REPORT OF THE GROUP MANAGER BUILD, CHANGE AND ENGAGEMENT, CHIEF EXECUTIVE'S DEPARTMENT

ICT PROGRAMMES AND PERFORMANCE QUARTER 1 2018-19

Purpose of the Report

1. To provide the Improvement & Change Sub-Committee with the 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 2017-20 identifies the four ICT strategic themes supporting business transformation across the County Council. These themes 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 four key themes are:

   • **Smarter working**: *Technology supporting a workforce able to work flexibly, where and when it best suits them, their customers and service users and managed by results.*

   • **Health and social care technology integration**: *Improving the health and wellbeing of the local population through technology enabled integrated health and social care services.*

   • **Business intelligence**: *Technology providing robust, timely and accessible information that drives informed decision making, service commissioning and business transformation.*

   • **Cloud services** *(off-premise data centres)*: *A flexible, scalable and secure Cloud infrastructure where service cost is tied to applications and usage and user experience is managed.*

3. Progress has been made across the priority ICT projects over the last quarter and a summary of progress is as follows:

i. A programme of work is ongoing to plan, scope and deliver the transition of ICT services away from the County Hall data centre to *Cloud* based solutions by the end of 2019. The procurement and contractual arrangements have been completed and Microsoft, our partners for this piece of work, are on site and work is underway. The planned composition of the Cloud service model is as follows:

Model	Description
Software as a Service (SaaS)	This model enables an organisation to rent an application and its underlying infrastructure. This is often chargeable on a per user per month basis. The first solution delivered through this model will be Microsoft Office 365 (O365). This is Microsoft's SaaS solution for the delivery of their office productivity software e.g. Outlook (e-mail, calendar, contacts), Word, Excel, PowerPoint, SharePoint (team and project spaces), OneNote, OneDrive (file and folder storage and sharing), Skype for Business etc.
Infrastructure as a Service Public Cloud (IaaS)	Microsoft will provide and support the server infrastructure that the software, databases and data are hosted on using their Azure platform. This is delivered through their UK data centres in the form of *virtualised* servers (physical servers that are segmented to run multiple systems) and accessed through secure network connections. The County Council retains responsibility for the provision and support of the systems.
Co-location model	The County Council will retain a small amount of infrastructure and some systems in the externally positioned Node 4 Data Centre. This is because not all technologies currently lend themselves to the above 2 models.

ii. The Cloud Programme is now well under way with activities including:

- Deployment of new network components to enable secure access to the Cloud-hosted data and applications.
- Assessment of applications, software and data that will be suitable to migrate to Microsoft Azure Cloud.

- Assessment of the impact of migrating existing OneSpace sites, and agreeing the new look and feel and features available.
- Identifying applications/OneSpace sites which contain criminal law enforcement data and therefore may not be eligible for migration due to Data Protection regulations.
- Planning for migration to the Office 365 (O365) email solution
- A Working Group including representatives from each department has been established to support effective communications and engagement with the Cloud Programme.

iii. The Smarter Working Programme is providing mobile technology over the next 2 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 NCC property assets. The restacking of County Hall is now complete including the move of ICT Services from Trent Bridge House (TBH). The next phase of the Smarter Working Programme includes the Adult Care Financial Services (ACFS) and Business Support Centre (BSC) teams at Trent Bridge House, and all staff at Prospect House, before moving to Children, Families and Cultural Services (CFCS) and Adult Social Care and Health (ASCH) frontline staff at Meadow House, Sir John Robinson Way and Sherwood Energy Village later in the year.

iv. The rollout of the new managed print service is complete with the exception of Registrars which is planned for July/August.

v. Rollout of the new public WiFi, and device.wifi corporate solution (for staff and partners) is now complete and planning is underway to decommission the now redundant staff.wifi. Site surveys have been undertaken to support the development of a proposal to enhance WiFi availability and capacity.

vi. As part of the project to transition mobile voice and data services from Vodafone to EE, the migration of tablet devices is now complete and the Smartphone and Talk and Text device migration is now underway. It is anticipated that savings of £300k per annum will be delivered, once the transition from Vodafone has been completed.

vii. Following Microsoft's announcement that it will no longer focus on developing its Windows 10 operating system for smartphones, a technology roadmap and supporting plans have been developed to define the future direction for smartphones. The first phase will replace Windows 8.1 smartphones that are not supported beyond July 2019.

viii. The element of workflow automation with King's Mill Hospital, which includes automatic referrals for patients who require a supported discharge has gone live and has been well received. The next phases of work which include real time updates for supported discharge cases and current referrals to Social Care have been scoped and agreed and work is under way.

ix. Work is ongoing on the renewal of the contracts with Inspire and VIA and is expected to be concluded shortly.

x. Following on from the awarding of the Home First Contract supporting Countywide Rapid Response and Hospital Discharge services a proof of concept solution has been developed jointly between Adult Social Care and Health (ASCH) and ICT services. This has been made live and has been very well received. Work is now underway to develop this solution further to support the more complex Home Based Care contracts.

xi. SOCITM (the professional network for digital leaders in public services) recently published their latest "Better Connected" report which evaluates local authorities' online performance, with a different set of services selected each year for assessment. For 2017/18, NCC scored 4 stars (the highest possible score) for the highways "report streetlight failure". This online service was developed in house in collaboration between Highways, the Digital Team, the Customer Service Centre and ICT. The existing online pothole reporting system provides a very similar service which raises the question of whether putting effort and resources into developing a "pothole reporting app" (as raised at Improvement and Change Sub Committee on 25 June 2018) would deliver any significant benefits or be the most effective way of addressing the challenges faced by the authority in dealing with potholes.

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

   i. Delivery of the Cloud Programme will include:

   - A proof of concept will be undertaken that will build an environment, migrate a test service and test access within Microsoft Azure.
   - SharePoint remediation work will be complete and a migration plan will be agreed. Migration is expected to commence during September 2018.
   - Establish which applications are appropriate for migration to Azure, identify any associated issues and plan for migration to start in September 2018.
   - A proof of concept for the migration of email to Office 365 (O365) online will be undertaken. Migration is expected to commence in October and complete during December 2018.
   - An increased level of communications including papers to CLT and Improvement and Change Sub Committee, further engagement with departments through the Cloud Working Group, and broader communications as appropriate via the intranet.

   ii. As part of the Smarter Working Programme, new devices will be deployed to the Care Financial Services (ACFS) and Business Support Centre (BSC) teams at Trent Bridge House (TBH) and, once network remediation has been completed, all staff at Prospect House before moving on to Children, Families and Cultural Services (CFCS) and Adult Social Care and Health (ASCH) front-line staff.

   iii. Phase 2 of the Computer Equipment Replacement Programme (CERP) which includes the refurbishment of equipment replaced as part of the Smarter Working Programme

will be completed. The following sites are within scope:

- Byron House - EDT
- Mansfield, Newark, Arnold, Kirkby, Worksop, Hucknall and Retford libraries
- Touchdowns at various sites across the county
- VIA Bilsthorpe, Gamston Stevenson Way, Sutton and Blyth Depots
- County enterprise foods
- Rainworth Distribution Centre
- Barncroft, Moorlands and Ley Street Day Centres
- Worksop Community Hub
- Ashfield CLDT (Portland Street Bungalows)
- Brook Farm
- Bestwood County Park
- James Hince EPH

iv.   The Staff WiFi solution (which has been replaced by the Device WiFi solution for staff and partners) will be decommissioned.

v.   The new managed print service will be rolled out to Registrars.

vi.   The transition from Vodafone to EE will be completed with all devices migrated or replaced.

vii.   Following Microsoft's announcement that it will no longer focus on developing its Windows 10 operating system for smartphones, a technology roadmap and supporting plans have been developed to define the future direction for smartphones. The first phase will replace Windows 8.1 smartphones that are not supported beyond July 2019, and as part of this work a pilot of Sony Smartphones will be undertaken.

viii.   The next phase of the Corporate Performance Reporting Project for the further development of the business intelligence hub will be scoped and initiated.

ix.   As part of the Health and Social Care interoperability initiative, real time access to Care Package, Safeguarding, Dementia and Autism information held in Mosaic will be provided to Doncaster and Bassetlaw Teaching Hospitals

x.   The Shared Care Record which will provide access for NCC staff to Health data held in the Care Centric Portal will go live.

xi.   The project to build on the successful Home First solution to support Home Based Care will be initiated.

xii.   The introduction of the Microsoft Windows 10 operating system on laptop devices will begin with the rollout of X380 Yoga devices in August.

xiii.   The project to transition mobile voice and data services to EE will be completed.

xiv. New ICT contracts with Inspire and VIA will be agreed and signed, as the initial two year contracts established when the ASDMs were created have now expired.

xv. In response to feedback from Members, ICT will undertake a review of the ICT devices and services available to Members, their suitability, and possible options for improvement. In the meantime, in response to comments at the previous Improvement and Change Sub-Committee on 25 June 2018, Guest Wifi login details have been shared with Members.

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 1st quarter of 2018-19 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). Due mainly to an issue with the authorities Wide Area Network (delivered and managed by Virgin Media Business) and a failure of MASH Mosaic due to a software coding issue, related to a supplier upgrade Systems availability dipped to 99.33% in the quarter.

7. The speed with which ICT Services and suppliers respond to incidents improved over 2016-17 to bring performance up to the target level. This quarter was adversely affected by the MASH Mosaic issue (a software coding / supplier upgrade issue), which resulted in over 1000 additional calls being raised with the Service Desk compared to a comparable month. This incident alone resulted in the most calls logged in a single month over the last 3 years. A Continual Service Improvement Plan remains in place to identify areas where further improvements are required.

8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. During this period a system fault within the Virgin Media Business managed network caused an outage on the authorities core Network. We also lost our public printing for half a day, this being resolved by the supplier restarting its services. We also had significant impact caused by a coding issue related to the upgrade to Mosaic. This resulted in availability and performance issues and had a detrimental effect on the delivery of the ICT service desk. A lessons learned review is currently being undertaken, led by senior management within the Children's, Families and Cultural Services (CFSC) Department.

9. However, performance issues still present themselves periodically on the schools network and these are currently under investigation by Virgin Media Business (VMB). An issue with Lync supplier Daisy's infrastructure caused some Lync telephony issues

during this period. Although, to some extent, this is outside of our control further mitigation has been implemented to reduce the risk of recurrence.

10. The business activity indicators also show two project performance indicators that are used by the Chartered Institute of Public Finance and Accountancy (CIPFA). 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 high 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 and at 84% is slightly below the target of 85% largely due to some activities being completed but not signed off.

Customer Indicator

11. The access channel into ICT Services is the Service Desk which receives and handles 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

12. The average number of sick days per staff member in ICT Services is above the corporate annual target level with higher than normal levels of sickness due to colds and flu over this quarter. 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 as we introduce and transition to new technologies.

Financial Indicator

13. Revenue spending is in line for the year with overall budget plans and financial savings of £140k delivered as per Options for Change. The capital spend has been re-profiled for 2018-19 and subsequent two years with the Cloud Services Programme progressing after successful negotiations with our Microsoft Partners.

14. ICT Services also continues to provide very favourable cost comparisons with other public sector bodies with the cost of ICT support within the lowest cost quartile of the current annual CIPFA benchmarking.

Reason for Recommendation

15. To raise awareness of progress on the key ICT programmes and performance indicators for 2018-19.

Statutory and Policy Implications

16. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION

1) That members consider the opportunities arising from this progress report and agree to receive a further report for the next quarter.

Sue Milburn
Group Manager, Build Change and Engagement (ICT)

For any enquiries about this report please contact: Sue Milburn on 0115 9773196

Constitutional Comments: (SLB 17/08/2018)

17. Improvement and Change Sub-Committee is the appropriate body to consider the content of this report.

Financial Comments: (CSB 22/08/2018)

18. Financial performance is outlined in paragraphs 13 and 14. ICT Services continues to monitor against key performance indicators to improve value for money.

Background Papers

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- None

Electoral Division(s) and Member(s) Affected

- All