REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 4 2014-15

Purpose of the Report

1. To provide the Finance and Property Committee with a 4th 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 4 and 5). 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. In addition to these strategic themes the development of a number of *Alternative Service Delivery Model* proposals (ASDMs), most notably for Highways and LAIL services (Libraries, Archives, Information and Community Learning), has driven a considerable amount of activity. This is likely to remain a key focus over the coming months as we seek to clarify scope, cost and deliver to the requirements of both the client and contractor sides of any new arrangements.

4. 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 implement emCloud (the new corporate and school broadband network connectivity and internet services), significant progress has been made in surveying and preparing sites in readiness for the new broadband lines. Ahead of the go-live in October 2015, 185 schools have signed up for 3 year emCloud contracts, as have all 5 east midlands police forces. Tenders have been received for our secondary data centre (currently provided by Capita from Node 4) and are currently being evaluated.

ii. The Microsoft Windows mobilisation pilot project completed successfully and roll-out of the solution to front-line social care staff in ASCH and CFCS departments has begun, with 550 devices (Lenovo ThinkPads) deployed to users in the period. The pilot project with social care staff identified productivity savings of 16% by delivering their workflow through tablet computers rather than traditional working methods. By the end of 2015, phase 1 of this project aims to mobilise over 1,500 users. Data is now being collected to monitor the uptake and usage of the devices so that the productivity changes can be verified 12 months from now. The Wi-Fi network in some key sites has also been extended to support the work patterns of those staff using the new technology.

iii. The server infrastructure is now in place to support the new Umbraco content management system (for a new county council website) as part of the Digital First Programme. The go-live is planned from September 2015. High level plans have been agreed for the replacement of the schools-facing *Wired* microsite which is needed by October 2015 (*Wired* is a school portal system that is used for accessing a range of content and for the secure transfer of data).

iv. A new electronic monitoring system (CM2000) has been implemented to support the charging process for home based social care services. The new arrangements will enable social care workers to complete and record assessments, for the information to be accessed by the suppliers that design the 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. The electronic monitoring solution has been implemented and the provider access portal is live and awaiting business implementation.

v. The new externally hosted Libraries management system has been successfully implemented.

vi. The Adults Access team office move was successfully completed.

vii. The external audit of our ICT network for the annual PSN assessment (Public Services Network that supports secure connectivity to other public sector organisations) has been completed. An action plan is in place to implement some remedial work that the audit has recommended, ahead of the Cabinet Office assessment in July 2015. No major issues are anticipated.

viii. Firmstep's *AchieveService* has been identified as the preferred software to replace the *Lagan* customer relationship management system that is used by the Customer Service Centre to manage and record customer interactions. This solution is part of the same suite as the eForms software that is being used to support our web based transactional activity as part of the Digital First Programme.

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

i. As part of the emCloud project, new broadband connections will be deployed across all corporate and subscribing school sites in readiness of the go-live in October 2015. The contract with Virgin takes advantage of new technologies, network design and tariffs and will deliver £800k annual savings across school and corporate sites from 2016-17. Within the period a contract will also be awarded for our secondary data centre which supports business continuity for business critical services.

ii. As part of the mobilisation project, a further 450 Windows 8.1 mobile devices will be deployed to front-line social care staff. New assessment workflows for Occupational Therapy staff will be made live in the mobilisation package and an electronic scheduling/rostering solution will be deployed with some social care teams as part of a proof of concept. The use of alternate 3G/4G SIM cards will be reviewed for areas with poor Vodafone coverage.

iii. Microsoft Lync telephony 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 and incorporate video conferencing.

iv. Lync video conferencing will also be deployed onto the Windows 8.1 tablet devices as part of the mobilisation project.

v. The development of a Windows smart phone solution to replace the BlackBerry estate.

vi. Delivery of the ICT strands supporting the Digital First and Customer Access Programmes. This will include re-developing the prioritised user journeys on our website, supporting the use of social media tools, reviewing extranets and Microsites and reviewing the staff intranet and employee engagement tools. The concessionary bus pass renewal system will be made live on the public website as will the initial set of eForms required to support the Care Act. Webchat software will be piloted with the Customer Services Centre and the schools facing *Wired* microsite will be replaced.

vii. 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.

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

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

x.   Upgrade the core switch equipment at the Node 4 secondary data centre.

xi.   Deliver the remedial work identified during the annual PSN audit and achieve accreditation.

xii.   Procure and plan for the implementation of the *AchieveService* customer relationship management solution to be used by the Customer Service Centre.

xiii.   Support for the highways and LAIL alternate delivery models (see paragraph 3).

Performance Update

6. 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 year 2014-15 is attached as an Appendix.

Business Activity Indicator

7. 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 has remained at very high levels throughout 2014-15 with 99.89% achieved in the quarter. The target has also been raised for the fourth year running, currently to 99.6%.

8. Incident resolution remains slightly below target with 88.9% of incidents resolved within SLA against a target of 92%. Throughout the year a number of changes have been made to how the service is organised, staffed and delivered and will remain a focus for the ICT management team.

9. The County Council is reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. In January 2015 we were alerted to a major virus attack (a *zero day virus* for which software fixes are not yet available) and were able to take quick action to block thousands of spam e-mails without contaminating or disrupting services. A fix was applied as soon as released by Sophos, our anti-virus software provider. In February, some schools had intermittent web access issues due to a database server failure on the Capita service.

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. A more rigorous approach to measuring project progress was implemented in quarter 3. Within the period 64% of project milestones were achieved and progress was made across all priority areas of focus (paragraph 4 above outlines the key

areas of progress). In the period there has been slippage by suppliers (impact on Lync project), delays due to resourcing issues (impact on smart phone and iPad replacements), slippage by partners (impact on health integration proof of concept), some re-scoping of timelines by customers (impact on *Frameworki* system upgrade, new web forms and Microsoft reporting projects) and general slippage (impact on web chat pilot and PSN changes to the *Lagan* system).

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 remained consistently good for both corporate and school users.

Staff Indicator

12. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available. 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 ahead of baseline targets.

Financial Indicator

13. Revenue and capital spending throughout 2014-15 was in accordance with budget plans. 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 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.

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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: (SES 07/05/15)

The financial implications are set out in the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All