

23 February 2015**Agenda Item: 5****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE QUARTER 3 2014-15****Purpose of the Report**

1. To provide the Finance and Property Committee with a 3rd 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 contract to deliver corporate and school broadband network connectivity and internet services from October 2015 (when the current contract with Capita for 1C1N

expires) has been awarded to Virgin. The new contract takes advantage of new technologies, network design and tariffs and will deliver £800k annual savings across school and corporate sites from 2016-17. The new network will be branded as emCloud (east midlands Cloud) and will be promoted by Virgin to other public sector organisations in the East Midlands region.

- ii. The Corporate Leadership Team have approved phase 1 of the mobilisation project following a successful pilot. The pilot project with social care staff identified productivity savings of 16% through automating their workflows and delivering them through tablet computers, rather than traditional working methods. The pilot benefits included slicker and faster processes for completing assessments and case notes, reduced travel to/from bases, discharge of patients more quickly from hospital and less “dead” time waiting in courts and between appointments. By the end of 2015, phase 1 of the project aims to mobilise over 1,500 users delivering estimated annual productivity benefits of £4.7m. Following the decision to use Windows 8.1 as the platform for mobilisation, the operating system and 8.1-supported version of TotalMobile have been installed. Windows 8.1 tablet devices are being piloted with 50 users prior to the wider phase 1 roll-out commencing.
- iii. As part of the Digital First Programme the new Umbraco content management system (for a new County Council website) has been installed and initial testing completed. Training in the product has been completed ready for the build of a prototype website to begin. The Civica eStore solution has been installed and tested and is ready for use for on-line payments and to improve the website’s transactional capability.
- iv. A new pensions ICT system (Civica pensions system) has been installed in the data centre and is now live. This system replaces the Heywoods AXISE system which went out of support from the end of December 2014.
- v. The Microsoft Lync unified communications tool was introduced into County Hall and Trent Bridge House as part of the Ways of Working modernisation project. The instant messaging and presence awareness components of the system have now been deployed to all users. A separate project will examine extending Lync telephony to other sites.

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

- i. As part of the project to implement emCloud (the new corporate and school broadband network connectivity and internet services), site surveys will be completed for school and corporate sites and the core network infrastructure will be built. Tenders will also be invited for use of a secondary data centre (currently provided by Capita from Node 4) for business continuity purposes.
- ii. The mobilisation ICT platform (TotalMobile and Windows 8.1) will go-live ready for the roll-out of devices, the pilot of Windows 8.1 tablets will be completed and the phase 1 deployment to front line workers will commence and be progressed. Additional workflows will be automated (e.g. occupational therapy assessments) to support the roll-out. Scheduling/rostering solutions will also be assessed in order to support more automated resource planning and deployment of work packages to staff.

Replacement projects for iPads and smartphones will be assessed, planned and commenced.

- iii. A project has been initiated for the further deployment of the Lync unified communications solution for telephony and video conferencing use. The scope, infrastructure design, approach and timetable for roll-out will be finalised. Lync will also be deployed to Windows 8.1 mobile devices as part of the mobilisation project.
- iv. Scope and agree the ICT delivery strands supporting the Digital First and Customer Access Programmes. This will include web activities to improve the prioritised “user journeys” to encourage the public to channel shift to on-line services. There will also be activity on the use of social media tools, Microsites and the Intranet. A new concessionary bus pass renewal process will be made live on the public website, plus the provision of information and self-assessment processes to support the delivery of the Care Act. The new content management system (Umbraco) will be moved into the live environment. Webchat activity will also be piloted with the Customer Services Centre and the solution will be deployed on the Windows 8.1 tablets as part of the mobilisation project.
- v. The deployment of a fax server solution 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.
- vi. 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.
- vii. Implementation of a new externally hosted redeployment and eRecruitment solution.
- viii. Shaping the ICT requirements in response to the Corporate Performance Reporting Project.
- ix. Public Wi-Fi extension into an additional 31 Libraries and supporting the implementation of the externally hosted Library Management System.
- x. Support the ICT requirements for a number of office moves including the relocation of the MASH (Multi Agency Safeguarding Hub) and the Adult Access team.
- xi. Undertake the annual PSN accreditation audit.

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 9 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 very high levels with 99.92% achieved in the quarter. The target has also been raised for the fourth year running, to 99.6%.
7. Incident resolution continues to improve with 88.1% achieved within SLA during this quarter. Performance is consistent with the same period last year and is expected to continue to improve as the new operating model and staffing structure beds 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 were disruptions to the power supply at both County Hall and Sir John Robinson Way that resulted in local ICT outages. ICT Services are working with Property Services colleagues to establish if further risk mitigations can be taken in future. During the power outages the data centre continued to operate as normal enabling staff to relocate to other sites should they have needed to, as part of their own business continuity planning.
9. Within the period there were also 2 incidents that impacted on the MASH. One was a software issue with the secure portal system (resolved by the supplier – Corelogic) and the other an access issue to the secure e-mail system (resolved by the supplier – Vodafone).
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. As part of the new operating model, ICT Services has introduced a Programme/Project Management Office function (PMO). This is to provide more focus on planning, organising, co-ordinating and reporting on ICT projects which is essential to effectively manage a large business change agenda. One of the outcomes of the PMO work has been to better define and monitor progress on project milestones with 71% achieved this quarter. The main areas of slippage are delays to project scoping/planning due to competing priorities (Lync telephony, web chat, customer access), delaying the appointment of an MS partner to support enterprise level business reporting to quarter 4 (better meets customer needs and readiness) and slippage to some infrastructure upgrade projects due to a shortage of network engineer resources (firewall upgrade, Node 4 core switch replacement, site switch replacements). The key areas of progress are reflected in the update outlined in paragraph 3 above.

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 strong for both corporate and school users.

Staff Indicator

12. The average number of sick days per staff member within ICT Services has been at levels 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 this is even more so with the substantial change to responsibilities following the recent reorganisation of the service. Given the new technologies being deployed through the new ICT strategy it is important that skills and knowledge are continually refreshed and updated and we are currently showing higher training activity this year which is in line with expectations.

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 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: (SEM 06/02/15)

The financial implications are set out in the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All