Nottinghamshire County Council

REPORT OF THE HEAD OF TECHNOLOGY AND DIGITAL, CHIEF EXECUTIVE'S DEPARTMENT

ICT OPERATIONAL PERFORMANCE QUARTER 3 2021-22

Purpose of the Report

1. To provide the Finance Committee with the quarter 3 progress update on operational performance measures for ICT Services, and to bring to the attention of the Committee a potential issue with Technical Debt that the council will need to address over the coming months.

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 quarter 3 of 2021-22 is provided in **Appendix A** 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 with performance above the target at 99.85%.

5. The percentage of mobile devices within the ICT client estate has increased within quarter 3 with mobile devices representing just under 87% of the entire client estate. This shows the positive contribution that ICT has made to underpin activities listed in Chief Executive's departmental strategy and specific commitments outlined in the Council Plan.

6. The CERP Device Replacement programme has contributed with over 400 new mobile devices received within quarter 3 and in stock to replace older devices with expiring support agreements. This increase is projected to level out and eventually decrease as the old unsupported devices are replaced and subsequently recycled.

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 211 technical changes completed, with 10 having impact upon service provision (classed as failed Changes). The complexity of the current Change Schedule is very high and resulted in a reduced success rate of 95.48% against the 98.00% target. The Backout Plans for all failed changes were initiated and service restored successfully.

Customer Indicator

8. The primary access channel into ICT Services is the Customer Support team which receives and handles incidents, service requests and enquiries from all areas of the business. 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 Customer Support and is measured against a target score of 4.5 (score 1-poor, 5-excellent). The combined quarter 3 performance is above target at 4.88 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, service models including the move to Cloud-based delivered services and new ways of working.

Financial Indicator

10. The annual revenue spending is near forecast for the quarter 3 period and reporting over the 82% target at 83%. The majority of costs relate to the annual maintenance agreements and the deficit due to a slower than expected rollout by our new Wide Area Network supplier.

11. The profile of capital spend is largely as expected with 63% apportioned to the Microsoft Enterprise Agreement renewal, 50% for the resources required to transition to our new Wide Area Network provider and any residual spending related to the CERP replacement program.

Technical Debt

12. We have identified the current position regarding technical debt and have put a plan together to address the most significant areas of concern. This still leaves a substantial amount of work that will be required over the next 2-3 years and this will be prioritised alongside the work required to support the council's priorities from the council plan.

13. Ensuring the Council is kept safe from cyber attacks and that it is compliant with cyber essentials will by default take priority because of the risk of service outage and the consequence of that in critical business areas.

Other Options Considered

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

Reason/s for Recommendation/s

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

Statutory and Policy Implications

16. 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

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

Paul Martin
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For any enquiries about this report please contact:

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Constitutional Comments (LPW - 01/02/22)

The recommendations fall within the remit of the Finance Committee by virtue of its terms of reference.

Financial Comments (RWK 28/02/2022)

There are no specific financial implications arising directly from the report.

Background Papers and Published Documents

- None

Electoral Division(s) and Member(s) Affected

- All