Nottinghamshire County Council

Agenda Item:

ICT OPERATIONAL PERFORMANCE Quarter 1 2020 – 2021

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	Performance 2019-2020			Performance 2020-2021			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Availability of Business Critical Services (B001)	99.87%	99.97%	99.99%	99.98%	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 investment 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. During Financial Quarter 1 2020 - 2021 there were 0 Major Incidents. Availability missed 100% due to 2 very minor outages against Hybrid Mail (NEOPOST).

Percentage of Mobile Devices* Within the ICT Estate (B062) *Laptops or Tablets compared to desktop devices	70.80%	71.21%	76.39%	80.43%	85.00%	✓	Laptop and tablet computer devices now account for just over 80% of our computer estate. At the end of Financial Quarter 1 2020 - 2021 there were 7092 supported desktops, laptops and tablet devices within the estate. 5704 of these are considered "Mobile Devices". The current COVID19 pandemic has resulted in additional desktop devices being replaced with more effective tablet and laptop offerings to enable a more flexible approach to working. The last quarter has seen a reduction of 369 Desktop devices (1757 to 1388), 236 Tablet devices (3279 to 3043) alongside an increase of 254 Laptops (2266 to 2661). We've seen a higher than expected 4% increase to the percentage equating to 'Mobile Devices' due to the current pandemic and requirement to provide alternative solutions for desktop devices still in use across NCC offices.
Percentage of Incidents Resolved within SLA (B009)	92.74%	90.88%	92.99%	94.15%	92.00%	✓	This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk. During Financial Quarter 1 2020 - 2021 we closed 6640 incidents of which 6248 were closed within their assigned Service Level Agreement continuing the positive trend seen over the previous two quarters. SLA performance continues to be maintained and improved through sustaining targeted focus on effective incident management.
Percentage of ICT Changes Successful Completed (B032)	99.73%	98.92%	98.08%	98.41%	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 186 changes have been completed successfully with 3 reporting failures against Standard changes resulting in no end user downtime. The issues related to an OS update against a database server, a virtual disk upgrade and MAPS viewer software installation.
Compliance to CIPFA Project Delivery Index (B052)	8.45	9.00	8.13	7.33	8.00	—	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.

							Comments
							Eleven projects were completed this quarter; 3 of which did not complete to expected timescales therefore CIPFA scoring was slightly affected, however, the target was still achieved. The Cipfa score has dipped this month due to emergency relief projects set up as a rapid response option for emergency Covid response projects. To enable speed some formal project controls were bypassed to allow quick initiation of these projects which has impacted upon the Cipfa scoring for this period.
High Level Sprint Plan Milestones Delivered (B053)	84.00%	81.60%	89.30%	70.80%	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. Incomplete milestones were mostly attributed to Covid 19. Some projects were put on hold through the quarter which led to delays in milestone achievement. For other projects, resources were reassigned for emergency Covid response work and were unavailable to complete the required tasks. This was mirrored in those milestones that required work with 3rd party partners.

	Performance 2019-2020			Performance 2020-2021			
Customer Activity Indicator	**Q2 Actual**	**Q3 Actual**	**Q4 Actual**	**Q1 Actual**	**Q1 Target**	**Q1 Status**	**Comments**
Average Customer Satisfaction Score* *Corporate Support) (C001A01) / Schools (C002A01)	4.82/ 4.96	4.69/ 4.95	4.78/ 4.91	4.82/ 4.95	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 High standards are 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.

							We're seeing the highest performance for Customer Satisfaction ever reached and 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. Schools School service desk continues to achieve high levels of customer satisfaction with positive additional feedback from school customers for both SIMS & ScholarPack support. We've seen a further Increase in scores this quarter with just 1 responder providing a score less than the maximum 5. Over 30% of customers also providing further complimentary comments using a new submission process managed through the Firmstep Platform.
Percentage of 1st Call Resolutions (C010)	69.66%	69.21%	72.45%	72.86%	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 the 1st quarter there were: • 171 VIP calls taken • 12,210 other calls taken In addition, there were: • 5,785 emails received • 289 webchats completed The constant work on quality, centralised knowledge storage and staff training is clearly delivering excellent results. During the 1st quarter there were 5421 potential first time fixes and 3938 were fixed first time.
Average Call Duration (C011)	00:05:19	00:05:20	00:05:59	00:06:54	00:06:00	✗	To manage call volumes and achieve a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.

							Comments
							Due to the current pandemic, more time is being apportioned to call durations in order to provide further assistance around home working. This has resulted in a failure to meet the target this period, however, other related KPI metrics are not displaying any negative impact as a result. During the 1st quarter there were 12,209 phone calls to the Service Desk. The total duration of these calls was 1403 hours or 58.45 days. The duration is measured from the engineer point of view and only includes time that the engineer spends talking to the customer. Targeted time per call continues to be met by staff on consistent basis.
Percentage of Calls Dropped (C014)	8.14%	6.16%	6.11%	4.17%	10.00%	✓	This measures the proportion of calls unanswered by the Service Desk and significant improvements have been made throughout the last year in call handling management. Despite an increasing number of calls the Service Support team are performing very well and maintaining the level of abandoned calls within the target. The percentage of dropped calls during the 1st quarter is based on receiving a total of 12,209 telephone calls with 516 of these not reaching the Service Support (1st Line) team.

Staff Activity Indicator	Performance 2019-2020			Performance 2020-2021			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Average Number of Training Days Per Full Time Employee (S004)	2.47	3.84	5.28	1.68	0.75	✓	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 1.68 against the 0.75 target, compared with 1.53 for Q1 2019-20 and 0.93 for Q1 2018-19. The score equates to a quarterly total of just over 97 days across ICT with the biggest single area being ICT Design with just over 50 days of training completed.

Finance Activity Indicator	Performance 2019-2020			Performance 2020-2021			Comments
	Q2 Actual	Q3 Actual	Q4 Actual	Q1 Actual	Q1 Target	Q1 Status	
Percentage of Expenditure against Revenue (F001)	46.00%	88.00%	100%	28.00%	25.00%	▬	Expenditure above target. This is principally due to contractors working on Covid-19 response, a cost that will lead to an overspend for the year, and annual Maintenance contracts being renewed during the quarter.
Percentage of Expenditure against Capital (F002)	55.00%	82.00%	100%	70.00%	25.00%	✕	Capital spend is as expected at this time of year, with the Enterprise Agreement renewal taking place at this time. • EA – 94% commitment to this programme. • WAN – 41% commitment for this programme, with contractors now in place in addition to the MLL site works. • CERP - Due to devices being secured via China delays have ensued resulting in us not using funding.
Percentage of Income Recovery (F003)	32.00%	68.00%	100%	7.00%	25.00%	✕	Although income is profiled equally throughout the year the majority is represented by internal charges which are not realised until Financial Quarter 4 20-21. ASDM based income is charged quarterly in arrears resulting in a timing difference.