

Digital Innovation & Efficiency Committee

Item No

Report title:	IMT Performance Indicators
Date of meeting:	12 September 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 service areas related to web and broadband) 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 eight vital signs indicators under the remit of this committee which are reported monthly.

Two further indicators are recorded at this committee periodically 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% (against a target of 90% for 2018/19 Q1) and 83% respectively (which is the baseline measure).

Work continues to review what other data may be appropriate to report to committee. Items under consideration include digital inclusion indicators which continue to be developed as a vital signs indicator.

Performance data reported is for the period up to the end of July as August figures were not available on the reporting deadline.

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 monthly 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	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Target
{CIL} Number of active My Norfolk accounts	Bigger	10,234	11,065	12,067	12,956	13,832	14,853	16,640	18,033	19,504	20,944	21,958	22,905	23,848	
{CIL} Customer satisfaction with web access	Bigger	66.1%	64.2%	72.1%	71.5%	69.97%	73.7%	73.6%	68.5%	60.8%	52.5%	56.2%	57.1%	56.2%	60.0%
		538 / 814	565 / 927	777 / 1076	831 / 883	550 / 786	521 / 707	1128 / 1533	841 / 1227	1358 / 2233	939 / 1790	2701 / 4807	2688 / 4705	2388 / 4213	
{IMT} Abandonment Rate - % of calls abandoned on the ICT Service Desk	Smaller	8.0%	6.8%	7.0%	8.5%	14.2%	33.9%	29.0%	35.0%	19.9%	8.5%	13.4%	4.5%	7.6%	10.0%
		321 / 4110	282 / 4175	252 / 3815	436 / 5107	811 / 4288	991 / 2927	1255 / 4258	1231 / 3482	758 / 3818	280 / 3551	484 / 3821	134 / 2987	241 / 3187	
{IMT} ICT incidents per customer per month	Smaller	1.4	1.5	1.2	1.2	1.2	0.9	1.3	1.1	1.1	1.2	1.2	1.1	1.2	1.5
{IMT} First line fix	Bigger	26.0%	27.4%	30.4%	26.9%	24.8%	29.3%	34.4%	33.0%	33.8%	35.6%	32.9%	32.8%	31.2%	28.0%
		1132 / 4259	1030.92 / 3768	1157 / 3810	1003 / 3734	1063 / 4294	977 / 3331	1771 / 5158	1382 / 4133	1577 / 4859	1601 / 4492	1581 / 4742	1440 / 4388	1290 / 4132	
{IMT} Incidents resolved within SLA	Bigger	77.0%	76.4%	81.0%	82.3%	83.2%	79.1%	84.8%	79.93%	87.6%	87.6%	88.1%	89.4%	84.0%	80.0%
		2555 / 3282	2427 / 3175	2819 / 3232	2477 / 3010	2575 / 3098	2187 / 2741	3648 / 4302	3079 / 2801	3311 / 3778	3131 / 3573	3302 / 3747	2955 / 3351	2891 / 3197	
{IMT} Customer satisfaction with ICT services	Bigger	6.4	6.5	6.5	6.6	6.5	6.5	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6
{IMT} Systems availability	Bigger	98.93%	99.0%	99.0%	99.0%	99.2%	99.0%	99.0%	99.0%	99.3%	98.2%	98.7%	99.0%	99.3%	99.0%
		112.26 / 113.4k	118.8k / 118.8k	112.8k / 113.4k	118.8k / 118.8k	117.8k / 118.8k	102.8k / 102.8k	118.4k / 118.8k	80.7k / 81.0k	112.8k / 113.4k	111.3k / 113.4k	112.0k / 113.4k	113.1k / 113.4k	118.0k / 118.8k	
Quarterly / Termly	Bigger or Smaller is better	Jun 15	Sep 15	Dec 15	Mar 16	Jun 16	Sep 16	Dec 16	Mar 17	Jun 17	Sep 17	Dec 17	Mar 18	Jun 18	Target

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. The IMT report cards have been included at Appendix 2 this month for information as the committee has expressed in seeing the cards even while on target.

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.

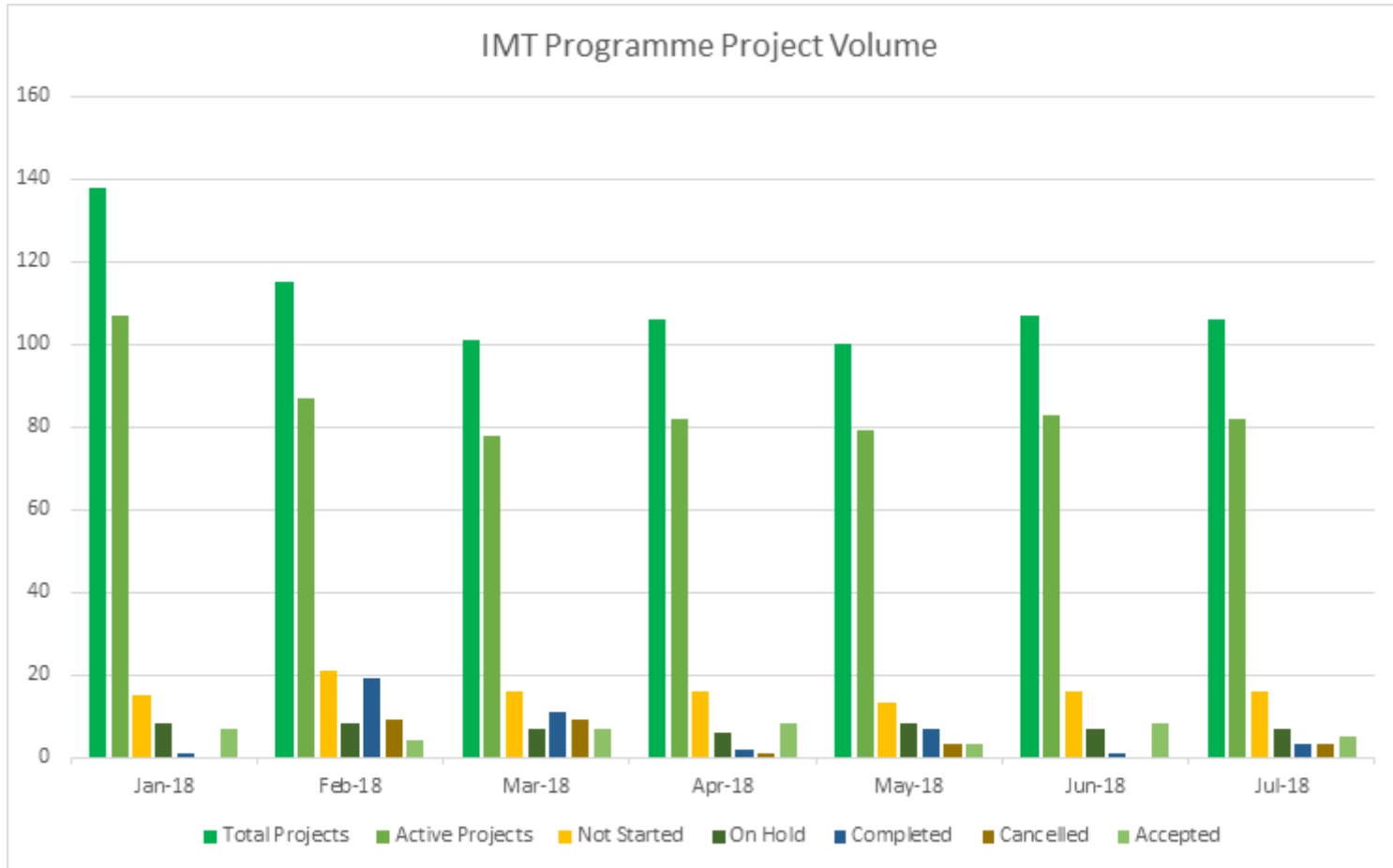
Officer Contact

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

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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 June – September 2018

Priority Projects for IMT	
June-September	
❖	Social Care System Delivery Phase 2
❖	Technology Improvement Programme – Windows 10 Upgrade for whole estate
❖	GDPR
❖	Norfolk Futures Programme
❖	Corporate Property Programme
❖	Windows Server Re-Platform
❖	PSN Compliance
❖	PSN Compliance Upgrades; SMIS Upgrade and Windows 2008 Server Upgrades
❖	LAN Refresh
❖	Technology Improvement Programme – Skype for Business Pilot
❖	Oracle Infrastructure Refresh
❖	Reducing Service Desk Call Backlog
❖	Libraries move to Open + Phase 2 and 3
❖	N3 Migration to HSCN
❖	Improving Digital Access in Libraries
❖	Improvements to IMT Asset Reporting
❖	Reviewing the starters, movers and leavers processes
❖	Sustainability Transformation Programme
❖	IMT Customer Satisfaction

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?

- 12% of our customers returned our survey with an average score of 6.58 out of 7
- 95% of our customers have awarded IMT 5 to 7 stars
- 5% of our customers have awarded IMT 1 to 4 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:

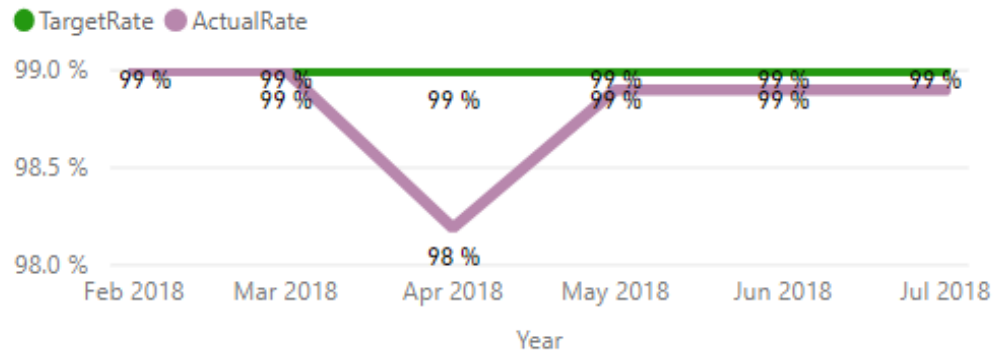
Lead: Rob Price, Service Delivery Manager
Data: Jo Carey, Service Delivery Analyst

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 are in Target
- 1% variance is due to the intermittent loss of Internet and Telephone access on 18th July

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

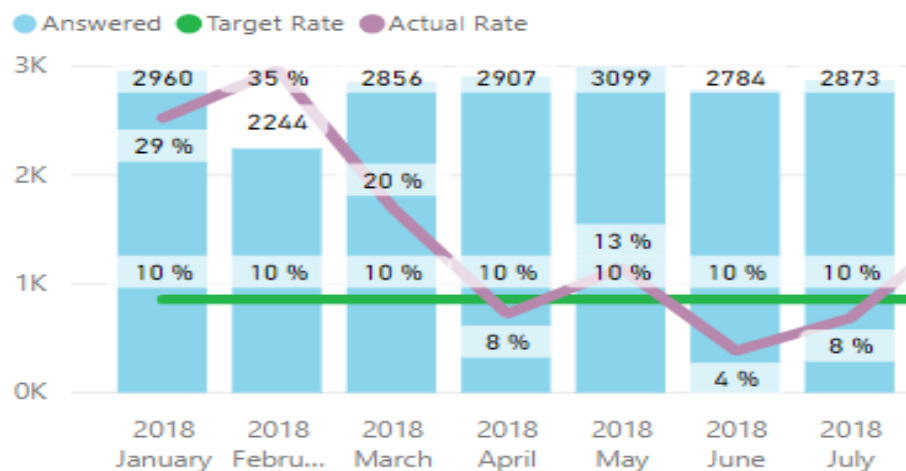
IMT: Abandonment Rate – Percentage of calls abandoned on the IMT Service Desk

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 service desk



What is the background to current performance?

- 2% under our target for July

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 Q3 18 to bring extra value to the IMT Self-Service Portal
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Responsible Officers:

Lead: Rob Price, Service Delivery Manager

Data: Jo Carey, Service Delivery Analyst

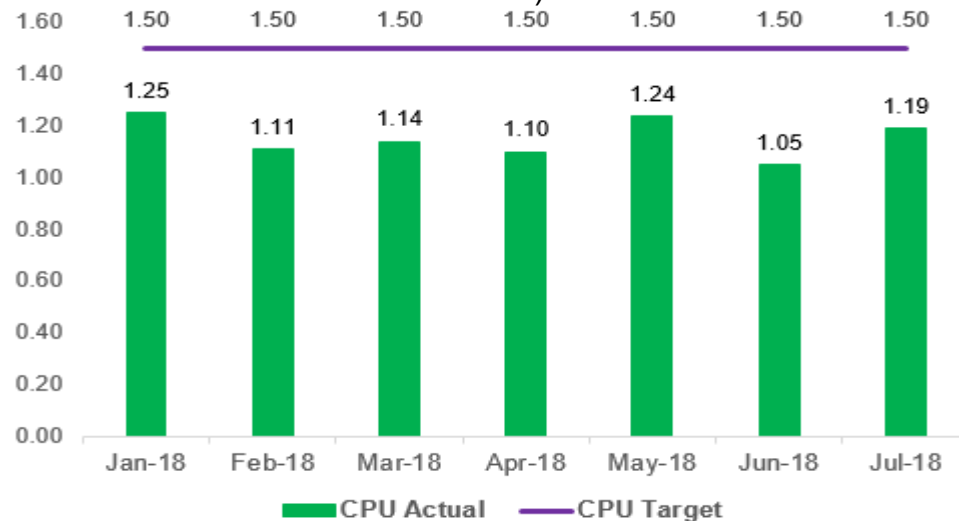
IMT: IMT incidents per customer per month

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?

- 1.19 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 against the target of 28%

What will success look like?

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

What is the background to current performance?

- Exceeded the target for 2018

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

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 (80%)



- 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