

15 September 2014**Agenda Item: 5****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE QUARTER 1 2014-15****Purpose of the Report**

1. To provide the Finance and Property Committee with a 1st 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, approved by Policy Committee in May 2014, incorporates the key business drivers emanating from the County Council Strategic Plan 2014-18, the proposed new operating model identified in *"Redefining Your Council"*, the ICT Review undertaken in 2013 and the developing technology market place. The strategy 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. Significant progress has been made in most of the priority ICT projects over the last quarter. A summary of progress is as follows:

- i. The new operating model and staffing structure for ICT Services, approved by Finance and Property Committee in January 2014, became effective from 1st July 2014. There were no compulsory redundancies.
 - ii. The County Council's ICT Strategy for 2014-17 and supporting investment plan was approved by Policy Committee in May 2014. The key priority areas of focus are summarised in paragraph 2 above.
 - iii. The annual PSN compliance verification process has been completed successfully with the County Council being certified as compliant. PSN compliance enables the County Council to use the network for secure connectivity with other public sector organisations and systems. The audit standards have been substantially more onerous from 2013 when considerable activity was required to achieve compliance. Following on from the 2013 audit some enhanced security arrangements are needed for BlackBerry and iPad devices. There is also a national expectation that we will continue to strengthen parts of our internal ICT network (through network segmentation) to further secure access to the more sensitive data and systems, and this is built into the ICT Strategy 2014-17.
 - iv. The ICT equipment replacement programme and roll-out of Windows 7 and Office 2010 is complete. Any outstanding tasks are being handled as "business as usual". We continue to provide support for the office moves associated with the Ways of Working programme.
 - v. A project has been established to commission corporate and school broadband network connectivity and internet services for when the current contract with Capita expires in October 2015.
 - vi. Following on from the workforce mobilisation project an enterprise licence for the TotalMobile solution has been procured, saving 43% on licence costs. The TotalMobile solution enables applications to be "mobilised" for use on tablet and smart phone devices. Microsoft Windows 8.1 has been selected as the operating platform for use on mobile devices, due to the supportability and affordability of the solution. Business cases for the mobilisation of front-line workers are now being developed with departments.
 - vii. Technical and user training has commenced on the Cloud based e-forms solution (Achieveforms), which will be used to develop on-line self-serve options on the County Council's website.
 - viii. Phase 1 of the implementation of the replacement portal for the Multi Agency Safeguarding Hub has been delivered.
 - ix. Work is under way to define the scope and timescales for the ICT elements needed to meet the requirements of the Care Act.
4. Over the next 6 months the major focus of activity will include the following:
- i. As part of the project to commission corporate and school broadband network connectivity and internet services, the tender documentation will be completed and

issued with the aim of having a contract agreed with the supplier by the end of the third quarter.

- ii. Delivery of the mobilisation ICT platform (TotalMobile and Windows 8.1) into a live service ready for the roll-out of devices, the agreement of departmental priorities and an initial deployment programme.
- iii. Development of an electronic rostering and scheduling solution to improve the efficiency of front-line resource planning.
- iv. Scope and agree the ICT delivery strands supporting the Digital First and Customer Access Programmes. This will include the development and deployment of a new content management system for the County Council's website and the implementation of the eForms solution to improve the transactional experience on the website.
- v. The Civica pensions ICT system has been selected to replace the current pensions system (Heywoods AXISe) which becomes unsupported from the end of December 2014. The new solution will be internally hosted by the County Council and is planned to be implemented in November 2014.
- vi. Implementation of the Cryptshare secure e-mail solution (for use with non PSN partners) to all corporate users.
- vii. Implementation of a new externally hosted redeployment and eRecruitment solution.
- viii. Scoping and phasing the ICT requirements of the Care Act.
- ix. Shaping the ICT requirements in response to the Corporate Performance Reporting Project.
- x. Scoping the next phase of Microsoft Lync deployment. As part of the Ways of Working programme Lync has been deployed to 1,700 users on the West Bridgford campus to provide audio, presence and instant messaging across the ICT network.

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 first 3 months of 2014-15 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 in general remains at very high levels for business critical systems with 99.96% achieved in the quarter. The target has also been raised for the fourth year running, to 99.6%. Incident resolution had been continually improving but has

fallen to 85.5% this quarter. Some of this is related to the considerable change activity that has accompanied the transition to a new operating model and staffing structure. Performance is improved from the same period last year and is expected to improve further as the new arrangements are bedded in.

7. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. During the quarter there were two disruptions to school internet services due to hardware failures that Capita, the service provider, responded to. On a couple of occasions during the quarter there were intermittent performance issues across the corporate ICT network due to hardware issues, but given the resilient nature of the design services were not lost.
8. 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. The second indicator is related to project milestones, and measures the overall percentage of milestones delivered by the planned timelines. Progress has been good here too with 78% of milestones delivered and this is reflected in the update outlined in paragraph 3.

Customer Indicator

9. 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). This is the first year of target setting in this area and performance in the first quarter has been very good with an average score of 4.68 from corporate users and 4.55 from school users.

Staff Indicator

10. The average number of sick days per staff member within ICT Services has been at levels well within the County Council target and remains within target during the first quarter. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available and the supporting statistics collected are based on staff correctly completing and coding timesheets. Given the new technologies being deployed it is important that skills and knowledge are continually refreshed and updated and we are currently showing training and development activity in line with plans.

Financial Indicator

11. Revenue and capital spending is currently in line with budget plans for the year. 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 2013 annual CIPFA benchmarking.

Reason for Recommendation

12.To raise awareness of progress on the key ICT programmes and performance indicators for 2014-15.

Statutory and Policy Implications

13.This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working 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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For any enquiries about this report please contact: Ivor Nicholson on 0115 977 4006

Constitutional Comments:

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

Financial Comments: (NS 12/08/14)

Financial performance is outlined in paragraph 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 1 2014-15







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	2013-14	Performance 2014-15				Comments
	Q4 Actual	Q1 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.97%	99.96%	99.6%			<p>There are now 41 services identified as Business Critical to the County Council e.g. e-mail, internet, Framework, BMS, Capita ONE etc.</p> <p>Contributory factors to this high level of availability are the investment in the ICT infrastructure (such as the network, servers and cabling, the refurbished data centre and use of Node 4), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary) and the rapid response of our technical staff should issues occur.</p> <p>The target has been increased in 2014-15 from 99.5% to 99.6%.</p>
% Incidents resolved within agreed service levels	90.8%	85.5%	92%			<p>This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). The trend throughout 2013-14 was one of continuous performance improvement with 83.8% achieved in Q1 rising to 90.8% in Q4. Although performance remains below target it is improved on the same quarter of last year. Performance should further improve following the recent transition to a new operating model and staffing structure. In this quarter there were 6,979 incidents reported (8,136 last quarter).</p>

% incident SLA breaches	N/A	15%	9%			This is a new performance measure to show the proportion of incidents reported to the Service Desk that are not resolved within SLA. Performance should further improve following the recent transition to a new operating model and staffing structure.
% of ICT changes successfully completed	98.77%	99.22%	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 304 changes (309 last quarter). The target was 97% in 2013-14.
Compliance to CIPFA project delivery index	7.8	8.0	7.5			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.
% of project milestones delivered	81%	78%	85%			Each project 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 outlined in paragraph 3. The major reason for slippage was due to staff being diverted to PSN compliance issues during the audit process in May/June time.

Customer Indicator	2013-14	Performance 2014-15				Comments
	Actual	Q1 Actual	Target	Status	Trend	
Customer satisfaction score: Corporate/school users	N/A	4.68/4.55	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	N/A	63.3%	58%			First call resolution measures the effectiveness of the Service Desk at first point of call. The 58% 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).
Average Service Desk call duration	N/A	4.4 mins	5 mins			In order to manage call volumes and achieve a lower call abandonment rate a target of 5 minutes (industry practice) is allocated to each call to the first line Service Desk.
% dropped calls on Service Desk	N/A	13%	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). During Q1 the volume of calls received rose by 8% (23,525 in Q1) which has, at peak times, resulted in a log jam of calls.

Staff Indicator	2013-14	Performance 2014-15				Comments
	Actual (Year)	Q1 Actual	Q1 Target	Status	Trend	
Average Number of sick days per staff member	6.82	1.65	2.1			This average level of staff sickness is within the profile of the annual county council target of 8.5 days per member of staff.
Average number of professional training days per member of staff	2.2	0.72	0.75			The annual target is 3 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. The actual figures are based on completed timesheets.

Financial Indicator	Performance 2014-15				Comments
	Actual	Target	Status	Trend	
Expenditure against net revenue budget	15%	15%			Planned budget reductions of £330k have been delivered for 2014-15 (£3 million of annual savings over the last 4 years).
Expenditure against capital budget	25%	25%			Capital spending is broadly in line with plans for the infrastructure replacement programme, strategy programmes and Microsoft licensing.
Cost of ICT support per user	£171	£192			Our current cost of £171 per user puts the county council in the lowest cost quartile of CIPFA 2013 benchmarking. The target of £192 is based on remaining within the top quartile.
Cost of ICT support per workstation	£180	£224			Our current cost of £180 per workstation puts the county council in the lowest cost quartile of CIPFA 2013 benchmarking. The target of £224 is based on remaining within the top quartile.
Acquisition cost of desktop PC	£398	£445			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the lowest cost quartile of CIPFA 2013 benchmarking.
Acquisition cost of laptop	£567	£634			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the lowest cost quartile of CIPFA 2013 benchmarking.