

**17 June 2013****Agenda Item: 7****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE 2012-13****Purpose of the Report**

1. To provide the Finance and Property Committee with an update on key projects and performance measures for ICT Services for the financial year 2012-13, and to outline the major activities over the next 6 month period.

**Information and Advice****Programmes Update**

2. The key programme priorities for ICT Services are shaped by the County Council's ICT Strategy 2011-14 and a progress update was last reported to this committee in February 2013. The main focus of the ICT programmes is to deliver:
  - A modern ICT platform (*ensuring a "one council" approach to the development and use of ICT assets and ensuring a fit for purpose ICT infrastructure*).
  - Modern ICT tools and ways of working (*provide solutions to users to improve efficiency, lead to smarter and more flexible working, streamline business processes etc.*).
  - Modern customer channels (*support the increased use of on-line services for the public*).
  - Departmental business change (*support departments in effectively providing day to day services to the public in a cost effective way*).
3. The initial emphasis of the strategy was to improve the County Council's underlying ICT platform as this provides the foundation on which to provide the technologies that will support business change and modern ways of working.
4. The priority focus is now to deliver the ICT solutions that will support the business change and new ways of working. This is not without significant challenge as the ICT programmes are ambitious and seek to upgrade the e-mail, desktop, server and printing estate at the same time, as well as take advantage of other technology opportunities e.g. BMS, mobile devices and SharePoint. There are technical challenges to each strand of these implementations as well as technical interdependencies between them, so that a coherent and appropriately joined up set of solutions are implemented. There will be a period of

transition and some inevitable disruption for users as a consequence of these significant change programmes.

5. A summary of the key deliverables in 2012-13 is as follows:

- i. The data centre at County Hall was fully refurbished and has contributed to high systems availability, with the project shortlisted for an international award.
- ii. The Microsoft Exchange e-mail solution has been deployed to all 8,000 users, with just some group e-mail accounts that remain outstanding.
- iii. Since May 2012, some 3,000 users have had their ICT equipment updated and been provided with Microsoft Windows 7 and the Office 2010 productivity tools.
- iv. Significant numbers of office moves have been supported as part of the Ways of Working programme, and updated data cabling, Microsoft Lync (communications tool) and IP telephony is being deployed in Trent Bridge House and County Hall.
- v. The OneSpace project has introduced Microsoft SharePoint 2010 as an online collaboration tool for use by teams and project groups to post and share documents, team records, discussions etc.
- vi. Following a successful pilot, new multi-functional print devices (all in one printers, scanners and copiers) are being introduced across County Council sites. These devices utilise smart card technology, enabling users to swipe the card at the printer to access the device and release and collect the print.
- vii. As part of phase 2 of the Business Management System project (BMS), plant maintenance data has been migrated to SAP, external and school payrolls have been transferred and schools have online access to the system.
- viii. A range of business projects with significant ICT components have been supported in their delivery including the Multi Agency Safeguarding Hub (MASH), Mansfield Bus Station, West Bridgford Library, County Supplies re-location to Calverton, election results process and the introduction of a care home bed monitoring system.
- ix. In support of improved workforce mobility and productivity, the iPad has been introduced into the ICT estate, a secure solution for protecting data on mobile devices has been introduced and a pilot project is in progress to mobilise some key systems that could support front-line workers to deliver services much more effectively.
- x. Major systems upgrades in 2012-13 include the public web-site, intranet, Frameworki (social care records system), Lagan customer relationship management system (used by the CSC) and the Highways Asset Management system. Much of the server estate has also been upgraded to Windows 2008 (from Windows 2000 and 2003) and is being rationalised to reduce the numbers of physical servers and make more use of virtualised technology.

- xi. As part of the efficiency programme, remote support software has been deployed to manage and update the Microsoft estate, requiring significantly fewer on-site engineer visits.

6. Over the next 6 months the major focus of activity will be to:

- i. review and refresh the current ICT strategy and direction of travel so that ICT resources remain focussed on the key County Council priorities. This will include a review of staffing and external supplier arrangements to ensure the operating model is fit for purpose over the next few years. The review is being supported by Atos Consulting and Technology Services.
- ii. further the roll-out of the ICT equipment replacement programme and printer replacement programme, and provide support for the office moves associated with the Ways of Working programme. Project resources will be enhanced to support an acceleration of the roll-out of Windows 7 and Office 2010 to all users by the end of 2013.
- iii. complete the migration to the Exchange e-mail solution and decommission the Lotus Domino infrastructure.
- iv. complete the pilot project that is reviewing systems mobilisation that will support workforce mobility and productivity, and recommend the way forward.
- v. complete the review of the smart phone portfolio that is supported by the County Council and recommend the way forward.
- vi. support the procurement of a replacement portal system for the Multi Agency Safeguarding Hub (MASH) that supports the business processes of the partners.
- vii. complete the upgrade of the County Council's wireless solution, which is now "end of life".
- viii. support a review of opportunities for supporting "channel shift" towards online self-service activities.
- ix. support the information governance project which is reviewing the management of business information across the County Council in order to reduce risks associated with potential information security breaches.
- x. implement the technical changes to support a stable ICT platform, e.g. in response to recent e-mail issues.

## **Performance Update**

- 7. 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 12 month period is attached as an appendix.

## Business Activity Indicator

8. 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 99.94% achieved in the fourth quarter. Prior to the investment in the data centre and the ICT platform, availability was below 98%. Incident resolution for the fourth quarter also remains high with an average success rate of 89%. Although the annual figures for incident resolution are below the target of 95%, the trend is continually improving.
9. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. As reported previously, there has been some disruption to services and during the period there have been two major occurrences as follows:
  - I. Within the ICT platform is a layer of equipment referred to as the “fabric layer”. This layer enables the ICT systems (applications and databases) to connect to the disks that store their data. Each system is connected to its own data disks. A failure of some of the equipment in the “fabric layer” disrupted access to some ICT systems. This had a particular impact on the Business Management System (BMS) during the annual patching process. Following advice and support from IBM, the failing equipment has been replaced and the entire “fabric layer” has been updated and is now operating as normal, although some further testing will be undertaken.
  - II. Within the ICT infrastructure that supports the Outlook e-mail service is a “load balancer” solution that shares the e-mail traffic between a number of servers. This solution supports higher speed e-mail traffic and provides a resilient solution. A failure of this “load balancer” solution was causing disruption to e-mail services, resulting in intermittent access for some users. The “load balancer” was removed from the infrastructure which restored the service, and plans are in place to introduce a replacement solution. Some users also reported e-mails going into the “draft” folder rather than “sent items” and this was reported to Microsoft. This was identified by Microsoft as a “bug” within their system for which they will develop a “fix”.
10. The business activity indicators also show two project performance indicators that ICT Services has adopted for the first time this year. The project delivery index is used by CIPFA (Chartered Institute of Public Finance and Accountancy) 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 has improved during the year. The second new performance indicator is related to project milestones, and measures the overall percentage of milestones delivered by the planned timelines. Significant progress has been made over the period (77% of milestones delivered) but there has been some slippage associated with a data cabling supplier ceasing trading, technical difficulties within the mobile applications pilot project and competing work pressures.

## Customer Indicator

11. As reported previously, the key messages that were fed back from the corporate customer satisfaction survey were speed issues with the network/PC/application and a lack of up to date technologies (e.g. Microsoft Office, Outlook). The ICT strategy was deliberately focussed on improving the underlying ICT platform in the early stages, in order to support the provision of new technologies in the delivery phase. We are now into the delivery phase and this is reflected in the project and programme activities highlighted in this report.
12. 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. With a high volume of ICT change being delivered into the county council and a number of major incidents, there has been a focus on improving the effectiveness of this service to cope with the breadth and depth of issues. An interim Service Desk Manager from the private sector was appointed for 6 months to review operations which led to a number of changes in how the desk is staffed and to the processes deployed to take, manage and escalate calls. There has also been a training programme to refresh customer care and specialist service desk skills. This review of the Service Desk is starting to pay dividends as there are now significantly fewer dropped calls, calls are being dealt with far more effectively (call times are averaging around 5 minutes now; this was over 15 minutes last September) and a higher proportion of reported incidents are being fixed first time. Users of the Service Desk have recently been contacted for their feedback and the results have been positive:

		Average score 1-5 (1-poor, 5-excellent)		
Wk	Users	Person	Response	Resolution
1	29	4.7	4.6	4.3
2	22	4.7	4.7	4.5
3	21	4.9	4.4	4.8
4	28	4.9	4.6	4.6
5	27	4.9	4.7	4.6
6	25	4.8	4.6	4.2
7	24	4.8	4.8	4.6
8	20	4.7	4.9	4.8

**Key:**

Users	Number of users contacted
Person	Satisfaction with the person
Response	Satisfaction with the response time
Resolution	Satisfaction with the resolution

## Staff Indicator

13. The average number of sick days within ICT Services remains within the annual county council target of seven days per staff member. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available. The average number of staff training days was lower than initially planned but, as reported previously, this is mainly due to the adoption of computer based training (CBT) courses, which cover substantially more activity in less time than the traditional classroom courses. A review of training

activities is currently being undertaken to ensure we continue to keep staff up to date with essential skills training.

### **Financial Indicator**

14. Revenue spending throughout the year was in line with budget plans. Capital budgets for the infrastructure replacement programme, Microsoft Enterprise Agreement and data centre project remained in line with plans, but as previously reported, some re-profiling of other capital budgets was undertaken to reflect project slippage (fixed and mobile telephony, business continuity and Lotus Domino migration).
15. ICT Services provides very favourable cost comparisons with other public sector bodies. The “cost of ICT support per user” and “cost of ICT support per workstation” is currently in the top quartile of the annual CIPFA benchmarking. This benchmarking data will be updated in 2013.

### **Reason for Recommendation**

16. To raise awareness of progress on the key ICT programmes and performance indicators for 2012-13.

### **Statutory and Policy Implications**

17. 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.

**Ivor Nicholson**  
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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: (MB 12.6.13)**

Financial performance is outlined in paragraphs 14-15. 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 2012-13




## 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 2012/13							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	99.88	99.98	99.92	99.94	99%			There are 32 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 staff should issues occur.
% Incidents resolved within agreed service levels	84%	87.91%	88.08%	89.17%	95%			This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). We are not yet performing at the SLA target of 95%. Some of this is related to staff absences on the Service Desk, but the trend shows continuous improvement. In this quarter there were 8,874 incidents reported (8,614 last quarter).
% of ICT changes successfully	98.5%	99.45%	97.12%	99.62%	97%			The ICT change management process aims to ensure that upgrades and new services are









completed								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 524 changes (601 last quarter).
Compliance to CIPFA project delivery index	5.4	7.5	8.2	8.1	7			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. This is a new indicator that we are now measuring against.
% of project milestones delivered	68%	78%	81%	77%	90%			Each approved ICT project incorporates a series of milestones (both for ICT Services and for the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc. Major milestones completed include CERP roll-out, updating of wireless access points, data cabling of comms rooms, mobile device management solution approval, e-mail users migrated to Outlook, completion of floors at TBH, school payrolls migrated to SAP, printing pilot completed. There was slippage on the application mobilisation pilot due to technical complexities, with data cabling due to the supplier ceasing trading and with PSA compliance documentation due to competing work pressures.

Customer Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
The number of ICT incidents per user	3.93	2.5			The annual target is 2.5 and set against CIPFA benchmarking standards and would put us in the current top quartile of our peer group. The variance is due to both an increased number of incidents and a reduction in the number of active users (following a recent audit of user numbers).

User satisfaction feedback	63%				<p>In the evaluation surveys from 97 schools in October 2011 99% rated the overall ICT Service as satisfactory or better and 83% as good or better.</p> <p>In the evaluation surveys from 374 corporate users in June/July 2012 90% rated the overall service as satisfactory or better and 63% as good or better. This is at the same level as the previous survey in 2009.</p>

Staff Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
Average Number of sick days per staff member	6.59	7			This level of staff sickness is within the annual county council target of 7 days per member of staff.
Average number of professional training days per member of staff	3.03	5			This is currently based on an annual target of 5 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 which has contributed to a lower amount of training activity. We are currently reviewing both the current target and our training needs.

Financial Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	100%	100%			Planned budget reductions of £560k have been delivered for 2012-13 (£2.5 million annual savings over the last 4 years).
Expenditure against capital	66%	100%			Capital spending is aligned to the ICT Strategy and is in line with plans for the infrastructure replacement project, data centre refurbishment and Microsoft licensing. As previously reported capital budgets need to be re-profiled for the Domino migration project (to reflect the delays in implementing SharePoint), fixed and mobile telephony project (the roll-out of Lync has been delayed within the

					Ways of Working programme) and the business continuity project (slippage associated with resourcing issues).
Cost of ICT support per user	£178	£170			Our current cost of £178 per user puts us in the top quartile of CIPFA benchmarking. This will be updated in the next round of benchmarking. The target of £170 represents a stretch target based on our medium term budget efficiency savings.
Cost of ICT support per workstation	£231	£220			Our current cost of £231per workstation already puts us in the top quartile of CIPFA benchmarking. This will be updated in the next round of benchmarking. The target of £220 represents a stretch target based on our medium term budget efficiency savings.
Acquisition cost of desktop PC	£557	£525			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the median in CIPFA benchmarking but have secured 28% savings in 2012 through a recent e-procurement exercise.
Acquisition cost of laptop	£732	£700			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform in the top quartile in CIPFA benchmarking and secured further savings in 2012 through a recent e-procurement exercise.