

**12 November 2012****Agenda Item: 6****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE UPDATE 2012-13****Purpose of the Report**

1. To provide the Finance and Property Committee with a 2<sup>nd</sup> quarter progress update on key projects and performance measures for ICT Services.

**Information and Advice****Programmes Update**

2. The key programme priorities for ICT Services are shaped by the County Council's ICT Strategy 2011-14 and a progress update was last reported to this committee in July 2012. The main focus of the ICT programmes is to deliver:
  - A modern ICT platform (*ensuring a "one council" approach to the development and use of ICT assets and ensuring a fit for purpose ICT infrastructure*).
  - Modern ICT tools and ways of working (*provide solutions to users to improve efficiency, lead to smarter and more flexible working, streamline business processes etc.*).
  - Modern customer channels (*support the increased use of on-line services for the public*).
  - Departmental business change (*support departments in effectively providing day to day services to the public in a cost effective way*).
3. The initial emphasis of the strategy was to improve the County Council's underlying ICT platform as this provides the foundation on which to provide the technologies that will support business change and modern ways of working. Progress with delivering the ICT platform was reported on at the July 2012 committee meeting. The priority focus is now to deliver the ICT solutions that will support the business change and new ways of working. A summary of progress over the last period is as follows:
  - i. Fit for purpose data cabling is being installed into County Hall and Trent Bridge House as part of the Ways of Working programme. This is enabling a set of modern Microsoft technologies to be deployed to users as they move into their refurbished accommodation.
  - ii. Following a 2 year freeze on equipment replacement there is now a programme underway to refresh the desktop and laptop estate and to introduce the current Microsoft

productivity tools of Windows 7, Office 2010 and Lync 2010. The new Lync product provides an integrated suite of communications tools (combines voice, audio, telephony, voice mail, instant messaging and presence awareness) and will be particularly useful for County Hall and Trent Bridge House staff initially, as they will also be using the new IP telephony solution (uses the same PC network for voice and data traffic) and so can access all of the new functionality. Extending the use of IP telephony will be reviewed by the Ways of Working programme as part of future phases. Some 1,100 computers have now been refreshed as part of this programme. Of these, 400 have gone into Trent Bridge House (170) and County Hall (230) so these staff can now use some of the Lync tools.

- iii. A new Microsoft Exchange 2010 e-mail solution is being delivered to replace the current Lotus Notes platform which is an end of life product. The new e-mail service is a shared solution with schools, is a very widely adopted product (for business and home use) and has currently been rolled out to 1,174 users.
- iv. Microsoft SharePoint 2010 is a new product that is being introduced to support online collaboration (virtual team workspaces, discussion forums, meeting spaces, share documents, blogs) and to provide an electronic document and records management system. The underlying ICT infrastructure has been installed and a pilot project is being run within ICT Services. A project and resourcing plan is being established to support a wider roll-out over the next 6 months.
- v. Following a tender process the County Council has appointed Konica Minolta to supply future corporate print devices. This project will oversee the introduction of multi-functional print devices in support of the flexible workforce strategy.
- vi. The Multi Agency Safeguarding Hub (MASH) is due to open in November 2012. The ICT required to underpin the MASH includes new desktop machines, network connectivity for the staff from the various agencies to access their information systems, telephony and call handling systems and a portal for securely logging and sharing referral information. Work is well under way and on target to deliver the essential requirements for the opening of the MASH.
- vii. ICT Services continue to extend and maintain the SAP Business Management System infrastructure phase 2. The second phase will include the migration of external and Members payrolls, Plant Maintenance and Procurement Cards.
- viii. A pilot project has commenced to review the use of the Apple iPad tablet. Although aimed primarily at the consumer market these devices have increasingly been adopted by businesses to support mobile working and have become a significant part of the device market. The pilot will review how these touch screen devices can be used to support workforce mobilisation, meetings management and a more paperless environment, and from a technical perspective how they interface with a Microsoft and secure corporate environment. The pilot will be used to review how tablet devices might best fit into our ICT estate and support staff productivity and workforce modernisation.
- ix. A pilot project has commenced aimed at mobilising some of our key ICT systems in order to assist the County Council's front-line workers to make more effective use of technology. Many of our key systems are designed to be used on desktop computers and

require good connectivity to be able to use effectively. Many of our workers though would be much more productive if they could access systems and retrieve and send electronic information when they are away from the office, and when using more mobile devices (smart phones, tablets). The aim of the pilot is to work with social care and Trading Standards staff to present their ICT systems on appropriate mobile devices and review how effective this is for improving productivity and service delivery. As part of the pilot we will be working alongside Vodafone and their partners and will be reviewing mobile connectivity.

4. Over the next 6 months the major focus of activity will be:
  - i. To further the roll-out of the ICT equipment replacement programme and support all of the office moves associated with the Ways of Working programme.
  - ii. To complete the migration to the Exchange e-mail solution.
  - iii. To complete the Microsoft SharePoint pilot and to accelerate the roll-out in accordance with project and resource plans.
  - iv. Complete the pilot projects that are reviewing tablet devices and systems mobilisation.
  - v. Review the smart phone portfolio that is supported by the County Council.
  - vi. Support the MASH go-live in November 2012.
  - vii. To support the major BMS milestones of migration of all external payrolls, implementation of Plant Maintenance and Procurement Cards, and to prepare for the migration of schools payrolls.
  - viii. Upgrade the County Council's wireless solution, which is now end of life, and work alongside health partners to achieve mutual wireless access from each other's sites.

## **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 6 months to date 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 be high with 99.98% achieved in the quarter (99.88% achieved in the 1<sup>st</sup> quarter), with incident resolution for business critical services achieving an average success rate of 94% (96% in the 1<sup>st</sup> quarter). The County Council is now benefitting from its investment in the ICT platform with sustained good performance in this area. Of course, there are disruptions to business critical services from

time to time that have a significant impact on some or all users of that service. Major incidents for this financial year are summarised in the table below:

<b>Date</b>	<b>Description</b>
19-Apr-12	A server failure resulted in users of the Enviro domain (some former Environment Department users) being unable to access their files and folders. Service was restored on Friday 20th April after a server replacement was installed
21-May-12	Limited access to the Intranet was reported. It was recommended that a move to the latest version of the Easy-site software would prevent further problems. The service was fully restored the same day. The software was updated to the latest version and migrated to a new hardware platform
11-June-12	Some schools reported internet browsing issues. Our partners Synetrix traced the problem to a faulty server and provided a fix
29-June-12	Flooding of the local telephone exchange serving Meadow House resulted in failure of the voice network on 29th June
23-Jul-12	Intermittent access to the Intranet and MyApps was reported which was resolved by re-booting the servers
27-Jul-12	Connectivity was lost at Mercury House during the morning following a switch failure
21-Aug-12	Meals service at Sherwood Industries was unavailable following a break-in causing a loss of power (cabling theft). A temporary fix restored access
5-Sep-12	Lotus Notes e-mail service temporary failure, caused from duplicate records in the Microsoft Exchange solution that was being piloted
20-Sep-12	Lotus Notes e-mail service failure following a worldwide “hoax” spam attack resulting from a Sophos anti-virus update
24-Sep-12	Loss of access to internet and intranet related to configuration issues
9-Oct-12	Restricted access to the intranet following a failed change by Synetrix which blocked several router ports

- The business activity indicators also show two project performance indicators that ICT Services has adopted for the first time this year. The project delivery index is used by CIPFA (Chartered Institute of Public Finance and Accountancy) 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. The second new performance indicator is related to project milestones, and measures the overall percentage of milestones delivered by the planned timelines. Both show improved performance during the last quarter.

## **Customer Indicator**

8. Within the customer indicators the previous report highlighted the positive feedback from schools. In June 2012 ICT Services conducted a customer satisfaction survey with corporate users. The survey was completed by 374 users with 63% rating the ICT Service as good or better, and 90% as satisfactory or better. This is effectively the same result as the previous survey (2009). The key messages that were fed back from the survey were speed issues with the network/PC/application and a lack of up to date technologies (e.g. Microsoft Office, Outlook). The recent Peer Challenge in July 2012 also highlighted the need for updated ICT equipment and technologies and improvements to connectivity. This feedback has been carefully considered and many of the initiatives outlined in the programmes update above will contribute to significant improvements in these areas.

## **Staff Indicator**

9. The average number of sick days within ICT Services remains within the annual county council target of seven days per staff member. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available. The average number of staff training days is lower than initially planned but, as reported previously, this is mainly due to the adoption of computer based training (CBT) courses, which cover substantially more activity in less time than the traditional classroom courses. There has been a successful switch to CBT over the last 18 months and this will be reflected in the future training plans.

## **Financial Indicator**

10. The revenue and capital spending within ICT Services remain broadly in-line with budgets. There will be a year-end revenue underspend as we hold some vacancies pending a major staffing restructure for 2013.
11. ICT Services provides very favourable cost comparisons with other public sector bodies. The “cost of ICT support per user” and “cost of ICT support per workstation” is currently in the top quartile of the annual CIPFA benchmarking. This benchmarking data will be updated in 2013.

## **Reason for Recommendation**

12. To raise awareness of progress on the key ICT programmes and performance indicators for 2012-13.

## **Statutory and Policy Implications**

13. 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.

**Ivor Nicholson**  
**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: (MB 17/10/12)**

Financial performance is outlined in paragraphs 10 -11. 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







## ICT Services Overall Performance: Quarter 2 2012-13






## Key symbols table:



Status	Indicators	Trend	Base this on change from same period last year
	Below target by more than 10%		Improving trend
	Below target by up to 10%		Deteriorating trend
	On or above target		No change
	No reported data or no target		



Business Activity Indicator	Performance 2012/13					Comments
	Q1 Actual	Q2 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.88	99.98	99%			There are 32 services identified as Business Critical to the County Council e.g. e-mail, internet, Framework, BMS, Capita ONE etc.  Contributory factors to this high level of availability are our well-maintained and stable infrastructure (such as our network, servers and cabling, our refurbished data centre and use of Node 4), our proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary) and the rapid response of our technical staff should issues occur.
% Incidents resolved within agreed service levels	84%	87.91%	95%			This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). We are currently broadly on track for meeting our SLA for incidents related to business critical services (achieved 94% this quarter and 96% last), but not for other services. Some of this is related to staff absences on the Service Desk. In this quarter there were 7,165 incidents reported (6,255 last quarter).
% of ICT changes successfully completed	98.5%	99.45%	96%			The ICT change management process aims to ensure that upgrades and new services are implemented without any negative impact on service provision and ensure that all changes to business critical services have been comprehensively planned, tested and authorised before being carried out. In this quarter there were 441 changes (464 last quarter).















Compliance to CIPFA project delivery index	5.4	7.5	7			<p>This indicator assesses the effectiveness of ICT project management and delivery by assessing approved projects completed in the quarter against a set of 9 defined criteria established by CIPFA and based around PRINCE 2. This is a new indicator that we are now measuring against.</p> <p>Projects completed in this quarter included the data centre refurbishment, democratic management system and migration of the website to a new content management system.</p>
% of project milestones delivered	68%	78%	90%			Each approved ICT project incorporates a series of milestones (both for ICT Services and for the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc.

Customer Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
The number of ICT incidents per user	1.5	2.5			The annual target is 2.5 and set against CIPFA benchmarking standards and would put us in the current top quartile of our peer group.
User satisfaction feedback	63%				<p>In the evaluation surveys from 97 schools in October 2011 99% rated the overall ICT Service as satisfactory or better and 83% as good or better.</p> <p>In the evaluation surveys from 374 corporate users in June/July 2012 90% rated the overall service as satisfactory or better and 63% as good or better. This is at the same level as the previous survey in 2009.</p>

Staff Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
Average Number of sick days per staff member	2.82	7			This is based on the annual target of 7 days per member of staff. We are currently on target to achieve this.

Average number of professional training days per member of staff	1.26	5			This is currently based on an annual target of 5 days per member of staff. We now undertake significant levels of computer based training activities, rather than traditional classroom courses, covering more activity in less time. We will therefore be reviewing the current target.
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Financial Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	54%	50%			Planned budget reductions of £560k have been delivered for 2012-13 (£2.5 million annual savings over the last 4 years). An underspend is projected in 2012-13 as we hold some posts vacant pending a re-structure for 2013.
Expenditure against capital	32%	40%			Current capital spending is broadly in line with planned projections.
Cost of ICT support per user	£178	£170			Our current cost of £178 per user already puts us in the top quartile of CIPFA benchmarking. The target of £170 represents a stretch target based on our medium term budget efficiency savings.
Cost of ICT support per workstation	£231	£220			Our current cost of £231per workstation already puts us in the top quartile of CIPFA benchmarking. The target of £220 represents a stretch target based on our medium term budget efficiency savings.
Acquisition cost of desktop PC	£557	£525			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the median in CIPFA benchmarking but have secured 28% savings in 2012 through a recent e-procurement exercise.
Acquisition cost of laptop	£732	£700			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform in the top quartile in CIPFA benchmarking and secured further savings in 2012 through a recent e-procurement exercise.