

26th June 2017

Agenda Item: 5

REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 4 2016-17

Purpose of the Report

1. To provide the Improvement & Change Sub-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 supporting business transformation across the County Council and these shape 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. Following approval by Finance and Property Committee in October 2016, a new staffing structure to reflect changes to the operating environment and to deliver the approved budget savings for 2017-18 and 2018-19 has been fully implemented.
- ii. A proposed ICT strategy for the period 2017-20 has been drafted for review, refinement and approval.
- iii. A programme of work has been initiated to plan, scope and deliver the transition of ICT services away from the County Hall data centre to *cloud* based solutions. The Cloud Programme is a significant range of projects that will consume a lot of our resources, but will provide a more modern, flexible and scalable model of delivery where the County Council pays for what it consumes. The plan is to exit the County Hall data centre by the end of 2019. A business case for the move to *cloud* solutions was approved by Policy Committee in December 2016 and work is now underway on discovery work and on the tender and contractual arrangements.
- iv. A pilot project commenced in October 2016 for the use of scheduling and rostering technology to improve the processes of managing appointments and monitoring home care visits for the Short Term Assessment and Reablement Team (START service within the ASCH Department). Initial feedback has been very positive and now that the pilot is complete, an options appraisal and supporting business case for delivery and rollout of this service is being developed. An update will be provided next quarter.
- v. The Smarter Working Programme, which was approved by Policy Committee in November 2016, includes the provision of mobile technology over the next 3 years to replace much of the desktop computer estate. This will assist many more staff to be able to work more flexibly and allow for better use of the property assets. Programme delivery plans have been scoped and planning for delivery is under way.
- vi. ICT Services has been working alongside the Performance Team and ACUMA (NCC appointed partner) to define and deliver the ICT requirements in support of 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 social care reporting for ASCH and CFCS departments. The ICT infrastructure requirements have been delivered, with the project go-live next quarter.
- vii. A pilot project is in progress at King's Mill Hospital with social care and health service teams to use technology to automate and integrate some of their work activities. Integration has been developed between health and social care ICT systems to enable automated checks to be made at the time of a hospital admission to determine whether the individual is a service user of ASCH (and so may have a care package in place). This may influence processes and decisions on hospital admissions and discharges and so has the potential to improve the service offered to citizens and also deliver efficiencies to both the County Council and Health partners. An options

appraisal and supporting business case is now being developed and an update will be provided next quarter.

- viii. As part of the Digital First Programme the new County Council Intranet site was made live in January.
- ix. ICT Services have supported the successful transfer of commercial activities (catering, retail, hospitality, weddings, car parking and events) at Rufford Country Park to a third party, Parkwood Leisure. This arrangement is projected to save the County Council £300k per annum.
- x. Work has been underway to support the County Council Elections in May, including the update of the Election Results system to support the recent boundary changes, and preparations for the provision of ICT equipment and systems access for newly elected members.

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

- i. The development of a new ICT strategy for the period 2017-20.
- ii. The Cloud Programme will, subject to governance approval, proceed to the tender stage.
- iii. The pilot of scheduling and rostering technology for the START service within the ASCH Department will be evaluated and options and a business case for delivery and roll-out of this service will be developed.
- iv. The Smarter Working Programme (SWP) will commence the delivery of phase 1 of the mobile devices deployment (tablet and laptop computers, with office docking stations) including to Lawn View House, Chancery Lane and to staff at the Queen's Medical Centre.
- v. Some planning activity will be undertaken in readiness for introducing the Microsoft Windows 10 operating system on smartphones and computers.
- vi. The first phase of the Corporate Performance Reporting Project will go-live (see 3 vi above).
- vii. The project to automate and integrate some of the work activities of health and social care staff at King's Mill Hospital will be evaluated and options for further development and roll-out will be assessed.
- viii. Working with Poppy Fields, a proof of concept will be scoped with ASCH Department to provide a portal solution that brings together a service user's care information into one web presence.

- ix. Support is being provided to the CFCS and ASCH departments to upgrade the social care records ICT system. This is a substantial upgrade to a system that has some 3,000 users. The upgrade is planned to take place in May.
- x. The County Council will be evaluating and recommending a community Wi-Fi solution for all partners within *Connected Nottinghamshire* (City and County Councils, plus health organisations).

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 2016-17 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 99.8% in the quarter.
- 7. The speed with which ICT Services and suppliers respond to incidents has continued to improve and this is the best overall year of performance, with the target of 92% now being achieved for 2 consecutive quarters.
- 8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. Within the period there was a disruption to the secure e-mail service (*Cryptshare*) for a day due to problems encountered whilst updating essential system security credentials. ICT Services staff worked productively with the supplier enabling the service to be restored as quickly as possible. Other major incidents in the quarter related to a BT outage in the north of the county that affected internet access for some sites, a short term reduction in functionality of the Lync telephony service (*Skype for Business*), and a temporary loss of access to H: drives (files and folders) following a hardware failure.
- 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 consistently good since we reorganised the service and incorporated dedicated programme and project management resources. The second indicator is related to delivery of milestones, and measures the overall percentage of milestones delivered by the planned timelines. Progress has remained largely on track during the period, see paragraph 3, with 86% achieved in the quarter which is the highest for the year.

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. A new incident reporting system is being used in ICT Services and will enable easier reporting and tracking as these features are introduced.

Staff Indicator

11. The average number of sick days per staff member within ICT Services is in line with the corporate annual target. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available, with training delivery continuing to be above the target level.

Financial Indicator

12. The annual revenue spending was in line with the overall budget plans as forecasted and savings of £560k have been achieved in 2016-17. The profile of capital spend has been updated as we plan the move away from owning and managing our own data centre and making use of off-premise (cloud) arrangements instead. The amount and pattern of capital spending will be largely determined through the Cloud Programme procurement exercise.
13. ICT Services also continues to provide very favourable cost comparisons with other public sector bodies with the cost of ICT support 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 2016-17.

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.

Ivor Nicholson
Service Director (ICT)

For any enquiries about this report please contact: Ivor Nicholson on 0115 9932557

Constitutional Comments:

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

Financial Comments: (SES 06/06/17)

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

ICT Services Overall Performance: Quarter 4 2016-17







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 2016-17							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.89%	99.92%	99.8%	99.8%	99.8%			There are 96 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 the investment in the ICT infrastructure (such as the network, servers, cabling and data centres), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary), plus the rapid response of technical teams should issues occur.
% Incidents resolved within agreed service levels	92%	87%	93%	92%	92%			This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). Although ICT Support Teams are still gaining knowledge and familiarisation with the new incident management system the performance this quarter has achieved target. In this quarter there were 9,944 incidents reported (8,057 last quarter).















Business Activity Indicator	Performance 2016-17							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target	Status	Trend	
% of ICT changes successfully completed	100%	99%	100%	100%	98%			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 254 changes (231 last quarter).
Compliance to CIPFA project delivery index	8.33	8.57	8.25	9	8.0			This indicator measures 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. Four projects were closed in this quarter.
% of project milestones delivered	70%	72%	71%	86%	85%			Each project and priority activity incorporates a series of milestones (both for ICT Services and the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc. Progress has been made against all priorities as outlined in paragraph 3 of the report. In this period there have been some delays associated with new technology solutions and IT resourcing (Commvault back-up solution, SharePoint upgrade to 2013 version, Day Care Services portal) and slippage due to customer input (scheduling technology pilots, Chancery Lane equipment deployment).

Customer Indicator	Performance 2016-17							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target	Status	Trend	

Customer Indicator	Performance 2016-17							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target	Status	Trend	
Customer satisfaction score: Corporate / School users	4.7/4.5	4.7/4.9	4.6/4.9	4.5/4.9	4.5			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. ICT Services collects information regarding customer's satisfaction (score 1-poor, 5-excellent) of the ICT incident management process for both corporate and school users (weekly sample sizes are approximately 30 corporate users and 20 school users).
Service Desk 1 st call resolution	60%	N/a	57%	46%	60%			First call resolution measures the effectiveness of the Service Desk at first point of call. The 60% target is a balance of being able to manage the call volumes through the desk and maintaining a high % success rate within the allocated call period (5 minutes). There are two main contributors to the apparent dip in performance. The first is changes to password resets which are now required every 180 days rather than 31 days, resulting in a lower proportion of calls in this period for first line fixes. The second is that major incidents (see paragraph 8) have attracted many calls, which are resolved at second and third line levels (suppliers).
Average Service Desk call duration	4.38mins	N/a	5.15 mins	5.27 mins	5 mins			In order to manage call volumes and achieve a lower call abandonment rate, a target of 5 minutes (ICT industry practice) is allocated to each call to the first line Service Desk. A change in performance is partially accounted for by the need for staff to become familiar with the new incident management system.

Customer Indicator	Performance 2016-17							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target	Status	Trend	
% dropped calls on Service Desk	7.6%	N/a	11%	9%	12%			This measures the proportion of calls unanswered by the Service Desk (including calls that are terminated by the user having heard recorded incident updates).

Staff Indicator	Performance 2016-17							Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target	Status	Trend	
Average Number of sick days per staff member	1.67	3	5.65	7	7			This level of staff sickness is currently in line with the profile of the annual County Council target of 7 days per member of staff. Sickness levels have been fluctuating, partly due to a number of staff members undergoing operations requiring recovery time.
Average number of professional training days per member of staff	0.89	1.8	2.9	4.6	3			The annual target is 3 days per member of staff and based on completed timesheets. Training levels are above target. The approach incorporates attending training in Operational Delivery, gaining internal knowledge transfer/coaching across ICT and 'CBT' for people studying/exams for various technology disciplines.

Financial Indicator	Performance 2016-17				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	100%	100%			Spending in the year was in line with budgets. Planned budget reductions of £560k have also been delivered for 2016-17.
Expenditure against capital	100%	100%			Capital spending plans were in line with the revised budget as the timing of payments will largely depend on the Cloud Programme, through which we are tendering for new data centre services as we plan the migration away from the current County Hall data centre provision.
Cost of ICT support per user	£217	£213			Our current cost of £217 per user puts the County Council at the lowest cost quartile of CIPFA 2015 benchmarking. The target of £213 is based on remaining within the lowest cost quartile.
Cost of ICT support per workstation	£172	£239			Our current cost of £172 per workstation puts the County Council in the lowest cost quartile of CIPFA 2015 benchmarking. The target of £239 is based on remaining within the lowest cost quartile.
Acquisition cost of desktop PC		£454			This includes the cost of procurement and installation as well as the cost of the device and software. The target is based on achieving the lowest cost quartile of CIPFA 2015 benchmarking. As there was negligible desktop pc procurement by the County Council we do not have comparator figures for this round of benchmarking. Our previous cost was £383 per desktop pc.
Acquisition cost of laptop		£642			This includes the cost of procurement and installation as well as the cost of the device and software. The target is based on achieving the lowest cost quartile of CIPFA 2015 benchmarking. As there was negligible laptop procurement by the County Council we do not have comparator figures for this round of benchmarking. Our previous cost was £597 per laptop.