

24 June 2019

Agenda Item: 12

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

ICT OPERATIONAL PERFORMANCE QUARTER 4 2018-19

Purpose of the Report

1. To provide the Improvement & Change Sub-Committee with the 4th quarter progress update on operational performance measures for ICT Services.

Information

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 4th 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, for the 3rd consecutive 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 7% over the last quarter. This shows the continued positive contribution that ICT are making to the underpinning Smarter Working programme for the Resources Improvement and Change Portfolio that resides within the Resources Department Strategy.
6. The previous dip in incident response rates from last quarter has been reversed and shows significant improvement, largely as a result of positive team process changes 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 342 technical changes made, with none having a negative impact upon service provision (classed as failed Changes). This ensured a positive outcome of a success rate of 100% 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.

This metric is above target at 86%, however, reduced resources available to deliver the Home Based Care project and development issues with the ICT Catalogue and Customer Portal have had an impact on delivery this quarter.

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 below the corporate annual target level with lower than normal levels of sickness compared with previous annual performance dating back to before 2014/15. The reported sickness absence was primarily due to colds and flu over this quarter.
11. 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

12. Revenue spending is over budget by 3% this overspend is due to factors including exit costs against the Vodafone SIM contract, delays to initiate EE SIM contract recharging, requirements for additional devices to be consumed into the existing warranty contract and additional broadband costs incurred due to several schools extending beyond the end of September 2018. The Cloud Programme was delayed due to Microsoft contract negotiations although these are now complete with 50% of the funding slipped to 2019-

2020.

13. 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.

Changes to Reporting

14. Following the establishment of the Transformation and Change team (which brings together the Programmes and Projects team and the change aspects of ICT) within the Chief Executives Department, the progress report for Delivery of Improvement and Change Programmes, Projects and Savings will incorporate reporting on both business and IT activity, while the report from ICT Services will focus on reporting on ICT Operation Performance.

Other Options Considered

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

Reason/s for Recommendation/s

16. To promote awareness of, and track ICT Operational Delivery performance.

Statutory and Policy Implications

17. 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 any 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 14.06.19)

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

Financial Comments (SES 14/6/19)

19. The financial implications are set out in paragraph 12 and 13 of the report. ICT Services are currently forecasting a temporary overspend of £177k for the 2019/20 financial year.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- None

Electoral Division(s) and Member(s) Affected

- All