

**9 November 2015****Agenda Item: 6****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE QUARTER 2 2015-16****Purpose of the Report**

1. To provide the Finance and Property Committee with the 2<sup>nd</sup> 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 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 emCloud project is delivering the new broadband network and internet services for 402 corporate and school sites. Based on an innovative design this new network will deliver annual cash savings of £800k from 2016-17. During the period progress has been made to implement the core network to plan and progress has been made to install new broadband circuits into sites. Virgin Media Business are behind their schedule for having all sites connected by the go-live date of 1<sup>st</sup> October 2015, and so the existing network contract with Capita has been extended for those delayed sites.
- ii. The workforce mobilisation project has progressed really well with a further 400 Windows tablet devices delivered to front-line social care staff in the period. Over 1,400 staff have now had this mobile solution, commencing January 2015. Data is now being collected and collated to monitor and support the delivery of project outcomes. The automation of more assessment processes has supported Occupational Therapy staff to use this technology for more of their day to day activities.
- iii. A proof of concept project for appointment scheduling has been undertaken with Mansfield and Ashfield Occupational Therapists which supports the automation of these activities. An analysis of the outcomes is under way.
- iv. The preparatory design for Windows 8.1 smartphones has been completed and a pilot to deploy the first 40 devices has begun.
- v. Further preparatory work has been completed ahead of the extended deployment of the Microsoft Lync telephony services. This has included the upgrade to the Lync 2013 version for all 1,900 current users. The Lync solution runs over the broadband ICT network (rather than requiring separate telephony lines) and provides telephony, presence, instant messaging and conferencing services.
- vi. As part of the Digital First Programme the new County Council website went live in September. The new site operates effectively across pc, tablet and smartphone devices. A new schools' portal was also delivered and provides schools with news updates, access to correspondence and access to bought back services. This is a replacement to the *wired* site.
- vii. Significant work has gone into identifying and specifying the ICT requirements for the alternate service delivery models (ASDMs) approved for Highways and LAIL (Libraries, Archives, Information and Community Learning.). The business requirements for both initiatives have been documented and signed-off.
- viii. The County Council has achieved the annual PSN accreditation from the Cabinet Office (Public Services Network access that supports our secure broadband connectivity to other public sector organisations).

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

- i. The emCloud project will be completed with all corporate and subscribing school sites having new broadband connections and being migrated onto the new network. The current Capita supported broadband network will be decommissioned.

- ii. The first phase of the workforce mobilisation programme will be completed, with some 1,600 Windows tablets having been deployed to front-line staff. Phase 2 of the mobilisation programme will be scoped to include both the deployment of further mobile devices and the delivery of further benefits from the devices already delivered. The scheduling pilots within ASCH will be completed and business cases will be developed for further rollout. The use of alternate 3G/4G SIM cards will be reviewed for areas with poor Vodafone coverage.
- iii. The pilot of the smartphone deployment to 40 users will be completed and, subject to a successful outcome, some 1,000 BlackBerry devices will be replaced by Windows Lumia smartphones, with the BlackBerry service being decommissioned.
- iv. With the re-population of County Hall H-block floor 2 the Ways of Working Programme will be complete and will be closed down.
- v. As part of the Digital First Programme the revised web based customer journeys for concessionary bus travel, waste permits, streetlights and potholes will be made live. Web chat software (real-time internet chat) will be piloted with the Customer Services Centre for their use with the public.
- vi. Microsoft Lync telephony (see 3. v.) will be deployed to more users. There are currently 1,900 users on the West Bridgford campus that have Lync for their telephony. This project will plan for and deliver a more resilient and scalable Lync solution, extend the telephony to more sites (commencing with Lawn View House) and incorporate video conferencing.
- vii. The ICT requirements will be identified in response to the Corporate Performance Reporting Project. This project aims to improve how information 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 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 and will be appointing an external partner to help shape this.
- viii. Implementation of the *AchieveService* customer relationship management solution for use by the Customer Service Centre. This is used for managing enquiries from service users and members of the public and for maintaining customer records, replacing the current *Lagan* system.
- ix. ICT Services will document and obtain sign-off for the service designs to deliver the business requirements for the Highways and LAIL ASDM initiatives and develop the services for the planned go-live dates of April 2016.
- x. A proof of concept will be scoped and started with social care and health services teams to use technology to automate and integrate some of their work activities.
- xi. A plan will be scoped for the initial transition from the current on premise data centre provision (at County Hall) to off-premise (cloud) based services.

## **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 second 3 months of 2015-16 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 99.9% achieved in the quarter. The target has also been raised for the fifth year running, to 99.7%.
7. Incident resolution has continued to improve over the last couple of years with 90.1% resolved within SLA during this quarter. The performance is almost at our target level and represents a big improvement by the Service Desk and support teams. Major changes have been made to how the service is organised and provided, and how supplier teams are managed which is now delivering benefits.
8. During July there was a power issue during the weekend generator testing that lost internet access, but this was restored prior to business hours on the Monday morning. In August, a software issue on one of the firewalls blocked network access for tablet devices, with services restored mid-morning. In September, a hardware failure on part of the storage server infrastructure denied access to some users to some of their systems.
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 good and has improved since we reorganised the service last year and incorporated dedicated programme and project management resources into our structure. The second indicator is related to delivery of milestones, and measures the overall percentage of milestones delivered by the planned timelines. Progress has remained steady during the period, see paragraph 3, with 77% achieved in the quarter. In this period there has been some project slippage by suppliers (impact on Lync telephony project, emCloud site connectivity), delays associated with new technology solutions (Windows Smartphones and *OneSpace* partner access) and slippage due to customer re-scoping (Digital First web forms).

## **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 the Service Desk delivered good performance this quarter in resolving issues, minimising call time and answering calls quickly.

## **Staff Indicator**

11. The average number of sick days per staff member within ICT Services is at levels within the County Council target of 7 days. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available and we are on plan for this year's development activity.

## **Financial Indicator**

12. Revenue and capital spending is currently in line with budget plans for the year. The profile of capital spend is being re-examined as we look to move away from owning and managing our own data centre and making use of off-premise (cloud) arrangements instead. We will look to sweat the assets that are located within the County Hall data centre as we acquire new platforms elsewhere.
13. 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 2014 annual CIPFA benchmarking.

## **Reason for Recommendation**

14. To raise awareness of progress on the key ICT programmes and performance indicators for 2015-16.

## **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 9774006**

## **Constitutional Comments:**

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

**Financial Comments: (SES 21/10/15)**

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