Nottinghamshire County Council

Report to Finance and Property Committee

22 February 2016

Agenda Item: 7

REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 3 2015-16

Purpose of the Report

1. To provide the Finance and Property Committee with the 3rd 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. Based on an innovative design this new network will

deliver annual cash savings of £800k from 2016-17. The implementation of the core network is now complete and the installation of new broadband circuits into sites continues. 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. There has been further take-up of our broadband network contract by Leicestershire Police and Nottinghamshire Healthcare Trust.

ii.   The workforce mobilisation project has progressed really well with a further 100 Windows tablet devices delivered to front-line social care staff in the period. Over 1,600 staff have now had this mobile solution. Data is now being collected and collated to monitor and support the delivery of project outcomes. Within the ASCH Department one of the 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%.

iii.   The two scheduling and rostering pilot projects within the ASCH Department have been successfully completed and further roll-out is being planned. The pilot projects have centralised the appointment scheduling process and used the Total Mobile technology to schedule appointments. 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 has risen 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.

iv.   Some 20 staff have been using EE SIM cards with their Windows tablets in parts of the county to see if this improves their connectivity. Initial indications are that coverage improved in parts of the north of the county. Formal feedback will be collated and assessed before a decision on an extended deployment is taken.

v.   The pilot project for deployment of 40 Windows smartphones has completed successfully with largely positive feedback from users. Further planning for the wider roll-out of smartphones now needs to take place in order to shorten and improve the process of migrating from BlackBerry to Windows devices.

vi.   With the re-population of County Hall H-block floor 2, the Ways of Working Programme is now complete and will be closed down.

vii.   The extended deployment of the Microsoft Lync telephony services has commenced with the roll-out to all users at Sir John Robinson Way. The Lync solution runs over the broadband ICT network (rather than requiring separate telephony lines) and provides telephony, presence, instant messaging and conferencing services.

viii.   In the ongoing work to support the Highways and Inspire ASDMs (Alternate Service Delivery Models), the high level technical designs to meet the agreed business requirements have been developed and signed-off. The Service Level Agreement for Inspire has been agreed and signed-off, and the SLA for Highways is expected to be signed-off in January 2016.

ix.   In support of the County Council's revised social media strategy, employee access to social and streaming media has been opened up.

x.   Microsoft Office 2013 has been deployed by remote update to most users, and will be completed in early 2016.

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

i.   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 current Capita supported broadband network will be decommissioned.

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

iii.   Criteria for the allocation of EE SIM cards and a roll-out plan will be agreed.

iv.   Business cases and plans will be developed to support the further roll-out of scheduling and rostering capability.

v.   The ICT elements of the Smarter Working pilot at Lawn View House will be scoped and planned.

vi.   Plans will be put in place for the replacement of 1,000 BlackBerry devices with Windows Lumia smartphones, with the BlackBerry service being decommissioned.

vii.   Microsoft Lync telephony will be rolled out to core sites including Lawn View House, Sherwood Energy Village, Prospect House, Meadow House, Chancery Lane, Chadburn House and Dale Close. A pilot of video conferencing will be undertaken at Lawn View House, County Hall and Trent Bridge House.

viii.   As part of the Digital First Programme the revised web based customer journeys for concessionary bus travel, waste permits, streetlights and potholes will be made live.

ix.   The ICT requirements will be identified to support the Corporate Performance Reporting Project. This project aims to improve how information 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 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 and will be appointing an external partner to help shape this.

x.   Implementation of the *AchieveService* customer experience management system for use by 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.

xi.   ICT Services will develop and deliver the services designed to meet the business requirements for the Highways and Inspire ASDMs for the planned go-live dates of April 2016.

xii. 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.

xiii. 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.

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 3rd 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 99.90% achieved in the quarter.

7. Incident resolution has continued to improve over the last couple of years but performance is not yet at the target level. Higher call volumes in October and November, associated with all of the site and corporate network changes, have contributed to a lower overall performance in this quarter. Improving incident resolution remains an area of focus for us.

8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. During October there was a temporary loss of access to the public web site. The resilient nature of our network enabled services to be redirected to Node4 (our second data centre) with minimum service disruption, allowing us to assist our partner organisations (for Easysite and Umbraco) in discovering and resolving the issues. A hardware failure to part of the storage infrastructure in December restricted access to files and folders for a group of users. During the quarter there were also power outages within County Hall. Whilst the underlying ICT infrastructure within the data centre is fully protected and remained unaffected, computers and printers within the building lost connectivity.

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 steady during the period, see paragraph 3, with 76% achieved in the quarter. Although this is lower than target it reflects largely good progress against a very ambitious business and technology change programme. There has been some slippage by suppliers (impacts on the emCloud roll-out and Microsoft Lync roll-out), delays associated with new technologies (the transition from BlackBerry to Windows smartphones, shared Wi-Fi connectivity with health partners) and some delays due to customer re-scoping.

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 broadly 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 are on schedule for exceeding this year's development activity, which reflect the volume of technology and service change.

Financial Indicator

12. Revenue spending remains in line with budget plans for the year. The profile of capital spend is changing as we plan to move away from owning and managing our own data centre and making use of off-premise (cloud) arrangements instead. We therefore plan an underspending on capital this year. 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 2014 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 29/01/16)

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