff Indicator

9. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available, with training delivery continuing to be above the target level as we introduce and transition to new technologies and service models including the move to Cloud-based delivered services.

Financial Indicator

10. The annual revenue spending is in line with the overall budget plans as forecast although there was a small increase due to additional resource requirement to manage the consequences of the COVID pandemic. The profile of capital spend is as expected with large portions of spend being realised in this quarter; this is due to the annual renewal of Microsoft Licences and milestone spend on the WAN programme.
11. ICT Services also continues to provide very favourable cost comparisons with other public sector bodies with the cost of ICT support within the 2 lowest cost quartiles of the current annual CIPFA benchmarking.

Other Options Considered

12. No other options have been considered in this report.

Reason/s for Recommendation/s

13. To provide continual assurance of ICT's Operational performance against an agreed set of understandable and measurable criteria.

Statutory and Policy Implications

14. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

1) That members consider the opportunities arising from this progress report and agree to receive a further report for the next quarter.

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For any enquiries about this report please contact:

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Constitutional Comments (KK 25/08/20)

15. The proposal in this report is within the remit of the Improvement and Change Sub-Committee.

Financial Comments (SS 26/08/20)

16. For information the period 3 monitoring report (end of quarter 1) did indeed show a 'small' net overspend of £117k (compared to a budget of £11.999m) – so fair to say a 'small increase'. The £117k was the net effect of a COVID overspend of £268k and a £151k non-covid underspend in the ICT budget. The Microsoft Enterprise Agreement is showing an in-year variance of £1.4m - presuming to reflect the annual renewal of the licences as detailed in the report.

Background Papers and Published Documents

- None

Electoral Division(s) and Member(s) Affected

- All