

22 July 2024

Agenda Item: 1

REPORT OF THE HEAD OF TECHNOLOGY AND DIGITAL

ICT OPERATIONAL PERFORMANCE QUARTER 4 2023-24

Purpose of the Report

1. To provide the Cabinet Member for Finance and Resources with the quarter 4 progress update on operational performance measures for ICT Services and to highlight a 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 2023-24 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 period with performance reporting above target at 99.88%.
5. The percentage of mobile devices within the ICT client estate has increased further within quarter 4 with mobile devices representing 91.07% of the entire client estate. This shows the positive contribution that ICT has made to underpin activities listed in the Chief Executive's departmental strategy and specific commitments outlined in the Nottinghamshire Plan.
6. The Computer Equipment Replacement Program (CERP) has contributed with 249 new mobile devices received within quarter 4 and in stock to replace older devices with expiring support agreements. This increase to the percentage of mobile devices 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 201 technical changes completed, with 2 having an impact on service provision (classed as failed Changes). The quantity and complexity of the current Change Schedule is very high although ICT were able to maintain a success rate of 99.01% against the 98.00% target. The Backout Plans for 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 4.87 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 the Council introduces and transitions 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 above forecast for the quarter 4 period and reporting over the 100% target at 102%. This is primarily due to contracts that carried unexpected costs and for annual maintenance contracts that in part apply to future years and will be recovered in later periods.
11. The profile of capital spend is below target although as expected with 101% apportioned to Microsoft Enterprise Agreement renewals, 83% for the resources required to transition to our new Wide Area Network provider and 83% commitment to the EcoSystems programme. There has been capital included as spillage for the next stage of the Computer Equipment Replacement Programme (CERP) within this period with 63% committed.

Technical Debt

12. The term Technical Debt is traditionally the cost associated with taking an easier delivery path to meet a delivery date. This could involve putting manual interventions in place or deploying sub-optimal coding or systems which are difficult to maintain or enhance. There is also technical debt that is associated with ageing systems that are reaching the end of their natural life which require upgrades or replacement in order to retain the functionality and prevent critical service outages. Another element of technical debt relates to upgrades required to maintain security and support so that the council meets its obligations in relation to cyber essentials. Additionally, there is the intellectual property (IP) debt that accrues over time when

documentation becomes outdated or members of the workforce leave. We have identified the current position regarding technical debt and this will be prioritised alongside the work required to support the Council's priorities from the Council 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. This report is provided for the purposes of regular quarterly reporting of performance against the established criteria. Not providing quarterly update in this structured form will result in lack of transparency and Members will not be aware of any performance issues.

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 recommend that the Cabinet Member for Finance and Resources notes the progress report.

Paul Martin
Head of Technology & Digital

For any enquiries about this report please contact: Paul Martin on 01159775722

Constitutional Comments (LPW 10/07/2024)

17. The recommendation falls within the remit of the Cabinet Member for Finance and Resources by virtue of their terms of reference.

Financial Comments (SES 09/07/2024)

18. The financial implications are set out in paragraphs 10 and 11 of the report. Revenue and capital expenditure incurred to quarter 4 2023/24 was in line with expectations. ICT Services had a balanced budget at the end of the 2023/24 financial year.

Background Papers and Published Documents

- None

Electoral Division(s) and Member(s) Affected

- All