Nottinghamshire County Council

Report to Improvement & Change
Sub-Committee

4 March 2019

Agenda Item: 5

REPORT OF THE GROUP MANAGER OPERATIONAL DELIVERY, CHIEF EXECUTIVE'S DEPARTMENT

ICT OPERATIONAL PERFORMANCE QUARTER 3 2018-19

Purpose of the Report

1. To provide the Improvement & Change Sub-Committee with the 3rd quarter progress update on operational performance measures for ICT Services.

Performance Update

2. To provide a balanced assessment of performance, ICT Services measures four groups of indicators that cover business activities, customers, staff and finance. Performance for the 3rd quarter of 2018-19 is attached as an Appendix.

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 good this quarter, with performance above the target of 99.8%.

5. The percentage of mobile devices within the ICT client estate has increased by a further 5% over the last quarter. This shows the continued positive contribution that ICT are making to the underpinning Smarter Working programme.

6. The previous dip in incident response rates from last quarter has been reversed and shows significant improvement, largely as a result of a positive change in team process for the proactive management of impending breached tickets.

7. 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 318 technical changes made, with only 5 having

a negative impact upon service provision (classed as failed Changes). This ensured a positive outcome of a success rate of 98.34% against a target of 98%.

8. 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. At 76% it is well below the target of 85%. There are a number of contributing factors which have impacted on delivery including difficulty in recruiting specialist technical resources and complex interdependencies between current programmes of work. The resources required have now been recruited and more detailed mapping of programme interdependencies is under way to ensure milestones set are realistic and deliverable.

Customer Indicator

9. The access channel into ICT Services is the Service 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).

Staff Indicator

10. The average number of sick days per staff member in ICT Services is above the corporate annual target level with higher than normal levels of sickness due to colds and flu over this quarter. 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.

Financial Indicator

11. Revenue spending is in line for the year with overall budget plans and financial savings of £140k delivered as per Options for Change. The capital spend has been reprofiled for 2018-19 and subsequent two years with the Cloud Services Programme progressing after successful negotiations with our Microsoft Partners. Actual spend up to end of Dec was at 61% and there is a further commitment of capital expenditure of 28% - The Cloud Programme was delayed due to Microsoft contract negotiations which meant that a proportion of this funding will be slipped to next year and reprofiled. However, the Smarter Working Programme have overspent their funding and have had to bring forward next year's capital to keep the momentum of the programme going. So, although nearly 90% of the Capital has either been spent or

committed there are slippages in funding.   The Capital Accountants have been directly involved in the planning for this.

12. ICT Services also continues to provide very favourable cost comparisons with other public-sector bodies with the cost of ICT support within the lowest cost quartile of the current annual CIPFA benchmarking.

Statutory and Policy Implications

13. 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.

RECOMMENDATIONS

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

Neil Marriott
Group Manager, Operational Delivery (ICT Services)

For any enquiries about this report please contact: Neil Marriott on 0115 9774842

Constitutional Comments: (CEH 19/10/18)

The recommendation falls within the remit of the Improvement & Change Sub-Committee under its terms of reference.

Financial Comments: (SES 19/10/18)

The financial implications are set out in paragraphs 12 and 13 of the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All

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	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
Average Availability of Business Critical Services (B001)	99.88%	99.33%	99.81%	99.83%	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 investments 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.
Percentage of Mobile Devices* Within the ICT Estate (B062) *Laptop or Tablet devices, compared to desktop devices	44.97%	47.60%	50.50%	55.17%	55.00%	✅	Laptop and tablet computer devices now account for over 55% of our computer estate. The increase in the percentage of Mobile Devices is due to continued Smarter Working Programme rollouts which are replacing older (often desktop based) devices. The client device estate now contains 644 fewer desktops, with 204 additional laptops and 364 additional tablet devices having been added since the end of quarter 2.

Business Activity Indicator	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
Percentage of Incidents Resolved Within Agreed Service Levels (B009)	91.26%	90.39%	93.03%	94.30%	92.00%	✅	This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk. Continued improvement has been made in over-achieving the SLA target since August, through process improvements that were implemented to decrease the number of breached incidents.
Percentage of ICT Changes Successfully Completed (B032)	98.95%	100%	99.44%	98.34%	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 318 changes were processed with only 5 failures being recorded, each of which had a minimal impact upon service availability and service quality.
Compliance to CIPFA Project Delivery Index (B052)	8.2	8.1	8.2	9.0	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. Six projects were formally closed in this quarter. The CIPFA Project Delivery Index score was 9/9, the highest score possible, above both the previous quarter, which was 8.2/9, and the target which remains at 8.00. Projects closed: 1. Mosaic Upgrade – 9/9 2. County Supplies Office Move – 9/9 3. TotalMobile Scheduling – 9/9 4. Three Tier Model - 9/9 5. CPS ATI Volume Print Reduction – 9/9 6. Cotgrave Multi-Purpose Hub – 9/9

Business Activity Indicator	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
Percentage of Project Milestones Delivered (B053)	86%	84%	67%	76%	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.

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 Q3 2018/19, ICT were reporting on 29 milestones. The overall score was 76% of milestones delivered. Performance this quarter is below the target of 85%, but above the previous quarter's score of 67%. For the current year, 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
- 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: 15
- Awaiting Sign Off: 2
- Incomplete: 7
- On Hold: 3
- Cancelled: 2

Reasons why milestones were incomplete included:

Business Activity Indicator	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
							• Discrepancies with billing information meaning not all mobile phone users had been correctly identified. • Technical issues requiring resolution that have taken longer to resolve than expected • Resourcing - competing demands for the same resources to deliver multiple milestones • Unavailability of resource to schedule site surveys • Contract delays with suppliers An Improvement Plan is now in place that addresses these issues.

Customer Indicator	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
Average Customer Satisfaction Score* *Corp (C001A01) / Schools (C002A01)	4.50/ 4.75	4.68/ 4.89	4.73/ 4.93	4.71/ 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). Corporate Average for the quarter continues to remain above target. Schools Customer satisfaction continues to improve. Excellent feedback for the team from schools for support for their SIMS and ScholarPack software.

Customer Indicator	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
Percentage of Service Desk 1st Call Resolutions (C010)	61.40%	57.61%	58.68%	55.31%	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 Q3 there were: 12,460 calls taken 121 VIP calls taken 6,846 emails received 391 webchats
Average Service Desk Call Duration (C011)	6:04 mins	5:51 mins	5:41 mins	5:55 mins	6.00 mins	✅	In order to manage call volumes and maintain a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk. Continues to be below target for Q3.
Percentage Service Desk Calls Dropped (C014)	7.47%	13.14%	10.89%	10.67%	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 is based on 12,460 calls presented, of which 1342 were terminated by the user before speaking to a Service Desk Specialist. (Dropped calls include calls that are terminated by the user having heard recorded incident updates and as such should not be seen as been representative of customer dissatisfaction)

Staff Indicator	2017-18	Performance 2018-19					Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target	Status	
Average Number of Absence Days Per Staff Member (S003)	8.22	1.42	2.42	3.87	5.25	✅	The figures represent 235 days of absence across ICT with 88 days related to stress/depression related issues and 48 days related to colds, influenza, sore throats and coughs.
Average Number of Professional Training Days Per Staff Member (S004)	4.96	1.07	2.07	2.82	2.25	✅	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 2.82 against the 2.25 target. The score equates to a total of 41 days of training across ICT.

Financial Indicator	2017-18	Performance 2018-19				Status	Comments
	Q4 Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q3 Target		
Expenditure Against Revenue (F001)	100%	24%	46%	80%	82%	✅	Revenue Spending for 2018-19 remains in line with budget plans, however some expenditure identified for Q2, associated to contract renewals, slipped into Q3. The majority of maintenance contracts with Vendors, aligned to their Financial Year cycle, are renewed in December which means that a large proportion of the budget will either be spent or committed by this time.
Expenditure Against Capital (F002)	100%	62%	70%	89%	75%	🛑	Capital Spending for the Smarter Working Programme, Microsoft Licensing and infrastructure upgrades are in line with plans. Capital spending on the Cloud Services Programme has been re-profiled into 2018-19 and the Capital Budget was adjusted in line with this.
Cost of ICT Support Per User (F006)	£223	£201	£198	£199	£224	✅	Our current cost of £199 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.
Cost of ICT Support Per Workstation (F007)	£190	£202	£204	£209	£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.