Nottinghamshire County Council

REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 2 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, 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.   As part of the project to commission corporate and school broadband network connectivity and internet services, the tender documentation has been issued and the

evaluation process has begun. The current contract with Capita expires in October 2015. It is planned to take advantage of new technologies, network designs and tariffs to deliver £350k annual savings from 2016-17.

ii. A Mobilisation Steering Group with departmental representation has been established and is working to prioritise and scope the initial tranche of mobilisation activity and identify the associated financial and non-financial benefits. The pilot project with social care staff identified productivity savings of 16% through delivering their workflow through tablet computers rather than traditional working methods. Windows 8.1 tablet devices are being evaluated within ICT Services prior to commencing their deployment.

iii. As part of the Digital First Programme the new eForms solution (AchieveForms) has been implemented and two new on-line forms have been implemented (schools request for Office 365 migration and Wedding Fayre booking form). The new Content Management System (Umbraco) that will be used for a new County Council web site has been installed and is undergoing testing.

iv. The Cryptshare secure e-mail solution (for use with non PSN partners) has been implemented for all corporate users.

v. Preparation of an Ofsted readiness plan to ensure the ICT capability required to support an Ofsted inspection can be geared up at short notice.

vi. As part of the PSN compliance activity the Core switch, through which all of the ICT infrastructure interconnects (servers, computers, routers, switches), has been upgraded.

vii. Supported the transfer of the corporate bank account to Barclays.

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 evaluation will be completed 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 roster 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 Civica eStore solution for credit card transactions.

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. The deployment of a fax server will support the digital switch over of faxing which will help save up to £300k per annum. It will enable faxes to be received as e-mails and sent as PDF documents.

vii. Support the introduction of a new electronic monitoring system (CM2000) to support the charging process for home based care services. The new arrangements will enable social care workers to complete assessments, for the information to be accessed by suppliers that design care packages within prescribed budgets and to monitor actual service delivery. Managing the provision of home care services based on actuals rather than commissioned packages is estimated to save £2 million per annum.

viii. Implementation of a new externally hosted redeployment and eRecruitment solution.

ix. Scoping and phasing the ICT requirements of the Care Act.

x. Shaping the ICT requirements in response to the Corporate Performance Reporting Project.

xi. Scoping the next phase of Microsoft Lync deployment. As part of the Ways of Working programme Lync has been deployed to 1,900 users on the West Bridgford campus to provide audio, presence and instant messaging across the ICT network.

xii. Public Wi-Fi extension into an additional 31 Libraries and supporting the implementation of the externally hosted Library Management System.

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 continues to remain at high levels with 99.94% achieved in the quarter. The target has also been raised for the fourth year running, to 99.6%.

7. Incident resolution has improved with 87.2% achieved within SLA during this quarter. Performance is consistent with the same period last year but is expected to improve further as new operating model and staffing structure is bedded in.

8. 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 was a significant upgrade to the Core switch (see 3. vi above) which was undertaken over a weekend and was broadly very successful, but led to a 3 hour service disruption for some users at County Hall and Trent Bridge House on the Monday morning. This was due to how the new equipment had been configured. All other sites were unaffected. Hardware issues with servers resulted in short periods of downtime for the Frameworki system (care records system) and Good for Enterprise system (used on iPads).

9. Within the quarter there were significant ongoing issues with the 10Gb link that connects the two data centres (County Hall and Node 4) and it took many attempted out of hours fixes by BT and Capita, supported by our in-house staff, to resolve. The value of having a resilient second 10Gb connection between the two sites meant that no users were aware of the issues. Without the resilient link there would have been a loss of access to services for many users.

10. 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 90% of milestones delivered and this is reflected in the update outlined in paragraph 3.

Customer Indicator

11. 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 has improved in quarter 2 with an average score of 4.75 from corporate users and 4.6 from school users being achieved.

Staff Indicator

12. The average number of sick days per staff member within ICT Services has been at levels well within the County Council target and remains so. 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

13. 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

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

Statutory and Policy Implications

15. 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 9774006

Constitutional Comments

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

Financial Comments (SEM 24/10/14)

There are no specific financial implications arising directly from this report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All

ICT Services Overall Performance: Quarter 2 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	Performance 2014-15					Comments
	Q1 Actual	Q2 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.96%	99.94%	99.6%	✅	▬	There are now 41 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 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 technical teams should issues occur. The target has been increased in 2014-15 from 99.5% to 99.6%.
% Incidents resolved within agreed service levels	85.5%	87.2%	92%	🔺	⬆	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 90.8% achieved in Q4. Although performance remains below target it is improved on Q1. Performance should further improve following the recent transition to a new operating model and staffing structure. In this quarter there were 8,041 incidents reported (6,979 last quarter).

Indicator	Q1 Actual	Q2 Actual	Target	Status	Trend	Comments
% incident SLA breaches	15%	13%	8%	🔴	⬆️	This is a new performance measure for 2014-15 to highlight 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	99.22%	93.75%	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 288 changes (304 last quarter). This is the first quarter that performance has dropped below target for this indicator since reporting was initiated. Many of the unsuccessful changes related to attempted fixes, over a number of weeks, to a 10Gb link that connects the two data centres. This was not service affecting as we used the resilient 10Gb link until a successful fix was applied. It is not expected that this trend will continue. The target was 97% in 2013-14.
Compliance to CIPFA project delivery index	8.0	7.6	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	78%	90%	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.

Customer Indicator	Performance 2014-15					Comments
	Q1 Actual	Q2 Actual	Target	Status	Trend	
Customer satisfaction score:						The access channel into ICT Services is the Service Desk which receives and handles the incidents, service requests and enquiries.

				Status	Trend	
Corporate/school users	4.68/4.55	4.75/4.6	4.5	✅	⬆	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 1st call resolution	63.3%	61%	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	4.4 mins	5.1 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.
% dropped calls on Service Desk	13%	11%	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 2014-15					Comments
	Q1 Actual	Q2 Actual	Target	Status	Trend	
Average Number of sick days per staff member	1.65	2.99	4.2	✅	⬆	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	0.72	2.07	1.5	✅	⬆	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. Staff development has included Windows 8.1 tablets, Umbraco content management system (for new website), eForms (for use on the web) and various Microsoft technologies.

Financial Indicator	Performance 2014-15				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	58%	57%	✅	▬	Planned budget reductions of £330k have been delivered for 2014-15 (£3 million of annual savings over the last 4 years).
Expenditure against capital	51%	50%	✅	▬	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. .