

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

ICT OPERATIONAL PERFORMANCE QUARTER 1 2021-22

Purpose of the Report

1. To provide the Finance Committee with the 1st quarter 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 the 1st quarter 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 99.92%.
5. The percentage of mobile devices within the ICT client estate has increased by just under 2% over the last quarter with mobile devices now representing over 85% of the entire client 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 243 technical changes completed, with only 2 having any impact

upon service provision (classed as failed Changes). This ensured a positive outcome of a success rate of 99.18% against a target of 98.00%.

Customer Indicator

7. 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 Q1 performance is above target at 4.85 displaying generally positive satisfaction of ICT applications and services.

Staff Indicator

8. 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

9. The annual revenue spending is near forecast for the Q1 period reporting slightly under the 25% target at 16%. The majority of costs relating to the annual maintenance agreements and the deficit are due to a slower than expected rollout by our new Wide Area Network supplier.
10. The profile of capital spend is largely as expected with spend being realised in this quarter with 64% apportioned to the Microsoft Enterprise Agreement renewal, 29% 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

11. Technical Debt is an emerging area of concern which is not immediately apparent from the performance as reported above and in Appendix A. However this will require considerable work to address over the coming months to ensure that operational performance is not impacted negatively. **Appendix B** sets out what has caused the current position and how ICT will work to remediate the position over the coming months.

Other Options Considered

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

Reason/s for Recommendation/s

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

Statutory and Policy Implications

14. 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) 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 (KK 30/09/2021)

15. The proposals in this report are within the remit of the Finance Committee.

Financial Comments [RWK 30/09/2021]

16. 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