

4 July 2022**Agenda Item:**

REPORT OF THE HEAD OF TECHNOLOGY AND DIGITAL ICT OPERATIONAL PERFORMANCE QUARTER 4 2021-22

Purpose of the Report

1. To provide the Cabinet Member for Finance with the quarter 4 progress update on operational performance measures for ICT Services and to highlight potential issue with Technical Debt that the Council will need to address going forwards.

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 4 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 the Service Level Agreement (SLA).
4. Availability of ICT services has been high this quarter with performance above the target at 99.84%.
5. The percentage of mobile devices within the ICT client estate has increased within quarter 4 with mobile devices representing just over 88% 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 Nottinghamshire Plan.
6. The Computer Equipment Replacement Program (CERP) has contributed with over 1600 new mobile devices received within quarter 4 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 235 technical changes completed, with 5 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 97.91% 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 4 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 4 period and reporting over the 100% target at 102%. 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 64% apportioned to the Microsoft Enterprise Agreement renewal, 74% 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 Nottinghamshire 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 for Recommendation

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

1. It is recommended that Cabinet Member for Finance notes the performance information in the report and agrees to receive a further report for the next quarter.

Paul Martin

Head of Technology & Digital, Finance, Infrastructure and Improvement

For any enquiries about this report please contact:

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Constitutional Comments (CEH 01/07/2022)

17. The recommendation falls within the remit of the Cabinet Member for Finance.

Financial Comments (SES 30/06/2022)

18. There are no specific financial implications arising directly from this report.

Background Papers and Published Documents

- None

Electoral Division(s) and Member(s) Affected

- All

ICT OPERATIONAL PERFORMANCE Quarter 4 2021 - 2022

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 Indicators	Performance 2021-2022						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Average Availability of Business Critical Services (B001)	99.92%	99.85%	99.85%	99.84%	99.80%	✓	<p>There was one Major Incident raised this quarter. The Major Incident was raised as several servers become unresponsive within our Cloud Hosting Infrastructure. After investigation it became apparent our 3rd Party vendor Microsoft deployed a global change on 24th February causing negative impact to multiple NCC services. Investigations were ongoing and full service was restored on the afternoon of 25th February after a hardware connection fix was deployed.</p> <p>Overall performance was impacted by minor outages against BMS, Capita One, Cash Tranche, Citrix, Commvault, Umbraco, Parking Enforcement, Registrars, Total Mobile, Trading Standards and Travel and Transport Service.</p>

Percentage of Incidents Resolved within SLA (B009)	92.88%	89.05%	87.52%	87.90%	92.00%	—	<p>This quarter a total of 5211 incidents were closed with 4601 within the assigned Service Level Agreement. After taking into account any exclusions this resulted in a slight increase to the SLA performance from the previous quarter although under the 92% target.</p> <p>Performance continues to be affected by low resources across ICT but particularly within Customer Support with ongoing difficulties in recruiting skilled and experience analysts.</p> <p>Other factors are the continuing challenges of adapting to the new structure with more responsibilities absorbed into existing teams and major projects such as the CERP Device Rollout, Windows 10 and Edge upgrades generating larger than expected ticket volumes saturating an already stretched function.</p> <p>We anticipate this trend to continue as we complete these ongoing projects, attempt further recruitment, and make provisions to better manage workloads.</p>
Percentage of Successful Changes (B032)	99.18%	96.62%	95.48%	97.91%	98.00%	✓	<p>This quarter there were 235 changes completed successfully with 5 failures resulting in back out to prevent performance deuteriation or service availability issues.</p> <p>These failures related to ERICA, Home Based Care, StorSimple, Umbraco and physical server firmware upgrades.</p> <p>All failed changes were successfully rolled back and any impact to services restored quickly.</p>
Percentage of Mobile Devices Within the ICT Estate (B062)	85.17%	85.13%	86.98%	88.02%	80.00%	✓	<p>Laptop and tablet computer devices now account for over 88% of our computer estate.</p>

							<p>At the end of Financial Quarter 4 2021 - 2022 there were 9379 supported desktop, laptop, and tablet devices within the estate with 8257 considered "Mobile Devices".</p> <p>The CERP Device Replacement program is temporarily increasing the overall quantity of Mobile Devices within the estate with over 1600 brand new Laptop and Tablet devices received within this quarter. This increased percentage is projected to level out and eventually decrease as old unsupported devices are replaced and recycled.</p>
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Customer Activity Indicators	Performance 2021-2022						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Average Customer Satisfaction Score (Corporate) (C001A01)	4.81	4.79	4.81	4.80	4.50	✓	<p>Consistent performance is being maintained through ensuring and promoting high standards across all teams. The continued use of additional quality assurance processes, including a customer feedback loop, has further aided performance.</p> <p>We're seeing continues high performance for Customer Satisfaction with several factors are believed to be influencing the trend. These include the stability of the team, increased knowledge regarding the services we support and the maturity of the Quality Assurance process in place to improve the overall customer journey.</p>
Average Customer Satisfaction Score (Schools) (C002A01)	4.89	4.92	4.94	4.96	4.50	✓	The dedicated Schools team continue to achieve high levels of customer satisfaction with continued positive feedback received from customers.

Percentage of 1st Call Resolutions (C010)	75.71%	67.10%	68.31%	69.56%	50.00%	✓	<p>The Customer Support team answered 9811 customer calls with a further 102 from our VIPs. In addition, 4,246 emails were received, and 3298 web chats completed.</p> <p>During the quarter there were 6023 potential first time fixes and 4190 were fixed first time. A slight increase on the previous quarters and still well above the 50% target after over 1000 additional tickets raised.</p>
Average Call Duration (C011)	00:06:27	00:06:23	00:06:39	00:06:36	00:06:00	—	<p>There were 9,811 customer calls received with a total duration of 1066 hours or 44 days. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer.</p> <p>Due to the large numbers of customers working from home, more time is being apportioned to the duration of telephone calls to provide higher levels of direct assistance around home working. This has resulted in an ongoing failure to meet this target through providing higher levels of customer care.</p>
Percentage of Calls Dropped (C014)	9.87%	7.14%	6.83%	7.81%	10.00%	✓	<p>The percentage of calls abandoned is based on receiving a total of 9,811 customer calls with 690 not reaching the Customer Support teams, 102 being calls received from VIPs.</p> <p>From the total abandoned calls experienced, 526 were waiting for over 30 seconds, 352 over 1 minutes and 146 for over 2 minutes.</p>

Staff Activity Indicators	Performance 2021-2022						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	

Average Number of Training Days Per Full Time Employee (S004)	1.53	2.38	3.40	4.34	3.00	✓	<p>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.</p> <p>The training score for this period calculates to 4.34 against the 3.00 annual target. The score equates to a quarterly total of just over 51 days across ICT with the biggest single area being Core ICT with just under 20 days of training completed and Customer ICT close behind with just under 19 days of training completed.</p>
Finance Activity Indicators	Performance 2021-2022						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Q4 Target	Q4 Status	
Percentage of Expenditure against Revenue (F001)	16.00%	36.00%	83.00%	102%	100%	■	Expenditure just above target. This is due to costs for WAN and azure exceeding budget, and this being offset by a small underspend on salary & contractor costs.
Percentage of Expenditure against Capital (F002)	55.00%	105%	90.00%	101%	100%	■	<p>Capital spend is largely as expected at this time of year, with the Enterprise Agreement renewal taking place at this time.</p> <p>EA – 64% commitment to this programme.</p> <p>WAN – 74% commitment for this programme of work, with contractors now in place in addition to the MLL site works.</p> <p>CERP - Orders now placed for first stage of replacement programme and funding to be brought forward from future years due to need to order goods because of shortages and long lead times.</p>

Percentage of Income Recovery (F003)	4.00%	39.00%	46.00%	122%	100%	✓	<p>Although income is profiled equally throughout the year with the majority represented by internal charges which are not realised until Quarter 4. ASDM income is charged quarterly in arrears and was delayed due to discussions on contract value amounts but has now happened.</p> <p>Above budget due to funding for Health Integration.</p>
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