

**21<sup>st</sup> November 2016****Agenda Item: 5****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE QUARTER 2 2016-17****Purpose of the Report**

1. To provide the Finance and Property 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 2014-17 identifies the five ICT strategic themes that will support business transformation across the County Council and these 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 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. Progress has been made in all of the priority ICT projects over the last quarter. A summary of progress is as follows:

- i. ICT Services has consulted on staff restructuring proposals to reflect changes to the operating environment and to deliver the planned budget savings that have been approved for 2017-18 and 2018-19. The consultation closed on 7<sup>th</sup> September and a staff restructure report was brought to Finance and Property Committee on 17<sup>th</sup> October 2016 for consideration and approval.
- ii. A programme of work has been initiated to plan, scope and deliver the transition of ICT services away from the County Hall data centre to *cloud* based solutions. The Cloud Programme is a significant range of projects that will consume a lot of our resources, but will provide a more modern, flexible and scalable model of delivery where the County Council pays for what it consumes. The plan is to exit the County Hall data centre by the end of 2018. Some initial soft market testing has been undertaken and has helped shape the tender documentation. A business case for the move to the *Cloud* is now being finalised.
- iii. The emCloud programme has been a significant set of projects to establish a new broadband network and to link 405 corporate and school sites with new broadband connectivity. Working with Virgin Media Business all sites are now connected to this new network. Annual financial savings of £500k are now being delivered.
- iv. Following a successful pilot, the roll-out of Microsoft Windows smartphones to replace 1,000 legacy BlackBerry devices is complete with the former service decommissioned.
- v. Microsoft Lync telephony services (now Skype for Business) have now been deployed to all sites included within the programme, bringing the total number of users to over 5,000. The Lync solution runs over the broadband ICT network (rather than requiring separate telephony lines) and provides telephony, presence, instant messaging and conferencing services. This completes the planned roll-out to replace the existing telephony network, which will now be decommissioned.
- vi. As part of the Digital First Programme a beta version of the new intranet site has been made live for review and feedback by users.
- vii. The Remote Access Strategy has been refreshed following a review of all current technology access methods that are used to connect to the County Council IT network when away from the base (e.g. mobile VPN service, home VPN service, supplier remote access, Get Connected, OLVI). A clear way forward has been established that rationalises the number of access methods to ensure they are secure, represent value for money and incorporate the use of supported devices. A project has been kicked-off to plan and deliver this work.
- viii. The use of scheduling and rostering technology for the START Re-ablement Team within the ASCH Department has been scoped and planned for deployment in October. This will

be used to improve the processes of scheduling appointments and for monitoring home care visits.

- ix. ICT Services has been working alongside ACUMA (NCC appointed partner) to define and deliver the ICT requirements in support of the Corporate Performance Reporting project. This project aims to improve how data 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 to reporting 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. The project is initially focussing on reporting for ASCH and CFCS departments. The first phase of the project is due to go-live in November 2016.

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

- i. Following approval by Finance and Property Committee in October 2016, the new staffing structure will be implemented in ICT Services. There will also be a review of the ongoing operating model as part of the Corporate Services Review programme.
- ii. The project to deliver the Remote Access Strategy will be scoped and planned. The Remote Access Strategy proposes the rationalisation of all current technology access methods to establish a smaller range of supported solutions accessed from County Council devices.
- iii. The Cloud Programme will complete the business case for the programme of work, seek approval for funding and, subject to approval, proceed to the tender stage.
- iv. The use of scheduling and rostering technology for the START Re-ablement Team within the ASCH Department will begin in October 2016.
- v. The ICT elements of the Smarter Working Programme (SWP) will be scoped and planned on the back of the pilot project at Lawn View House, and from the changes in technology use in Legal and ICT Services. The SWP is likely to include an acceleration of the ICT equipment replacement programme, with an emphasis on the greater use of laptop and tablet devices to support more flexible and integrated working. The programme will also consider a wider use of Skype for Business and use of video conferencing.
- vi. Some planning activity will be undertaken in readiness for introducing the Microsoft Windows 10 operating system on smartphones and computers.
- vii. As part of the Digital First Programme the new County Council intranet site will be made live.

- viii. The first phase of the Corporate Performance Reporting Project will go-live (see 3 ix above).
- ix. A proof of concept will be scoped and started with social care and health service teams to use technology to automate and integrate some of their work activities.
- x. A proof of concept will be scoped and started with ASCH Department to provide a portal solution that brings together a service user's care information into one web presence, working with Poppy Fields.
- xi. Support is being provided to the CFCS and ASCH departments to upgrade the social care records ICT system. This is a substantial upgrade to a system that has some 3,000 users. The upgrade is planned for November 2016.
- xii. A Nottinghamshire Local Digital Roadmap (LDR) is being finalised that sets out a vision and ambitions for a digital and integrated health and social care community across the county. Aligned to the Nottinghamshire Sustainability and Transformation Plan (STP), the LDR will be submitted to NHS England for approval, to enable national funding bids to be made for supported technology programmes.

## **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 2<sup>nd</sup> quarter of 2016-17 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 aggregate availability of 99.9% in the quarter.
- 7. The speed with which ICT Services and suppliers respond to incidents has continued to improve over the last couple of years, but dipped in the second quarter to 86.8% against a target of 92%. Much of this is to do with high volumes of calls associated with major incidents which resulted in backlogs, and data has been harder to collect this quarter as ICT Services are transitioning to a new incident management system.
- 8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. In July we had 3 major incidents. There were issues for tablet device users being unable to access e-mail when using the wi-fi. This was a configuration issue, as a result of a technical change, that was quickly resolved.

We had performance issues with the Cryptshare secure document transfer system which subsequently *crashed* as the supplier was attempting to make changes. The database issues were subsequently rectified and the service made available. We were also impacted by a global upgrade to the configuration of web security certificate services. This service allows our users and devices to securely connect to and access web based systems. Like many organisations worldwide, we had to make updates to many of our servers in order to restore access to these web based systems. In September some users had issues accessing Microsoft Outlook e-mail and calendars following a hardware failure to one of our e-mail servers.

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 consistently good since we reorganised the service in 2014 and incorporated dedicated programme and project management resources into our service. The second indicator is related to delivery of milestones, and measures the overall percentage of milestones delivered by the planned timelines. Progress has remained largely on track during the period, see paragraph 3, with 72% achieved in the quarter. Although this is lower than target it continues to reflect largely good progress against a very ambitious business and technology change programme. Areas of slippage are identified in the appendix.

### **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 above target. A new incident reporting system is being used in ICT Services and will enable easier reporting and tracking, as these features are introduced.

### **Staff Indicator**

11. The average number of sick days per staff member within ICT Services is within the County Council target of 7 days per annum. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available. We exceeded the target last year and are ahead of target this year.

### **Financial Indicator**

12. Revenue spending is in line with budget plans and reductions of £560k will be achieved in 2016-17. The profile of capital spend is changing as we plan the move away from owning and managing our own data centre and making use of off-premise (cloud) arrangements instead. The amount and pattern of capital spending will be largely determined through the Cloud Programme procurement exercise.

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

### **Reason for Recommendation**

14. To raise awareness of progress on the key ICT programmes and performance indicators for 2016-17.

### **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 9932557**

### **Constitutional Comments:**

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

### **Financial Comments: (SES 01/11/16)**

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