Nottinghamshire County Council

Report to Finance and Property Committee

20th February 2017

Agenda Item: 5

REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 3 2016-17

Purpose of the Report

1. To provide the Finance and Property Committee with the 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 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.   Following approval by Finance and Property Committee in October 2016, a new staffing structure to reflect changes to the operating environment and to deliver the approved budget savings for 2017-18 and 2018-19 is being implemented in ICT Services. The enabling process is complete and the transition to the new structure is underway, to be fully implemented by April 2017.

    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 2019. A business case for the move to c*loud* solutions was approved by Policy Committee in December 2016 and work is now underway on the tender and contractual arrangements.

    iii. A project has been scoped to deliver the Remote Access Strategy, which will rationalise the technologies 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). The project has been included within the scope of the Smarter Working Programme. This will ensure a joined up approach to the provision of secure and cost effective tools and technologies to support more mobile working.

    iv. A pilot project commenced in October 2016 for the use of scheduling and rostering technology to improve the processes of managing appointments and monitoring home care visits for the START Re-ablement Team (within the ASCH Department). Initial feedback has been very positive and once the pilot has completed, an options appraisal will be undertaken to consider the delivery as an operational service.

    v.   The Smarter Working Programme was approved by Policy Committee in November 2016. This includes the provision of mobile technology over the next 3 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 property assets. Programme delivery plans are now being scoped.

    vi. ICT Services has been working alongside the Performance Team and 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 ICT requirements have been delivered but the project has been delayed until the new financial year in order to allow the project team more time to develop all of the required reports.

vii. A proof of concept is in progress at King's Mill Hospital with social care and health service teams to use technology to automate and integrate some of their work activities. Integration has been developed between health and social care ICT systems to enable automated checks to be made at the time of a hospital admission to determine whether the individual is a service user of ASCH (and so may have a care package in place). This may influence the decision on whether to admit and so has the potential to improve the service offered to citizens and also deliver efficiencies to both the County Council and Health partners.

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

i. The development of a proposed ICT strategy for the period 2017-20.

ii. The transition to the new staffing structure will be completed, as approved by Finance and Property Committee in October 2016.

iii. The project to deliver the Remote Access Strategy, as part of the Smarter Working Programme, will be planned and roll-out will have begun. The Remote Access Strategy rationalises the technology access methods used when away from the work base, to establish a smaller range of supported solutions which must be accessed from County Council devices.

iv. The Cloud Programme will, subject to governance approval, proceed to the tender stage.

v. The pilot of scheduling and rostering technology for the START Re-ablement Team within the ASCH Department will be evaluated and options and a business case for delivery and roll-out of this service will be developed.

vi. 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.

vii. Some planning activity will be undertaken in readiness for introducing the Microsoft Windows 10 operating system on smartphones and computers.

viii. As part of the Digital First Programme the new County Council intranet site will be made live.

ix. The first phase of the Corporate Performance Reporting Project will go-live (see 3 vi above).

x. The proof of concept to automate and integrate some of the work activities of health and social care staff at King's Mill Hospital will be evaluated and options for further development and roll-out will be assessed.

xi. Working with Poppy Fields, 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.

xii. 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 currently being re-planned.

xiii. Support is being provided to help facilitate new commercial operations at Rufford Country Park.

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 3rd 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 99.8% 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 mainly as a result of high volumes of calls associated with major incidents. Performance has significantly improved in quarter 3 with a resolution rate of 93%, which is above target.

8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. Within the period the most significant major incident concerned the total loss of internet access for a day due to a number of critical errors by Virgin Media Business, who provide the managed service. ICT Service staff worked through the night with partners to install cabling and restore services back to normal as quickly as possible. Other major incidents in the quarter related to slow internet access for some schools and a temporary loss of access to H: drives following a hardware failure.

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 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. Progress has remained largely on track during the period, see paragraph 3, with 71% 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 higher this quarter, with greater levels of absence during the staffing restructure period. 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.

Financial Indicator

12. Revenue spending is in line with overall budget plans and savings of £560k have been achieved in 2016-17. The profile of capital spend has been updated 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 25/01/17)

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