

**14 September 2015****Agenda Item: 7****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE QUARTER 1 2015-16****Purpose of the Report**

1. To provide the Finance and Property Committee with the 1st 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. As part of the project to implement emCloud (the new corporate and school broadband network and internet services), significant progress has been made in establishing the core network, surveying and preparing sites in readiness for the new

broadband lines ahead of the go-live in October 2015 and with the installation of new broadband circuits. There are 212 corporate sites to connect plus 190 schools that have signed up to 3 year emCloud contracts.

- ii. The contract has been awarded to SCC (Specialist Computer Centres) for our secondary data centre which supports ICT business continuity for a number of business critical services.
- iii. The workforce mobilisation project continues with 1,000 staff now using the Windows 8.1 tablet devices and is well on course for delivering the planned 1,500 devices to social care staff in 2015. Data is now being collected to monitor and support the delivery of project outcomes. The Wi-Fi network in some key sites has also been extended to support the work patterns of those staff using the new technology. A proof of concept project for appointment scheduling is now under way with Mansfield and Ashfield Occupational Therapists which will support the automation of these activities.
- iv. Significant preparatory design work has been undertaken ahead of the Windows 8.1 smartphone introduction and extended deployment of Microsoft Lync telephony services. The Lync solution runs over the broadband ICT network (rather than requiring separate telephony lines) and provides telephony, presence, instant messaging and conferencing services.
- v. The multifunctional devices to support “print anywhere” facilities for Libraries staff have been rolled out.
- vi. All 2,500 *Get Connected* users have been migrated to the upgraded *Get Connected 2* service (Microsoft Office 2010 based platform). This enables users to access County Council systems using their own equipment and broadband connections.
- vii. A new customer relationship management system (the *AchieveService* system which is hosted and supported through Firmstep) has been procured for use by the Customer Service Centre. This is used for managing public enquiries and maintaining customer records and will replace the current *Lagan* system. Implementation planning is now under way.
- viii. In support of the drive towards increased integration between Health and social care, a technology project was successfully undertaken to test and demonstrate the transfer of data securely between County Council and Nottinghamshire Health Informatics Service’s (NHIS) respective ICT platforms. The next step will be to develop some automated workflows between health and social care teams to identify and demonstrate how joined technology might improve current patient processes.
- ix. A programme of work has been initiated to support the alternate service delivery models (ASDMs) approved for Highways and LAIL (Libraries, Archives, Information and Community Learning.). As well as supporting these specific initiatives the intention is to develop a repeatable model so that ICT Services can respond swiftly to any future ASDMs. The initial focus is to ensure these services transition to their new arrangements but opportunities to provide ongoing support are also being explored.

- x. Updated the core switch equipment at the Node 4 secondary data centre (effectively the gateway through which users access services hosted here).

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

- i. The emCloud project will deliver new broadband connections to all corporate and subscribing school sites for the go-live on 1st 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. The current Capita supported broadband network will be decommissioned.
- ii. As part of the mobilisation project, a further 400 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. As part of the Digital First Programme the new County Council website hosted on the *Umbraco* platform will go-live. The revised customer journey for concessionary bus travel and the initial set of eForms to support the Care Act will be made live, as will the replacement for the schools-facing microsite *Wired*. Web chat software (real-time internet chat) will be piloted with the Customer Services Centre for their use with the public.
- iv. 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 (commencing with Lawn View House) and incorporate video conferencing. Existing County Hall and TBH users will be migrated to the Lync 2013 platform.
- v. The Windows Lumia smart phone solution to replace the BlackBerry estate will be piloted with 100 users ahead of the wider deployment.
- vi. Shaping the ICT requirements 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.
- vii. Achieve the annual PSN accreditation (Public Services Network access that supports our secure broadband connectivity to other public sector organisations).
- viii. Implementation of the *AchieveService* customer relationship management solution for use by the Customer Service Centre (see 3 vii above).

- ix. Document and obtain sign-off for the ICT activity necessary to deliver the business requirements for the Highways and LAIL ASDM initiatives.
- x. Work with Nottingham Health Informatics Service, based at Kings Mill Hospital, to establish a proof of concept which demonstrates the integrated workflow for health and social care patient journeys.
- xi. Plan the initial transition from the current on premise data centre provision 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 first 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 99.84% 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 with 91.6% resolved within SLA during this quarter. The performance is now almost at our target level and represents a big improvement by the Service Desk and support teams over the last 12 months. 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. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. During May there was a temporary loss of access to the *Cryptshare* secure e-mail service which had an impact for Legal Services. This was a database fault that was fixed by the external support team. In June there was a hardware failure (core switch at Node 4 data centre) that disrupted weekend access to some services (intranet, MyApps) and provided intermittent access for some users (as services running from Node 4 data centre became unavailable). The resilient nature of our network enabled services to be restored quickly whilst the hardware was fixed by Capita and later brought back into service. In June there was also a temporary loss of access to BMS for portal users due to a software error that was resolved by the external support team (CGI).
- 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 been good during the period, see paragraph 3, with 78% achieved and an improvement from quarter 4 of last year. In this period there has been some slippage by suppliers (impact on Lync telephony project), delays associated with new technology solutions (Windows Smartphones, web chat, IE11 deployment and *OneSpace* partner access) and slippage due to customer re-scoping (Digital First web forms and Microsoft reporting partner).

### **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 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 03.09.15)**

The financial implications are set out 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