Nottinghamshire County Council

Report to Finance and Property Committee

23rd May 2016

Agenda Item: 6

REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 4 2015-16

Purpose of the Report

1. To provide the Finance and Property Committee with the 4th quarter progress update on key projects and performance measures for ICT Services and to outline the major planned activities over the next 6 month period.

Information and Advice

Programmes Update

2. The ICT Strategy 2014-17 identifies the five ICT strategic themes that will support business transformation across the County Council and these are shaping much of the activity and priorities within ICT Services, covered in the progress and planning sections of the report (paragraphs 3 and 4). The five key themes are:

   - ***Workforce mobilisation***: using technology to transform the productivity, efficiency and mobility of the workforce

   - ***Customer channel shift***: using technology to support the delivery of effective web based self-serve functions for public service users

   - ***Business performance reporting***: using technology to improve how business data is extracted from multiple systems, interrogated and reported through to users

   - ***Partnership working***: using technology to support the greater integration of public facing services, including the effective sharing of data, systems and ICT solutions

   - ***Reliability and compliance***: maintaining a current and fit for purpose ICT estate that supports improved business continuity and is compliant with Public Services Network (PSN) standards

3. Progress has been made in all of the priority ICT projects over the last quarter. A summary of progress is as follows:

   i. The emCloud project is delivering the new broadband network and internet services for 405 corporate and school sites, and the innovative design of this new network delivers annual cash savings of £500k to the County Council from 2016-17. The

implementation of the core network is complete and 384 sites have had the new broadband circuits installed. Virgin Media Business are running behind on their installation schedule, and so the existing network contract with Capita has been extended for those delayed sites.

ii. The successful workforce mobilisation project that provided new technology and automated workflow to some 1,600 staff in social care teams has been completed and will be closed down. Data will continue to be collected and collated to monitor and support the delivery of project outcomes. Within the Adult Social Care, Health and Public Protection Department (ASCH & PP) initial teams to receive their mobile solution and training are now achieving 15-20% productivity gains in assessments completed and mileage has reduced by 16%. Support will be provided to the departmental aftercare programme which seeks to drive adoption of the enabling technology and ensure realisation of the benefits forecast.

iii. The two scheduling and rostering pilot projects within the ASCH & PP Department have been successfully completed and the solutions are being transitioned to business-as-usual. As part of this short pilot with the Mansfield and Ashfield Older Adults Team for Occupational Therapy, the percentage of assessments completed within the 28 days target increased dramatically from 27% to 81%. The average number of working days each assessment has taken from initial contact to assessment end has reduced considerably from 34 days to 23 days. A further pilot is now planned for the START Re-ablement Team.

iv. Following the successful trial of EE SIM cards with Microsoft Windows tablets in parts of the county to see if this improves connectivity, criteria for their allocation and a deployment process have been agreed.

v. Following a successful pilot, the rollout of 1,000 Microsoft Windows smartphones to replace legacy BlackBerry devices has commenced and is planned to complete in June 2016. Some 350 have currently been replaced.

vi. Microsoft Lync telephony services (now Skype for Business) have now been rolled out to Sir John Robinson Way, Lawn View House, Sherwood Energy Village, Prospect House, Chancery Lane, Chadburn House and Dale Close. This doubles the number of users to some 3,800. The Lync solution runs over the broadband ICT network (rather than requiring separate telephony lines) and provides telephony, presence, instant messaging and conferencing services. A pilot of video conferencing has commenced at Lawn View House, County Hall and Trent Bridge House. This is to support more internal meetings on-line, requiring less travel.

vii. As part of the Digital First Programme the web based “customer journey” for waste permits has been made live, with very high take up from the public (52,000 users and 72,000 vehicles registered at time of writing). The “customer journey” for reporting streetlight defects and potholes has been made live within the Customer Service Centre, ahead of being made live on the NCC website for the public.

viii. A new *AchieveService* customer experience management system has been made live in the Customer Service Centre. This is used for managing enquiries from service

users and members of the public and for maintaining customer records, replacing the current *Lagan* system which will be decommissioned.

ix. Inspire went live successfully as planned in early April 2016 with the desktop computer image now reflecting Inspire branding. Further work is underway to develop the next phase of deliverables to support Inspire including the move to the cloud-based Microsoft Windows Office 365 platform for e-mail and calendar functions.

x. Work is on schedule to support the go-live of the VIA Highways service and ARC Property service on 1st July 2016.

xi. The roll-out of Microsoft Office 2013 to all users is complete.

4. Over the next 6 months the major focus of activity will include the following:

i. ICT Services will commence a staff restructuring exercise to reflect changes to the operating environment and to deliver the planned budget savings that are required for 2017-18 and 2018-19.

ii. The Remote Access Strategy will be refreshed by reviewing all current technology access methods (e.g. mobile VPN service, home VPN service, supplier remote access, Get Connected, OLVI) and establishing a clear way forward.

iii. Following a thorough review of current data centre services and future options, a plan will be scoped for the initial transition from the current on premise data centre provision (at County Hall) to off-premise (cloud) based services.

iv. The emCloud project will be completed with all corporate and subscribing school sites having new broadband connections and being migrated onto the new network. The legacy Capita broadband network will be decommissioned.

v. The workforce mobilisation programme will be closed down with the deployment and support of mobile devices being transitioned into business-as-usual.

vi. The use of scheduling and rostering technology for the START Re-ablement Team will be planned and commenced.

vii. The ICT elements of the Smarter Working pilot at Lawn View House will be scoped and planned. This is a project to re-purpose the property to better support more mobile and integrated working.

viii. The replacement of 1,000 BlackBerry devices with Windows Lumia smartphones will be complete and the BlackBerry service will be decommissioned.

ix. Microsoft Lync telephony will be deployed to Meadow House and a number of sites to support both Inspire (Glaisdale, Worksop, Mansfield and Sutton Libraries) and VIA (Gamston and Bilsthorpe).

x. As part of the Digital First Programme the revised web based “customer journeys” for concessionary travel, streetlights and potholes will be made live on the NCC website for access and use by the public. The intranet site will be updated with a new design.

xi. Work alongside Acuma (NCC appointed partner) to define and supply the ICT requirements to support the Corporate Performance Reporting Project. This project aims to improve how data is extracted, displayed, reported and used from the wide range of ICT systems that are in use. This will result in a more uniform and consistent approach to reporting in order to enhance decision making. The project seeks to replace the current plethora of reporting solutions and approaches with a more holistic way forward. The project is initially focussing on reporting for ASCH & PP and CFCS departments.

xii. Following the full implementation of the *AchieveService* customer experience management system for use by the Customer Service Centre, the existing Lagan system (which it replaces) will be decommissioned.

xiii. ICT Services will develop and deliver the services designed to meet the business requirements for the Highways VIA and Property ARC services for the planned go-live date of July 2016.

xiv. A proof of concept will be scoped and started with social care and health service teams to use technology to automate and integrate some of their work activities.

xv. Work activity will be undertaken in support of the annual PSN health check and assessment (for secure connectivity to the Public Services Network).

xvi. The Computer Equipment Replacement Programme for 2016-17 will be scoped and commenced to ensure desktop and laptop computers remain fit for purpose.

Performance Update

5. To provide a balanced assessment of performance ICT Services measures four groups of indicators that cover business activities, customers, staff and finance. Performance for the 4th quarter of 2015-16 is attached as an Appendix.

Business Activity Indicator

6. 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). Systems availability continues to remain at high levels with aggregate availability of 99.89% in the quarter.

7. The speed with which ICT Services and suppliers respond to incidents has continued to improve over the last couple of years but performance is not yet quite at the target level with a 90.8% achievement against a 92% target. In 3 of the months over the last year the target

has been reached, but never quite over a quarter. Improving incident resolution remains an area of focus for us so that we start reaching this target on a quarterly basis during 2016-17.

8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. During January there were issues within the Virgin Media broadband network that had an impact on the access of some schools to web services. In February there were two major disruptions. The first was a software configuration fault that blocked access to some websites. The second was a server failure on a Saturday evening that blocked access to Rostrvm/Lync telephony, the pensions system and to Microsoft SharePoint. This was resolved early on the Monday morning once ICT staff were on-site.

9. The business activity indicators also show two project performance indicators that are used by CIPFA (Chartered Institute of Public Finance and Accountancy). The project delivery index is used to measure conformance to good project management standards e.g. adoption of PRINCE 2 methodology, business case produced, delivery to timelines, business benefits achieved etc. Performance against this indicator remains good and has improved since we reorganised the service last year and incorporated dedicated programme and project management resources into our structure. The second indicator is related to delivery of milestones, and measures the overall percentage of milestones delivered by the planned timelines. Progress has remained good during the period, see paragraph 3, with 78% achieved in the quarter. Although this is lower than target it continues to reflect largely good progress against a very ambitious business and technology change programme. Against the 60 milestones we set there has been some slippage by suppliers (impacts on the roll-out of Microsoft Lync), delays associated with new technologies and availability of resources (Windows Smartphones, shared Wi-Fi with health, video conferencing pilot) and slippage due to customer input (ASDM solutions, intranet re-development).

Customer Indicator

10. The access channel into ICT Services is the Service Desk which receives and handles the incidents, service requests and enquiries. 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 the Service Desk and is being measured against a target score of 4.5 (score 1-poor, 5-excellent). The feedback from users remains very positive and above target and the Service Desk delivered good performance this quarter in resolving issues, minimising call time and answering calls quickly.

Staff Indicator

11. The average number of sick days per staff member within ICT Services is at the County Council target of 7 days. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available and we have exceeded this year's development activity, which reflect the volume of technology and service change that has been undertaken.

Financial Indicator

12. Revenue spending was in line with budget plans throughout the year with a very small overspend of £40k on a net budget of £10 million. The profile of capital spend is changing as we plan the move away from owning and managing our own data centre and making use of off-premise (cloud) arrangements instead. There was therefore a small underspend on the infrastructure programme (2%). We will look to sweat the assets that are located within the County Hall data centre as we acquire new platforms elsewhere.

13. ICT Services also continues to provide very favourable cost comparisons with other public sector bodies with each of the financial indicators within the best and lowest cost quartile of the current annual CIPFA benchmarking.

Reason for Recommendation

14. To raise awareness of progress on the key ICT programmes and performance indicators for 2015-16.

Statutory and Policy Implications

15. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION

To note the progress against the key programme and performance measures for ICT Services and the priorities for the next 6 month period.

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Service Director - ICT

For any enquiries about this report please contact: Ivor Nicholson on 0115 9774006

Constitutional Comments:

This report is for noting only so no constitutional comments are required.

Financial Comments: (SES 04/05/16)

Financial performance is outlined in paragraphs 12 and 13. ICT Services continues to monitor against key performance indicators to improve value for money.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All