

25 November 2019

Agenda Item: 9

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

### **ICT OPERATIONAL PERFORMANCE QUARTER 2 2019-20**

#### **Purpose of the Report**

1. To provide the Improvement & Change Sub-Committee with the 2<sup>nd</sup> 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 2nd quarter of 2019-20 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 good this quarter, for the 5<sup>th</sup> consecutive quarter, with performance above the target of 99.8%.
5. The percentage of mobile devices within the ICT client estate has increased by just under 2% in the last quarter with mobile devices now representing over 70% of the entire estate. 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 365 technical changes made, with just 1 having negative impact upon service provision (classed as failed Changes). This ensured a positive outcome of a

success rate of over 99% against a target of 98%. The ICT Health Check was also completed successfully in September with service penetration testing, which identifies potential system vulnerabilities that a potential hacker or malware could exploit, completed onsite at County Hall.

7. The business activity indicators include two project performance metrics 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 reorganisation of the service including 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. Performance against this indicator is slightly below target at 84%, largely due to dependencies and delays with external partners completing milestone tasks.

### **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 2nd quarter performance is above target at 4.89 displaying generally positive satisfaction of ICT applications and services. Over 25% of customers also providing further complimentary comments using a new submission process managed through the Firmstep Platform.

### **Staff Indicator**

9. The average number of sick days per staff member in ICT Services is above the corporate annual target level after the higher than normal levels of sickness reported in the 1st quarter. The performance in the 2nd quarter is below target at 1.65 although is not enough improvement to bring the cumulative performance under the corporate annual target. The reported sickness absence this quarter was primarily due to stress related disorders and post operation recovery.
10. 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**

11. Revenue spending for the 2nd quarter is slightly below the overall annual budget plans, largely due to vacancies resulting from secondment to the Cloud Programme and contract renewals

falling into the 3rd quarter. The profile of capital spend reflects the plan to move away from owning and managing our own data centre and making use of off-premise (cloud) solutions. The amount and pattern of capital spending has been largely determined through the Cloud Programme procurement exercise. The performance is slightly above the target in the 2nd quarter due to the conclusion of a Microsoft contract which was delayed from the 2018-19 financial year.

12. 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.

## **Changes to Reporting**

13. The Transformation and Change Group now provide Progress Reports on the delivery of Improvement and Change Programmes, Projects and Savings which incorporates reporting on both business and ICT activity, while this report from ICT focus on the reporting of ICT's Operational Performance.

## **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**

- 1) 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 (AK 24/10/2019)**

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

**Financial Comments (RWK 24/10/2019)**

18. The financial implications are set out in paragraphs 11 and 12 of the report. ICT Services are forecasting an underspend of £77,000 for the financial year 2019/20.

**Background Papers and Published Documents**

- None

**Electoral Division(s) and Member(s) Affected**

- All