

Digital Innovation & Efficiency Committee

Report title:	Committee Performance Indicators
Date of meeting:	13 March 2019
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 92.1% (against a target of 91% rising to 92% at the end of March 2019) and 83% respectively (the latter is the baseline measure, subject to imminent re-measuring).

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 **26th February 2019**.

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	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Target
320	{CIL} Number of active My Norfolk accounts	Bigger	18,033	19,504	20,944	21,958	22,905	23,848	24,615	25,308	25,972	26,526	27,003	27,760		34,005
323	{CIL} Customer satisfaction with web access	Bigger	68.5%	60.8%	52.5%	56.2%	57.1%	56.2%	54.5%	57.4%	57.0%	60.2%	63.5%	60.8%		60.0%
			841 / 1227	1358 / 2233	939 / 1790	2701 / 4807	2688 / 4705	2366 / 4213	2592 / 4755	1748 / 3047	1755 / 3075	1881 / 3122	1488 / 2344	2299 / 1483		
608	{IMT} Abandonment Rate - % of calls abandoned on the ICT Service Desk	Smaller	35.0%	19.9%	8.5%	13.4%	4.5%	7.6%	15.9%	6.3%	7.8%	6.2%	7.4%	8.6%	10.4%	10.0%
			1231 / 3482	758 / 3818	260 / 3051	484 / 3621	134 / 2987	241 / 3187	585 / 3676	221 / 3489	276 / 3525	186 / 3017	168 / 2264	275 / 3206	251 / 2410	
609	{IMT} ICT incidents per customer per month	Smaller	1.1	1.1	1.2	1.2	1.1	1.2	1.1	1.1	1.2	1.1	0.8	1.1	0.8	1.5
610	{IMT} First line fix	Bigger	33.0%	33.8%	35.6%	32.9%	32.8%	31.2%	32.0%	33.3%	30.4%	28.8%	27.5%	26.3%	21.6%	28.0%
			1362 / 4133	1577 / 4639	1601 / 4492	1561 / 4742	1440 / 4386	1290 / 4132	1359 / 4253	1388 / 4172	1277 / 4200	1111 / 3836	712 / 2592	1073 / 4084	714 / 3305	
611	{IMT} Incidents resolved within SLA	Bigger	79.93%	87.6%	87.6%	88.1%	89.4%	84.0%	82.0%	84.0%	79.5%	84.1%	73.9%	85.3%	84.0%	80.0%
			2079 / 2601	3311 / 3778	3131 / 3573	3302 / 3747	2995 / 3351	2691 / 3197	2745 / 3330	2725 / 3242	2675 / 3366	2367 / 2813	1562 / 2113	2548 / 2988	2030 / 2418	
626	{IMT} Customer satisfaction with ICT services	Bigger	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.5	6.6	6.6	6.6	6.4	6
636	{IMT} Systems availability	Bigger	99.0%	99.3%	98.2%	98.7%	99.0%	99.3%	97.4%	99.0%	99.0%	99.9%	99.3%	100.0%	100.0%	99.0%
			80.7k / 81.0k	112.6k / 113.4k	111.3k / 113.4k	112.0k / 113.4k	113.1k / 113.4k	118.0k / 118.8k	115.7k / 118.8k	107.3k / 108.0k	123.7k / 124.2k	118.6k / 118.8k	101.9k / 102.6k	118.8k / 118.8k	97.2k / 97.2k	

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 & Appendix 3 this month for information as the committee has expressed interest 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:

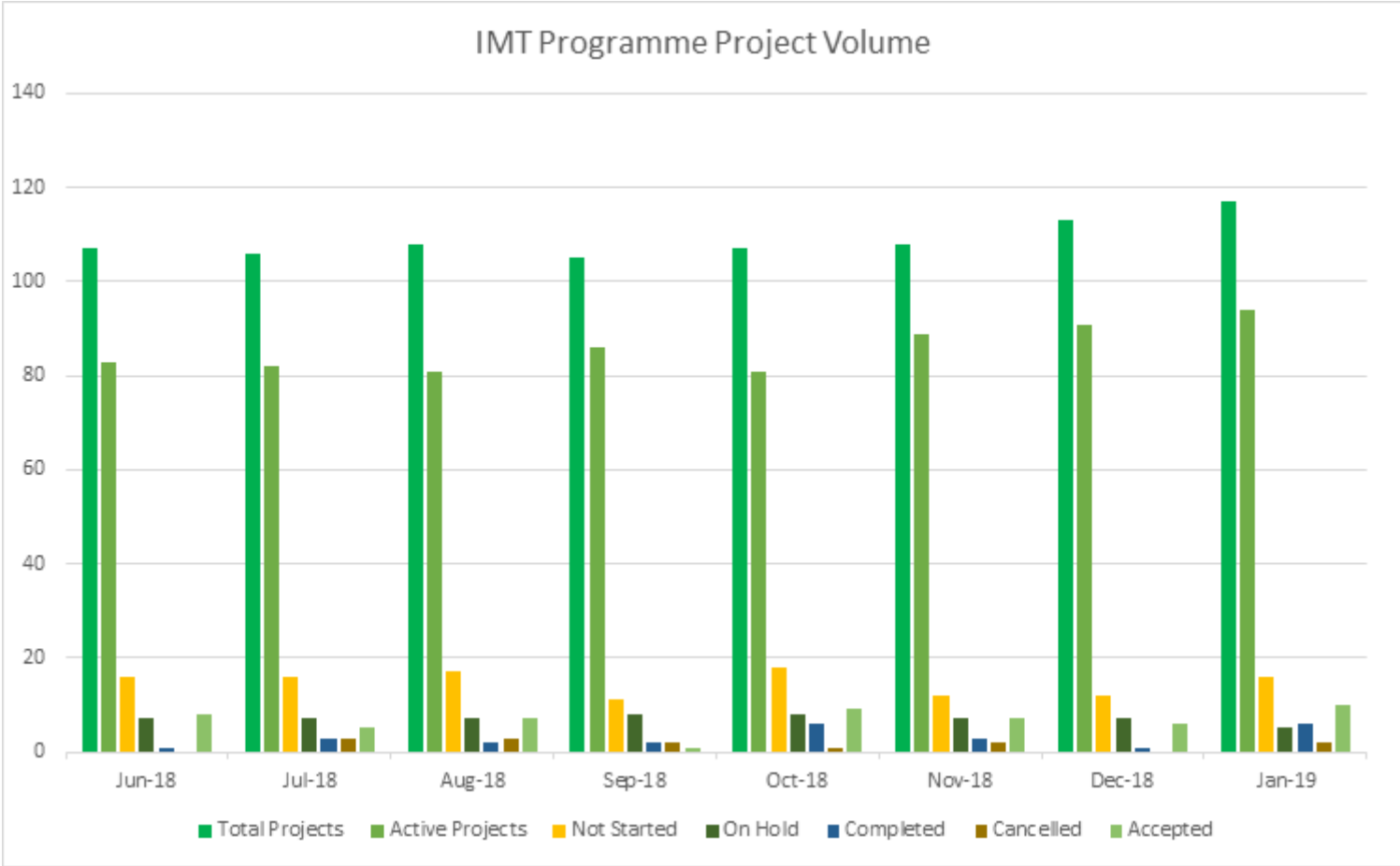
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If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

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 January 19 – March 2019

Priority Projects for IMT
January - March
• 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
• Risk Stratification for Children's Services and Adult Social Services
• 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

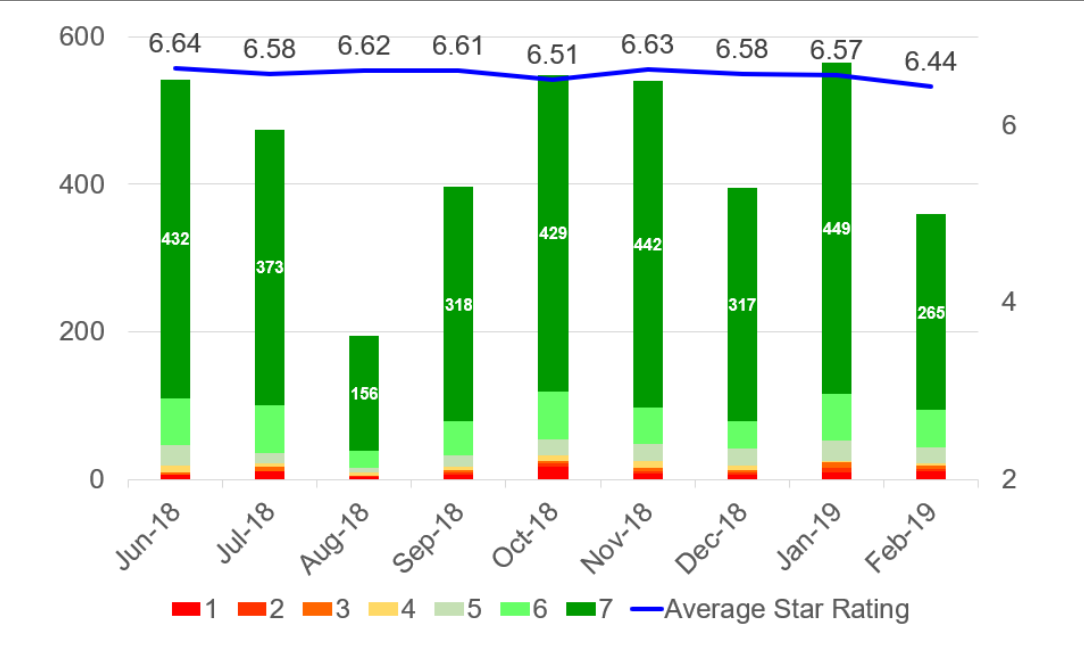
IMT: Customer satisfaction

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?



- 11% of our customers returned our survey with an average score of 6.44 out of 7
- 94% of our customers have awarded IMT 5 to 7 stars
- 6% of our customers have awarded IMT 1 to 4 Stars

What will success look like?

Action required:

- Score greater than 6

- To continue to review the low rated feedback
- Customer feedback around our low scores relates to IMT improving our communication. High volume areas will be focused on to reduce the number of 1-4 stars

Responsible Officers:

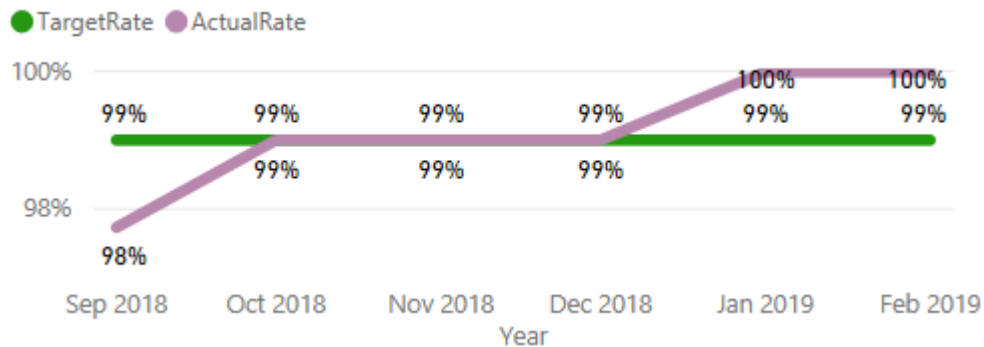
Lead: Rob Price, Service Delivery Manager
 Data: Jo Carey, Service Delivery Analyst

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 until 26th February for 2019 have exceeded the target

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
- The LAN Refresh Project due to be delivered during 2019 will update our Network supporting the mitigation of these issues.

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?

- 10% - on target for February 19
- myIT the IMT Self Service Portal was introduced as per the IMT Service Improvement Plan on 21st January 2019. We are working to improve use of online self-service functionality by staff (in the same way we ask residents to self-serve online).

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 (myIT) functionality rather than calling or emailing the Service Desk.

Action required:

- To promote the self-service facility

Responsible Officers:

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

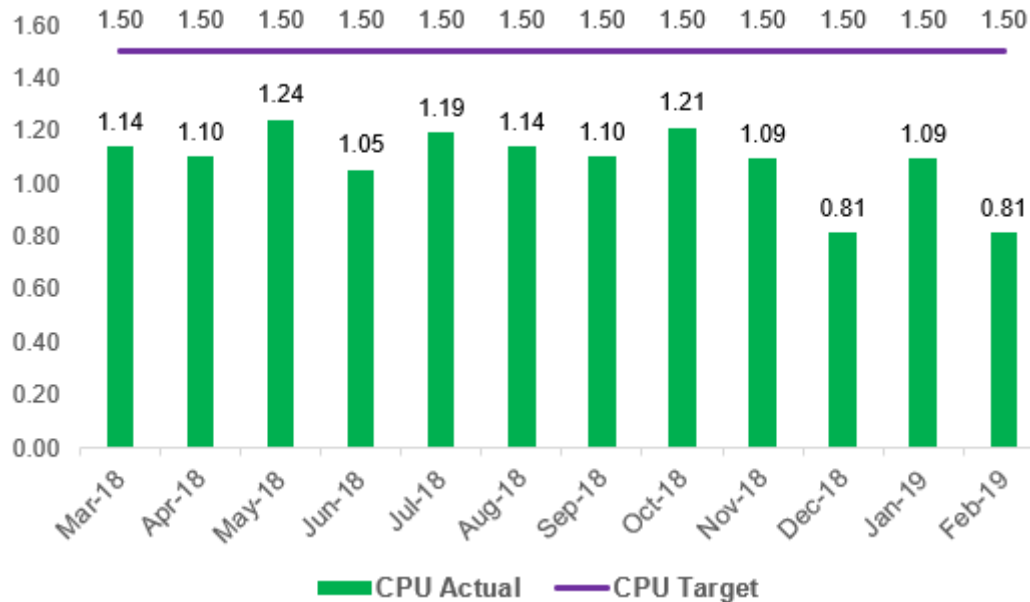
IMT: IMT incidents per customer per month

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?

- 0.81 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

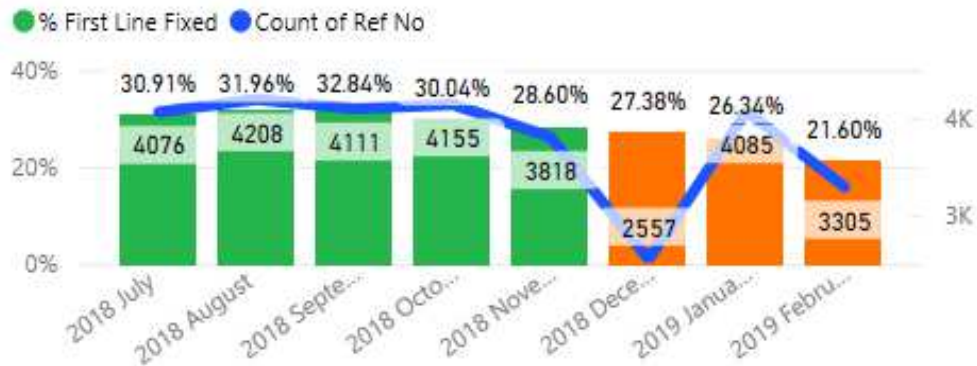
IMT: First Line Fix

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 is the background to current performance?

- Continued trend below target expected due to a decline in simpler calls as the overall services continue to be more reliable and standard requests are processed through the myIT online self-service portal.

What will success look like?

- To maintain the first line fix rate and improve 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

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%)



- Exceeded target for 2019 to date

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
- Complete recruitment of 4 x FTE to the Desktop Service Team

Responsible Officers:

Lead: Rob Price, Service Delivery Manager

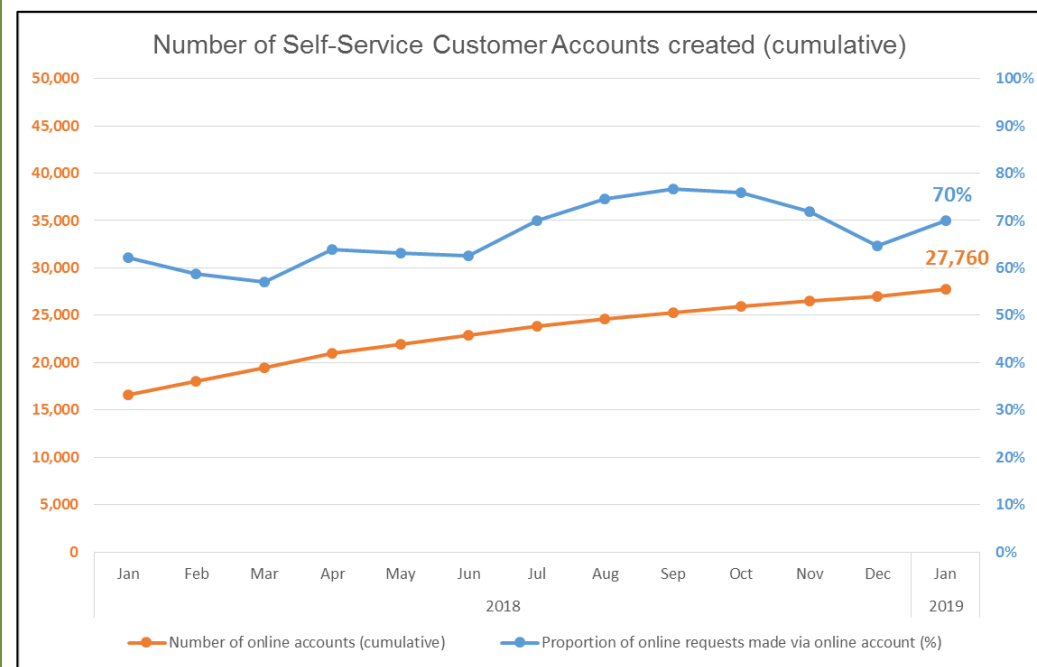
Data: Jo Carey, Service Delivery Analyst

320 Channel Shift: The number of online accounts (starting from a baseline of 0 at 1 April 2016)

Why is this important?

Delivery of 'channel shift' enables cost reduction, internal digital transformation and digital inclusion. Residents who have registered for an online account will also be able to receive early help / marketing and promotional information from NCC, if they choose to do so.

Performance



What is the background to current performance?

Channel shift: The number of Norfolk Households with an online account (starting from a baseline of 0 at 1st April 2016).

- There were 27,760 online accounts at 31 January 2019.
- 70% of online enquires recorded in CRM during January were made using an account (1044 of 1490).
- New 'apply and pay' services launched during the second half of 2018, whilst not generating a significant increase in account numbers (due to the niche, limited customer base) have secured and maintained steady growth
- A new 'Identity Provider' (Microsoft Azure B2C) was installed during January to verify and authenticate customers registering and accessing a My Norfolk account; this is a significant enabler for a step change in account numbers because the additional functionality it provides will enable a broader range of services to be accessed via the account including social care interactions
- Whilst the growth in account numbers is not currently 'on-target' against the existing phased profile, projects are in train which will deliver numbers which significantly exceed target October onwards. These include Adult Social Care, NCLS leisure course booking and education services online (expected March earliest, March and September 2019 respectively).

What will success look like?

- The overall ambition for the Customer Service programme is to have 75% of Norfolk Households registered for an online account by 2020.
- This figure is based on the Newham figure of 85%, which has been adjusted for the higher digital exclusion rates for Norfolk.
- There is a shorter-term target of 40,000 customer accounts by 31 March 2019.

Action required

- Develop and launch new online services available via My Norfolk account – book and pay for a leisure course, adult social care services, education services
- Monitor and respond to customer feedback so the customer experience relating to the online account is continually improved

Responsible Officers

Lead: Michelle Carter, Customer Services Transformation Consultant; Data: Paul Green– Customer Services Reporting Officer

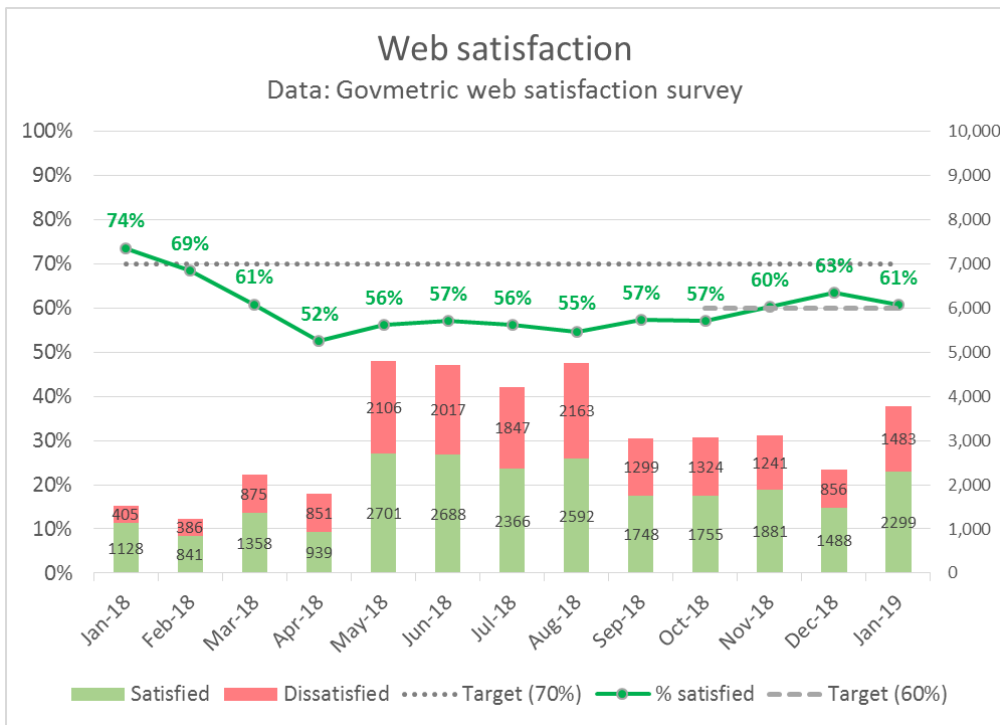
323 Customer Satisfaction with Web Access

Why is this important?

This measures the organisations ability to shift customers towards web access and deal with them effectively. Web access reduces the demand for and cost of customer services.

Performance

What is the background to current performance?



- **Customer satisfaction**, as measured by Govmetric, provides NCC with real time data on customer experience and perception with the service provided.
- **Web satisfaction has decreased to 61% for January 2019.**
- In January we moved our MyNorfolk customer accounts to a new sign in process using a Microsoft product. In the future this will allow our customers to have one single sign in across more of the services Norfolk County Council provides. As part of moving our existing customers to the new platform, they had to reset their passwords in order to validate accounts, and this generated some negative feedback. We will monitor and then improve this process wherever possible.

What will success look like?

- Over 60% of customers are satisfied with the service they receive
- As the customer service programme progresses the number of avoidable customer contacts by service should reduce, as customers are more able to self-serve online.

Action required

- Drive forward delivery of customer account covering multiple transactions
- Use webchat to keep customers online wherever possible

Responsible Officers

Lead: Fran Grimmer, Digital Experience Manager. Data: Paul Green, Customer Services Reporting Officer