REPORT OF THE GROUP MANAGER BUILD, CHANGE AND ENGAGEMENT, CHIEF EXECUTIVE'S DEPARTMENT

ICT PROGRAMMES AND PERFORMANCE QUARTER 2 2018-19

Purpose of the Report

1. To provide the Improvement & Change Sub-Committee with the 2nd 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 2017-20 identifies the four ICT strategic themes supporting business transformation across the County Council. These themes shape much of the activity and priorities within ICT Services (covered in the progress and planning sections of the report - paragraphs 3 and 4). The four key themes are:

   - ***Smarter working***: *Technology supporting a workforce able to work flexibly, where and when it best suits them, their customers and service users and managed by results.*

   - ***Health and social care technology integration***: *Improving the health and wellbeing of the local population through technology enabled integrated health and social care services.*

   - ***Business intelligence***: *Technology providing robust, timely and accessible information that drives informed decision making, service commissioning and business transformation.*

   - ***Cloud services*** *(off-premise data centres)*: *A flexible, scalable and secure Cloud infrastructure where service cost is tied to applications and usage and user experience is managed.*

3. Progress has been made across the priority ICT projects over the last quarter and a summary of progress is as follows:

i. A programme of work is ongoing to plan, scope and deliver the transition of ICT services away from the County Hall data centre to *Cloud* based solutions by the end of 2019. The procurement and contractual arrangements have been completed and Microsoft, our partners for this piece of work, are on site and work is underway.

ii. An update on the Cloud Programme is included elsewhere on the agenda for this meeting. Cloud Programme activities completed over the last quarter include the following:

- Deployment of new network components to enable secure access to the Cloud-hosted data and applications.
- Assessment of applications, software and data that will be suitable to migrate to Microsoft Azure Cloud.
- Assessment of the impact of migrating existing OneSpace sites, and agreeing the new look and feel and features available.
- The creation of a proof of concept Azure environment
- The Identification of applications/OneSpace sites which contain criminal law enforcement data and therefore may not be eligible for migration due to Data Protection regulations.
- Completion of Sharepoint remediation work, agreement of OneSpace sites suitable for migration and creation of a migration plan.
- Planning for migration to the Office 365 (O365) email solution
- A Working Group including representatives from each department has been established to support effective communications and engagement between the Cloud Programme and the wider Council. Regular meetings are under way and departments have been engaged to help identify instances of criminal law enforcement data within their service.

iii. The Smarter Working Programme is providing mobile technology over the next 2 years to replace much of the desktop computer estate. This will assist many more staff to be able to work more flexibly and allow for better use of the NCC property assets. The Programme has completed the rollout of devices to Adult Care Financial Services (ACFS), the Business Support Centre (BSC) and the ASCH and CFCS Operational teams at Trent Bridge House. During this quarter Windows 10 Device deployment commenced during September to City Hospital and Prospect House.

iv. Phase 2 of the Computer Equipment Replacement Programme (CERP) which includes the refurbishment of equipment replaced as part of the Smarter Working Programme has been completed including the following sites:
- Byron House - EDT
- Mansfield, Newark, Arnold, Kirkby, Worksop, Hucknall and Retford libraries
- Touchdowns at various sites across the county
- VIA Bilsthorpe, Gamston Stevenson Way, Sutton and Blyth Depots
- County enterprise foods
- Rainworth Distribution Centre
- Barncroft, Moorlands and Ley Street Day Centres
- Worksop Community Hub

- Ashfield CLDT (Portland Street Bungalows)
- Brook Farm
- Bestwood County Park
- James Hince EPH

v. The rollout of the new managed print service is complete with the exception of Registrars which has now been scheduled with the supplier for delivery in Q3.

vi. Rollout of the new public WiFi, and device.wifi corporate solution (for staff and partners) is now complete and planning is underway to complete the staff migration to the device.wifi solution and decommission the now redundant staff.wifi where appropriate.

vii. As part of the project to transition mobile voice and data services from Vodafone to EE, Smartphone and Talk and Text device migration is now underway. It is anticipated that savings of £300k per annum will be delivered, once the transition from Vodafone has been completed.

viii. Following the successful implementation of workflow automation with King's Mill Hospital, including automatic referrals for patients who require a supported discharge, this has been successfully extended to Mansfield Community and Newark Hospitals ahead of target.

ix. VIA have renewed their ICT contract for a further 2 years. Work continues with Inspire to renew their contract and is expected to be concluded shortly.

x. Following on from the awarding of the Home First Contract supporting Countywide Rapid Response and Hospital Discharge services, the proof of concept which has been developed jointly between Adult Social Care and Health (ASCH) and ICT, and has been well received by both internal staff and the external care provider has been transitioned into business as usual. Work is now underway to develop this solution further to support the more complex Home Based Care contracts.

xi. VMB network support for schools has been decommissioned. Transition arrangements are in place for the schools that will be unable to migrate off the service by September 30th

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

i. Delivery of the Cloud Programme will include:

- Commencing the migration of systems, applications and data to Azure
- Commencing the migration of OneSpace sites
- The O365 email remediation activity will be complete and migration will be underway

ii. As part of the Smarter Working Programme, approximately 1000 new Windows 10 devices will be deployed to Children, Families and Cultural Services (CFCS) and Adult Social Care and Health (ASCH) front line staff at Meadow House, Sir John Robinson Way, Sherwood Energy Village and various smaller operational sites, including hospitals.

iii. Phase 3 of the Computer Equipment Replacement Programme (CERP) which includes the refurbishment of equipment replaced as part of the Smarter Working Programme will be scoped and rolled out

iv. Migration of staff to the device.wifi solution will be complete

v. Improved WiFi service across the NCC estate will be scoped, costed and planned

vi. The new managed print service will be rolled out to Registrars.

vii. The transition from Vodafone to EE will be completed with all devices migrated or replaced.

viii. Following Microsoft's announcement that it will no longer focus on developing its Windows 10 operating system for smartphones, a technology roadmap and supporting plans have been developed to define the future direction for smartphones. The first phase will replace Windows 8.1 smartphones that are not supported beyond July 2019, and as part of this work a pilot of Sony Smartphones will be undertaken.

ix. The next phase of the Corporate Performance Reporting Project for the further development of the business intelligence hub will be scoped and initiated.

x. As part of the Health and Social Care interoperability initiative, real time access to Care Package, Safeguarding, Dementia and Autism information held in Mosaic will be provided to Doncaster and Bassetlaw Teaching Hospitals.

xi. The Shared Care Record which will provide access for NCC staff to Health data held in the Care Centric Portal will go live.

xii. The new ICT contract with Inspire will be agreed and signed, as the initial two year contracts established when the ASDMs were created have now expired.

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 2nd quarter of 2018-19 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).

7.   Availability of ICT services has been good this quarter and the dip in incident response rates from last quarter has been reversed and shows significant improvement.

8.   The County Council is increasingly reliant on its ICT provision and so major disruptions to services need to be avoided wherever possible. During this period we had an issue with the Firmstep Platform that impacted on performance for the Customer Service Centre. This was attributed to essential updates being applied within the Microsoft estate. The issue was quickly triaged and remediation steps successfully applied with full service being restored within a couple of hours. Public Library users were temporarily unable to access some websites when a security configuration was implemented. Alternative protocols were applied with no reduction in our security profile allowing for full service to be restored within SLA.

9.   The business activity indicators also show two project performance indicators that are used by the Chartered Institute of Public Finance and Accountancy (CIPFA). 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 consistently high since we reorganised the service and incorporated dedicated programme and project management resources. The second indicator is related to delivery of milestones and measures the overall percentage of milestones delivered by the planned timelines. At 67% it is well below the target of 85%. There are a number of contributing factors which have impacted on delivery including difficulty in recruiting specialist technical resources and complex interdependencies between current programmes of work. The resources required have now been recruited and more detailed mapping of programme interdependencies is under way to ensure milestones set are realistic and deliverable.

Customer Indicator

10. The access channel into ICT Services is the Service Desk which receives and handles 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).

Staff Indicator

11. The average number of sick days per staff member in ICT Services is above the corporate annual target level with higher than normal levels of sickness due to colds and flu over this quarter. Training activity for ICT Services staff is crucial to ensuring that the

relevant and required skills are available, with training delivery continuing to be above the target level as we introduce and transition to new technologies.

Financial Indicator

12. Revenue spending is in line for the year with overall budget plans and financial savings of £140k delivered as per Options for Change. The capital spend has been reprofiled for 2018-19 and subsequent two years with the Cloud Services Programme progressing after successful negotiations with our Microsoft Partners.

13. ICT Services also continues to provide very favourable cost comparisons with other public sector bodies with the cost of ICT support within the lowest cost quartile of the current annual CIPFA benchmarking.

Proposed Changes to Reporting

14. Following the establishment of the Transformation and Change team (which brings together the Programmes and Projects team and the change aspects of ICT) within the Chief Executives Department, it is proposed that the Progress Report on Delivery of Improvement and Change Programmes, Projects and Savings will incorporate reporting on both business and IT activity, while the report from ICT Services will focus on reporting on Performance.

Reason for Recommendation

15. To raise awareness of progress on the key ICT programmes and performance indicators for 2018-19.

Statutory and Policy Implications

16. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATIONs

That members approve the proposed change to reporting to Improvement and Change Sub-Committee

That members consider the opportunities arising from this progress report and agree to receive a further report for the next quarter.

Sue Milburn
Group Manager, Build Change and Engagement (ICT)

For any enquiries about this report please contact: Sue Milburn on 0115 9773196

Constitutional Comments: (CEH 19/10/18)

The recommendation falls within the remit of the Improvement & Change Sub-Committee under its terms of reference.

Financial Comments: (SES 19/10/18)

The financial implications are set out in paragraphs 12 and 13 of the report.

Background Papers

None

Electoral Division(s) and Member(s) Affected

All

ICT Services Overall Performance: Quarter 2 2018-19

Key symbols table:

Status	Indicators
🔴	Below target by more than 10%
⚠️	Below target by up to 10%
✅	On or above target
⚪	No reported data or no target

Business Activity Indicator	Performance 2017-18		Performance 2018-19				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status	
Average Availability of Business Critical Services (B001)	99.95%	99.88%	99.33%	99.81%	99.80%	✅	There are 96 services identified as Business Critical to the County Council e.g. e-mail, internet, Mosaic, BMS, Capita ONE etc. Contributory factors to this high level of availability are the investment in the ICT infrastructure (such as the network, servers, cabling and data centres), a proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary), plus the rapid response of technical teams should issues occur.

Business Activity Indicator	Performance 2017-18		Performance 2018-19				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status	
Percentage of Mobile Devices* Within the ICT Estate (B062) *Laptop or Tablet devices, compared to desktop devices	41.37%	44.97%	47.60%	50.50%	50%	✅	Laptop and tablet computer devices now account for over 50% of our computer estate. With the advent of the Smarter Working Programme many desktop computers and small form factor tablets are being replaced with tablets/laptops. Through the smarter working programme we have removed in excess of 200 desktop devices from the estate this quarter, replacing them with personalised mobile solutions (laptops and tablets).
Percentage Incidents Resolved Within Agreed Service Levels (B009)	91.90%	91.26%	90.39%	93.03%	92.00%	✅	This indicator assesses the performance of the ICT function in restoring service and responding to incidents reported to the Service Desk. Whilst the last quarter reported record breaking numbers of incidents due to supplier coding issues within the Mosaic system, this quarter has settled back down with 7156 incidents being logged through the Desk. The resulting performance improvement can be attributed to less Service Desk specialist being needed to take calls resulting in more time allocated to resolving the issues at hand.
Percentage of ICT Changes Successfully Completed (B032)	99.28%	98.95%	100%	99.44%	98.00%	✅	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. This quarter 295 changes were processed with only one failure being recorded. However this was rolled back successfully with no impact on service provision.

Business Activity Indicator	Performance 2017-18		Performance 2018-19				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status	
Compliance to CIPFA Project Delivery Index (B052)	9.0	8.2	8.1	8.2	8.0	✅	This indicator measures 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. Nine projects were formally closed in this quarter. The CIPFA Project Delivery Index score was 8.2/9, above both the previous quarter, which was 8.1/9, and the target which remains at 8.00. Projects closed: • Bestwood Country Park – Data Transfer – 9/9 • Mansfield Woodhouse Library Refurbishment – 9/9 • Information Governance Improvement Programme – 9/9 • MASH Mosaic VPN – 9/9 • Sophos End Point Protection Renewal – 8/9 • Rufford Country Park – Park Rangers to Parkwood – 9/9 • CP:IS – 8/9 • ASA Firewall Replacement – 6/9 • Sherwood Forest Transfer to RSPB – 7/9
Percentage of Project Milestones Delivered (B053)	89%	86%	84%	67%	85%	🔴	Each project and priority activity 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 as outlined in paragraph 3 of the report. In Q2 2018/19, ICT were reporting on 42 milestones. The overall score was 67% of milestones delivered. Performance this quarter is below the target of 85%, as well as the

Business Activity Indicator	Performance 2017-18		Performance 2018-19				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status	
							previous quarter's score of 84%. Progress on milestones was as follows: • Completed: 20 • Awaiting Sign Off: 0 • Incomplete: 16 • On Hold: 6 There were recurring themes for reasons why milestones were incomplete. These included: • Resourcing – lack of available resource and difficulties recruiting technical staff. • Technical issues requiring resolution that have taken longer to resolve than expected. • Dependencies on other programmes causing delays to work streams. • Delays with getting information from external partners or customers. To mitigate against future milestones being incomplete and to ensure improved performance, dependencies between projects will be mapped and tracked at a more detailed level. Technical resources have now also been recruited to allow progress to start on key deliverables. Milestones that were placed on hold were done so due to changes to project plans and scope with our partners and customers, which have meant these milestones weren't required to be delivered as initially planned. These milestones will now be reprogrammed in line with their relevant project plans, and included in the quarterly plan of the relevant quarter.

Customer Indicator	Performance 2017-18		Performance 2018-19				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status	
Average Customer Satisfaction Score* *Corp (C001A01) / Schools (C002A01)	4.28/ 4.60	4.50/ 4.75	4.68/ 4.89	4.73/ 4.93	4.50/ 4.50	✅	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. 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).
Percentage of Service Desk 1st Call Resolutions (C010)	58.55%	61.40%	57.61%	58.68 %	50.00%	✅	First call resolution measures the effectiveness of the Service Desk at first point of call. The 50% target of incidents resolved at 1st point of call is a balance of being able to manage the call volumes through the desk and maintaining a high percentage success rate within the allocated call period (6 minutes). (11,907 calls taken during this period.)
Average Service Desk Call Duration (C011)	5:44 mins	6:04 mins	5:51 mins	5:41 mins	6.00 mins	✅	In order to manage call volumes and achieve a lower call abandonment rate, a target of 6 minutes (ICT industry practice) is allocated to each call to the first line Service Desk.

Customer Indicator	Performance 2017-18		Performance 2018-19			Status	Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target		
Percentage Service Desk Calls Dropped (C014)	7.30%	7.47%	13.14%	10.89%	10.00%	⚠️	This measures the proportion of calls unanswered by the Service Desk. Significant improvements have been made throughout the last year in call handling management. This is reflected in a more ambitious target for 2018/19 (from 12% to 10%). Although this quarter figures show an improvement against the previous quarter it still sits slightly below target. The percentage of dropped calls is based on 13,363 calls presented, of which 1456 were terminated by the user before speaking to a Service Desk Specialist.. (Dropped calls include calls that are terminated by the user having heard recorded incident updates and as such should not be seen as been representative of customer dissatisfaction)

Staff Indicator	Performance 2017-18		Performance 2018-19			Status	Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target		
Average Number of Absence Days Per Staff Member (S003)	5.72	8.22	1.42	2.42	3.50	✅	The absence score for this period is the lowest reported since April 2014. The figures represent 160 days of absence across ICT with 45 days related to muscular issues and 27 days related to sickness, diarrhoea or vomiting.
Average Number of Professional Training Days Per Staff Member (S004)	3.61	4.96	1.07	2.07	1.50	✅	The annual target is 3 days formal training for each member of staff and incorporates attending training courses, gaining internal knowledge transfer/coaching across ICT and 'Computer Based Training' for people studying/exams for various technology disciplines.

Financial Indicator	Performance 2017-18		Performance 2018-19				Comments
	Q3 Actual	Q4 Actual	Q1 Actual	Q2 Actual	Q2 Target	Status	
Expenditure Against Revenue (F001)	75%	100%	24%	46%	58%	✓	Planned budget reductions of £479k have been delivered in 2017-18. Revenue Spending for 2018-19 remains in line with budget plans, however some expenditure identified for Q2, associated to contract renewals, will now slip into Q3.
Expenditure Against Capital (F002)	51%	100%	62%	70%	50%	●	Capital Spending for the Smarter Working Programme, Microsoft Licensing and infrastructure upgrades are in line with plans. Capital spending on the Cloud Services Programme has been re-profiled into 2018-19 and the Capital Budget was adjusted in line with this._x000D_£3m of Cloud capital funding has been committed under the Microsoft contract resulting in accelerated capital expenditure spend, moving predicted expenditure from Q3 to Q2.
Cost of ICT Support Per User (F006)	£223	£223	£201	£198	£224	✓	Our current cost of £198 per user puts the County Council at the lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £224 is based on remaining at the lowest cost quartile._x000D_The slight reduction in cost per user is due to an increase of 113 users.
Cost of ICT Support Per Workstation (F007)	£230	£190	£202	£204	£217	✓	Our current cost of £204 per workstation puts the County Council in the lowest cost quartile of CIPFA 2016-17 benchmarking. The target of £217 is based on the threshold line of moving into the next quartile._x000D_There is a slight increase in cost this quarter due to a reduction of 31 workstations from the overall ICT estate.