

Digital Innovation & Efficiency Committee

Item No

Report title:	IMT Performance Indicators
Date of meeting:	11 May 2018
Responsible Chief Officer:	Tom McCabe – Executive Director, Community and Environmental Services, Simon George – Executive Director, Finance and Commercial Services

Strategic impact

Robust performance management is key to ensuring that the organisation works both efficiently and effectively to develop and deliver services that represent good value for money and which meet identified needs. This report provides an update to the Digital Committee for the IMT Department (and other related service areas) performance monitoring and management. It also provides the Committee with an update on current trends, some of which were previously reported to the Policy and Resources Committee.

Executive summary

This performance management report to this committee incorporates elements of the revised Performance Management System, which was implemented as of 1 April 2016.

There are currently 8 vital signs indicators under the remit of this committee. Work continues to review what other data may be appropriate to report to committee. Items under consideration include Customer Satisfaction with Web Access continues to be developed as a vital signs indicator.

Two indicators are recorded at this committee and then passed onto Policy & Resources Committee. These are Better Broadband for Norfolk Coverage and 4G Mobile telephony coverage. These indicators are currently at 91% and 83% respectively.

Of these 8 vital signs indicators, all 8 are within tolerance (green or amber) 7 are on target and 1 (Systems Availability) has missed the target by 0.8%. IMT call abandonment rate, was below target in the last two reports, but performance in this area is now back on target).

The Systems Availability achieved in April was 98% and the target is 99% the issue that caused downtime are due to a 3rd party failure which resulted in public access PCs in libraries not being temporarily inaccessible. There was also a problem with Apple Ipad updates and Airwatch which are used by elected members use to access their email. IMT apologises for the impact of these failures and is working on these issues to minimise the likelihood of any recurrence and will also ensure any workarounds (as was issued for the email) are provided sooner.

Recommendations:

- 1. Note the information provided in this report.**
- 2. To advise if any further performance information should be added or if any of the measures should be removed.**

1. Introduction

1.1. This paper presents up to date performance management information for those 'vital signs' performance indicators that were agreed previously by the P&R Committee for the day to day operational service in IMT, as well as other vital signs identified as having relevance and/or significance to the remit of this committee.

1.2. The paper highlights any key issues or trends for members to note with more detail in the Appendices. This report contains:

- A Red/Amber/Green rated dashboard overview of performance across all 8 vital signs indicators
- Report cards for all vital signs

2. Performance dashboard

2.1. The performance dashboard provides a quick overview of Red/Amber/Green rated performance across all 8 vital signs. This then complements the exception reporting process and enables committee members to check that key performance issues are not being missed.

2.2. The vital signs indicators are monitored during the year and are subject to review when processes are amended to improve performance, to ensure that the indicator correctly captures future performance.

2.3 The current exception reporting criteria are as below:

- Performance is off-target (Red RAG rating or variance of 5% or more)
- Performance has deteriorated for three consecutive periods (months/quarters/years)
- Performance is adversely affecting the council's ability to achieve its budget
- Performance is adversely affecting one of the council's corporate risks.
- Performance is off-target (Amber RAG rating) and has remained at an Amber RAG rating for three periods (months/quarters/years)'.

2.4 Digital Innovation and Efficiency Committee "Vital Signs" performance dashboard.

NOTES:

In most cases the RAG colours are set as: Green being equal to or better than the target; Amber being within 5% (not percentage points) worse than the target; Red being more than 5% worse than target.
 'White' spaces denote that data will become available; 'grey' spaces denote that no data is currently expected, typically because the indicator is being finalised.
 The target value is that which relates to the latest measure period result in order to allow comparison against the RAG colours. A target may also exist for the current and/or future periods.

Monthly	Bigger or Smaller is better	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	Target
{CIL} Number of active My Norfolk accounts	Bigger	7,911	8,572	9,432	10,321	11,156	12,162	13,054	13,933	14,755	16,750	18,151	19,627		20,000
{CIL} Customer satisfaction with web access	Bigger	76.3%	69.8%	70.5%	66.1%	64.2%	72.1%	71.5%	69.97%	73.7%	73.6%	68.5%	60.8%		70.0%
		776 / 1017	527 / 755	477 / 677	538 / 814	595 / 927	777 / 1078	631 / 883	550 / 786	521 / 707	1128 / 1533	841 / 1227			
{IMT} Abandonment Rate - % of calls abandoned on the ICT Service Desk	Smaller	16.8%	8.0%	9.0%	8.0%	6.8%	7.0%	8.5%	14.2%	33.9%	29.0%	35.0%	19.9%	8.5%	10.0%
		740 / 4392	476 / 6027	531 / 5989	321 / 4110	282 / 4175	252 / 3615	436 / 5107	611 / 4288	991 / 2927	1255 / 4258	1231 / 3482	758 / 3818	260 / 3051	
{IMT} ICT incidents per customer per month	Smaller	1.3	1.8	1.8	1.4	1.5	1.2	1.2	1.2	0.9	1.3	1.1	1.1	1.1	1.5
{IMT} First line fix	Bigger	34.6%	34.0%	28.7%	26.0%	27.4%	30.4%	26.9%	24.8%	29.3%	34.4%	33.0%	33.8%	35.3%	28.0%
		1097 / 3175	1017 / 3018	1304 / 4542	1132 / 4259	1030.92 / 3768	1157 / 3810	1003 / 3734	1063 / 4294	977 / 3331	1771 / 5156	1362 / 4133	1577 / 4659	1504 / 4262	
{IMT} Incidents resolved within SLA	Bigger	80.7%	75.4%	78.0%	77.0%	76.4%	81.0%	82.3%	83.2%	79.1%	84.8%	79.93%	87.6%	87.8%	80.0%
		2468 / 3059	2623 / 3477	2936 / 3703	2555 / 3282	2427 / 3175	2619 / 3232	2477 / 3010	2575 / 3096	2167 / 2741	3648 / 4302	2079 / 2601	3311 / 3778	2952 / 3362	
{IMT} Customer satisfaction with ICT services	Bigger	6.5	6.2	6.2	6.4	6.5	6.5	6.6	6.5	6.5	6.6	6.6	6.6	6.6	6
{IMT} Systems availability	Bigger	95.1%	94.0%	97.6%	98.93%	99.0%	99.0%	99.0%	99.2%	99.0%	99.0%	99.0%	99.3%	98.2%	99.0%
		102.7k / 108.0k	101.0k / 108.0k	116.0k / 118.8k	112.2k / 113.4k	118.6k / 118.8k	112.8k / 113.4k	118.8k / 118.8k	117.8k / 118.8k	102.6k / 102.6k	118.4k / 118.8k	80.7k / 81.0k	112.6k / 113.4k	111.3k / 113.4k	

3. Report Cards

- 3.1. A report card is produced for each vital sign. These provide a succinct overview of performance and outlines what actions are being taken to maintain or improve performance. The report card follows a standard format that is common to all committees.
- 3.2. Each vital sign has a lead officer, who is directly accountable for performance, and a data owner, who is responsible for collating and analysing the data on a monthly basis. The names and positions of these people are clearly specified on the report cards.
- 3.3. Vital signs are reported to committee on an exceptions basis. Report cards will be included in this report whenever there are exceptions. The report cards for those vital signs that do not meet the exception criteria are not normally reported, but are collected and are available to view. They have been included at Appendix 2 this month for information.

4. IMT programme of work

- 4.1. A list of current priority projects along with information about new projects added and projects closed is included in appendix 1.

5. Review of Provided Information

- 5.1. Committee Members are asked to:

- Review and comment on the performance data, information and analysis presented in the report cards and determine whether any recommended actions identified are appropriate or whether another course of action is required.
- Advise if any further performance management information would be of interest.

6. Financial implications

- 6.1. There are no significant financial implications arising from the development of the revised performance management system or the performance management report.

7. Issues, risks and innovation

- 7.1. There are no significant issues, risks and innovations arising from the development of the revised performance management system or the performance management report.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, e.g. equality impact assessment, please get in touch with:

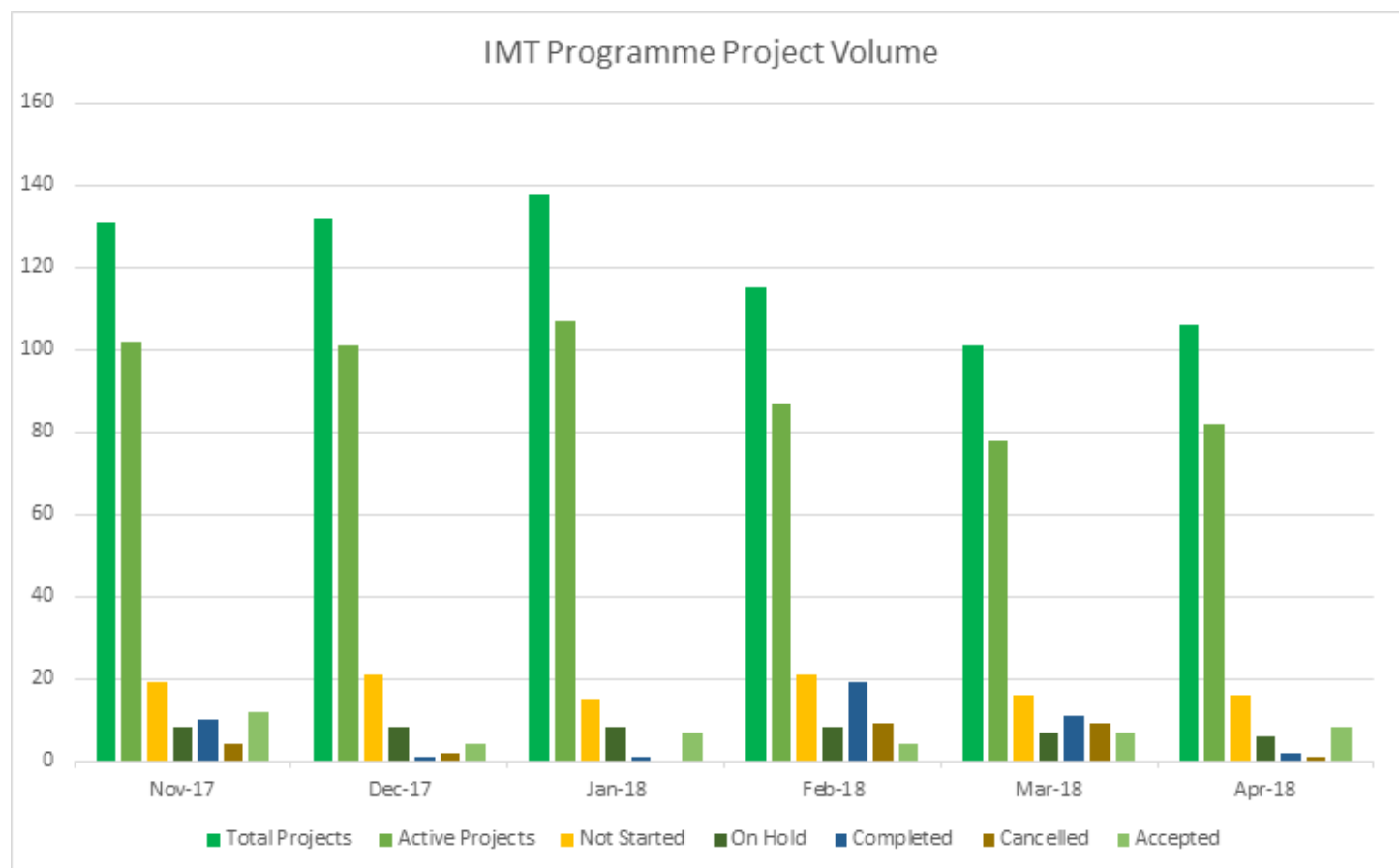
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If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

IMT programme Information

The graph below shows the volume of projects that IMT is currently working on and also tracks the status of the overall programme, including how many projects are active, how many new projects have been added each month and how many have been closed.



The table below lists the highest priority projects currently being worked on by IMT.

Priority Projects for IMT	
April – June	
❖	Social Care System Delivery for Children's Services
❖	Technology Improvement Programme – Windows 10 Upgrade
❖	GDPR
❖	Norfolk Futures Programme
❖	Windows Server Re-Platform
❖	PSN Compliance
❖	CRM Upgrade
❖	Oracle Infrastructure Refresh
❖	Migration of Children's Services Connect Plus System
❖	Reducing Service Desk Call Volumes
❖	Libraries move to Open + Phase 2 and 3

❖ N3 Migration to HSCN
❖ LAN Refresh
❖ Building the Disaster Recovery Site
❖ Improving Digital Access in Libraries
❖ Improvements to IMT Asset Reporting
❖ Reviewing the starters, movers and leavers processes
❖ Sustainability Transformation Programme
❖ IMT Customer Satisfaction

Please find below the list of delivery highlights. These weren't included within the last committee papers but were mentioned within the report.

IMT Programme Delivery Highlight
Highlights from March – April 2018
❖ IMT00355 Adults Travel App has been completed
❖ IMT00382 and IMT00383 IMT Schools 17-18 capital and refresh projects are all complete
❖ The IMT00479 Primary Care Mortality Database project has been completed
❖ IMT00521 Care Home Bed Tracker was successfully implemented
❖ IMT00175 Open Plus Phase 1 site installations are complete
❖ NCC have signed a new contract with GYBC to support their IMT service.
❖ The Health & Social Care Integration project is complete, NCC are technically integrated with NCH&C
❖ Over 1000 Windows 10 devices have been deployed to date, as part of the Technology Improvement Programme
❖ Liquid Logic has been implemented for Adult Social Services. The Children's Services' implementation is on target.
❖ Provision of filtered internet access for Children's Services residential centre.
❖ IMT00197 Infrastructure Refresh Compute is complete and all servers have been replicated
❖ Infrastructure Storage Refresh has been completed

IMT: Customer satisfaction

Why is this important?

Every customer deserves to feel valued and experience an excellent journey through the IMT process

Performance:



What is the background to current performance?

- 9% of our customers returned our survey with an average score of 6.58
- 96% of our customers have awarded IMT 5 to 7 stars
- 3% of our customers have awarded IMT 1 to 3 Stars

What will success look like?

- Score greater than 6

Action required:

- To continue to review the low rated feedback
- Customer feedback around our low scores relates to IMT improving our communication. Service Delivery Manager to build these improvements into our Service Improvement Plans

Responsible Officers:

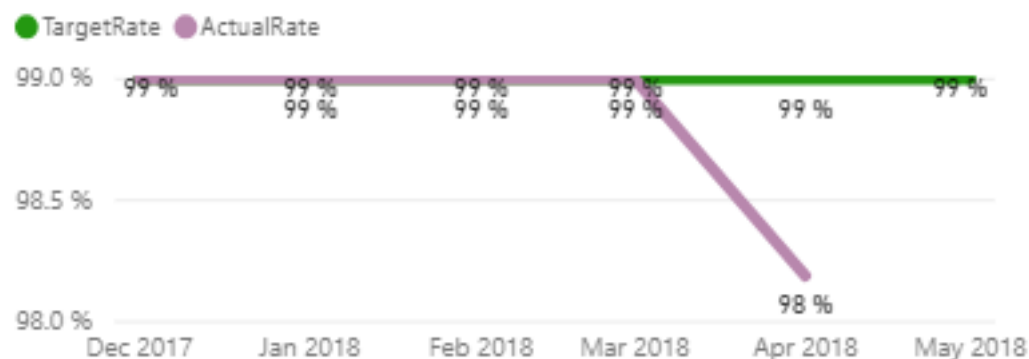
Lead: Rob Price, Service Delivery Manager
Data: Jo Carey, Service Delivery Analyst

IMT: Systems availability

Why is this important?

Users expect systems (Care First, Oracle, Tribal, Spydus, Email, Internet Access, Intranet Access and Telephony) to be available and reliable when they want to use it, within the agreed service level agreement

Performance:



What is the background to current performance?

- Services availability during this period, to close of business 27 April was 98%.
- ICAM (effecting public access PC's in Libraries) outage is the primary cause of not achieving target this, this was due to a configuration error by our 3rd party that took the system down.
- Airwatch, whilst not measured within our current availability statistics caused the members loss of email functionality on iPads for 2,700 minutes from 16 April until 20 April

What will success look like?

- Systems to be available to users 99% of the time

Action required:

- To identify and add more business-critical systems to the measure, and to review resilience and maintainability for those already measured

Responsible Officers:

Lead: Rob Price, Service Delivery Manager
Data: Jo Carey, Service Delivery Analyst

IMT: Abandonment Rate – Percentage of calls abandoned on the IMT Service Desk

Why is this important?

The inability for an IMT Customer to progress with an incident or service request hinders the Customer and the Council from working effectively and efficiently.

Performance:

The Percentage of Customers (excluding Schools) that abandon their call to IMT



What is the background to current performance?

- 1% within our target for April, so the additional FTE in February has supported the improvement
- The introduction of the Windows 10 deployment has seen a reduction in incidents being raised due to its improved configuration and functionality.

service desk

What will success look like?

- IMT Service Desk call abandonment rate to fall below the target of 10%
- Users routinely using the new Assyst IMT Service Desk system self-service functionality rather than calling or emailing the Service Desk.

Action required:

- To promote the self-service facility
- IMT Self Service Catalogue to be introduced as per the IMT Service Improvement Plan, delivered Q2 18 to bring extra value to the IMT Self-Service Portal
-

Responsible Officers:

Lead: Rob Price, Service Delivery Manager
Data: Jo Carey, Service Delivery Analyst

IMT: IMT incidents per customer per month

Why is this important?

Excessive Customer Contacts to the IMT Service Desk indicates a high level of day-to-day IMT problems being experienced by IMT users, which hinders the Council from working effectively and efficiently.

Performance:

How many times within a month the customers contact the Service desk, (by any method)



What is the background to current performance?

- 1.10 contacts per user within target of 1.5

What will success look like?

- The contacts per user per month to align with an industry (Gartner) best practice baseline of 1.5 or below
- Fewer Priority 1 Incidents (i.e. significant IMT problems affecting multiple users).

Action required:

- The level of contact correlates to the availability of systems
- IMT to be mindful of user impact when implementing any changes to ensure stability of Service

Responsible Officers:

Lead: Rob Price, Service Delivery Manager
Data: Jo Carey, Service Delivery Analyst

IMT: First Line Fix

Why is this important?

The inability to address the customer's incident on first time contact with IMT (so called "one and done") can impact the Council in working effectively and efficiently.

Performance:

The percentage of customers that have their incidents resolved by the First Line support (Service Desk)



This graph shows the first line fixed performance and target of 28%

What is the background to current performance?

- Exceeded the target for last 3 months to date

What will success look like?

- A first time fix rate of over 50% and improved IMT Customer Satisfaction.

Action required:

- IMT are working to increase their Technical Knowledge base to enable the Service Desk to resolve a higher number of queries at First Line, we believe that this will increase the % achieved in a month, however this is a large task and therefore we would expect a gradual increase rather than a quick noticeable difference

Responsible Officers:

Lead: Rob Price Service, Delivery Manager
Data: Jo Carey Service, Delivery Analyst

IMT: Incidents resolved within Service Level Agreement

Why is this important?

This measures our ability to achieve and manage IMT customer expectations for the resolution of an incident they have experienced to an agreed standard.

Performance:

What is the background to current performance?

The Incident Resolution Performance and Target



- On or above target for 2018

What will success look like?

- Reduction in our outstanding calls in the short term.
- Achieve 80%Target

Action required:

- Review of internal Processes to identify time saving and increase throughput

Responsible Officers:

Lead: Rob Price, Service Delivery Manager

Data: Jo Carey, Service Delivery Analyst