

**25 February 2013****Agenda Item: 6****REPORT OF THE SERVICE DIRECTOR, ICT****ICT PROGRAMMES AND PERFORMANCE UPDATE 2012-13****Purpose of the Report**

1. To provide the Finance and Property Committee with a 3<sup>rd</sup> quarter progress update on key projects and performance measures for ICT Services.

**Information and Advice****Programmes Update**

2. The key programme priorities for ICT Services are shaped by the County Council's ICT Strategy 2011-14 and a progress update was last reported to this committee in November 2012. The main focus of the ICT programmes is to deliver:
  - A modern ICT platform (*ensuring a "one council" approach to the development and use of ICT assets and ensuring a fit for purpose ICT infrastructure*).
  - Modern ICT tools and ways of working (*provide solutions to users to improve efficiency, lead to smarter and more flexible working, streamline business processes etc.*).
  - Modern customer channels (*support the increased use of on-line services for the public*).
  - Departmental business change (*support departments in effectively providing day to day services to the public in a cost effective way*).
3. The initial emphasis of the strategy was to improve the County Council's underlying ICT platform as this provides the foundation on which to provide the technologies that will support business change and modern ways of working. The priority focus is now to deliver the ICT solutions that will support the business change and new ways of working. This is not without significant challenge as the ICT programmes are ambitious and seek to upgrade the e-mail, desktop, server and printing estate at the same time, as well as take advantage of other technology opportunities e.g. BMS, mobile devices and SharePoint. There are technical challenges to each strand of these implementations as well as technical interdependencies between them, so that a coherent and appropriately joined up set of solutions are implemented. There will be a period of transition and some inevitable disruption for users as a consequence of these significant change programmes.
4. A summary of progress over the last quarter is as follows:

- i. Good progress is continuing at Trent Bridge House and County Hall, as part of the Ways of Working programme, to introduce fit for purpose data cabling and replacement computers, updated Microsoft software and IP telephony.
- ii. Good progress is also continuing with the computer equipment replacement programme to refresh the desktop and laptop estate and to introduce the Microsoft productivity tools of Windows 7, Office 2010 and Lync 2010. Since May 2012 some 1,500 users have had their equipment refreshed and received the new tools.
- iii. The transition from Lotus Notes e-mail to the Microsoft Exchange 2010 e-mail solution nears completion with over 5,500 users now migrated.
- iv. The OneSpace project is introducing Microsoft SharePoint 2010 as an online collaboration tool. It allows discrete teams and project groups to post and share documents, team records, discussions etc. The initial project has been working with 6 teams and 3 project groups and is now being implemented more widely.
- v. The Print Strategy project has successfully deployed a trial of multi-functional devices (all in one printers, scanners and copiers) that use smart card technology, enabling users to just swipe the card at the printer to access the device and release and collect the print. Plans for a further roll-out of 250 devices are being developed.
- vi. The ICT equipment, telephony, connectivity and systems have been delivered to the Multi Agency Safeguarding Hub (MASH) to support the go-live at the end of November 2012. A secure online portal has also been deployed for use by the partners to record and share data.
- vii. As part of phase 2 of the BMS project the plant maintenance data has now been migrated to SAP. This supports the increasing consolidation of more data into BMS and the drive to rationalise ICT systems.
- viii. A review has been undertaken of mobile device management solutions that would support the security and management aspects of increasing the use and deployment of mobile devices. This is being considered as part of the iPad pilot project and the review of smart phones.
- ix. Preparatory work has been done to support an upgrade to the current software version for the intranet and public web site. This is in response to a number of recent service disruptions to the intranet which appears to be linked to an increasing number of concurrent users.

5. Over the next 6 months the major focus of activity will be:

- i. To further the roll-out of the ICT equipment replacement programme and support all of the office moves associated with the Ways of Working programme. Project resources will be reviewed to support an acceleration of the roll-out of Windows 7 and Office 2010 to all users by the end of 2013.
- ii. To complete the migration to the Exchange e-mail solution.
- iii. To further develop and deploy the OneSpace solution, using SharePoint 2010, to teams and projects.
- iv. Complete the pilot projects that are reviewing tablet devices and systems mobilisation.
- v. Complete the review of the smart phone portfolio that is supported by the County Council, and the review of mobile device management solutions.

- vi. To support the major BMS milestones for the migration of schools' payrolls.
- vii. Complete the upgrade of the County Council's wireless solution, which is now end of life, and work alongside health partners to achieve mutual wireless access from each other's sites.
- viii. Review Microsoft licensing arrangements in time for when the current Enterprise Agreement expires in June 2013.
- ix. Upgrading of the intranet and public web site to the current version of the software and on a more resilient hardware infrastructure.
- x. Achieve compliance with the new standards that enable the County Council to maintain its secure connection to the shared public sector network.
- xi. To support a review of opportunities for supporting "channel shift" towards online self-service activities.
- xii. A review of the current ICT strategy and the model of delivering ICT services so that they remain fit for purpose in line with technology and organisational changes.

### **Performance Update**

- 6. 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 9 months to date is attached as an appendix.

### **Business Activity Indicator**

- 7. 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 in general remains at very high levels for business critical systems with 99.92% achieved in the third quarter. Prior to the investment in the data centre and the ICT platform, availability was below 98%. Incident resolution for these business critical services also remains high with an average success rate of 92% (94% in the 2<sup>nd</sup> quarter), with 88% across all ICT systems. Although these figures are below the target of 95%, the trend is improving. We have also been undertaking a review of the Service Desk operation during the third quarter to help ensure it remains fit for purpose for the future and meets with user requirements.
- 8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. During the period there have been three major incidents as follows:
  - i. Intranet: the intranet system failed on several occasions in December despite a number of system changes being implemented. The supplier, EIBS, recommended an

upgrade to the current version of their system and an enhancement to the underlying hardware. This was implemented in January 2013, with no further service disruptions.

- ii. Web access: Despite our security arrangements, which are audited and tested annually by external independent experts, we suffered a significant “Denial of Service” attack during December which led to web sites being blocked on an intermittent basis. The attack effectively overloads our servers, substantially reduces the performance of the network and results in slow services and blocked web access. The intermittent nature of the attack made it technically difficult for Capita to trace and required the use of more sophisticated tracking software. Once the attack was identified Capita applied a fix.
  - iii. E-mail: In rolling out the new Exchange e-mail service we suffered a range of intermittent time-out issues in December 2012. This was traced to a faulty switch (this equipment sends the e-mail traffic between computers and the e-mail servers) which was replaced and restored the service.
9. The business activity indicators also show two project performance indicators that ICT Services has adopted for the first time this year. The project delivery index is used by CIPFA (Chartered Institute of Public Finance and Accountancy) 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. The second new performance indicator is related to project milestones, and measures the overall percentage of milestones delivered by the planned timelines. Both show improved performance during the last quarter and the targets will be adjusted accordingly for 2013-14.

### **Customer Indicator**

10. As reported in November 2012 the key messages that were fed back from the corporate customer satisfaction survey were issues with the speed of the network/PCs/applications and a lack of up to date technologies (e.g. Microsoft Office, Outlook). The ICT strategy was deliberately focussed on improving the underlying ICT platform in the early stages, in order to support the provision of new technologies in the delivery phase. We are now into the delivery phase and this is reflected in the project and programme activities highlighted in this report.

### **Staff Indicator**

11. The average number of sick days within ICT Services remains within the annual county council target of seven days per staff member. Training activity for ICT Services staff is crucial to ensuring that the relevant and required skills are available. The average number of staff training days remains lower than initially planned but, as reported previously, this is mainly due to the adoption of computer based training (CBT) courses, which cover substantially more activity in less time than the traditional classroom courses. A review of training activities is currently being undertaken to ensure we continue to keep staff up to date with essential skills training.

## **Financial Indicator**

12. There will be a planned year-end revenue underspend as we hold some vacancies pending a major staffing restructure for 2013. Capital budgets for the infrastructure replacement programme, Microsoft Enterprise Agreement and data centre project remain in line with plans, but there will be some re-profiling of other capital budgets to reflect project slippage (fixed and mobile telephony, business continuity and Lotus Domino migration).
13. ICT Services provides very favourable cost comparisons with other public sector bodies. The “cost of ICT support per user” and “cost of ICT support per workstation” is currently in the top quartile of the annual CIPFA benchmarking. This benchmarking data will be updated in 2013.

## **Reason for Recommendation**

14. To raise awareness of progress on the key ICT programmes and performance indicators for 2012-13.

## **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.

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**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: (MB 12/02/13)**

Financial performance is outlined in paragraphs 12-13. 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







ICT Services Overall Performance: Quarter 2 2012-13






Key symbols table:





Status	Indicators	Trend	Base this on change from same period last year
	Below target by more than 10%		Improving trend
	Below target by up to 10%		Deteriorating trend
	On or above target		No change
	No reported data or no target		









Business Activity Indicator	Performance 2012/13						Comments
	Q1 Actual	Q2 Actual	Q3 Actual	Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.88	99.98	99.92	99%			<p>There are 32 services identified as Business Critical to the County Council e.g. e-mail, internet, Framework, BMS, Capita ONE etc.</p> <p>Contributory factors to this high level of availability are our well-maintained and stable infrastructure (such as our network, servers and cabling, our refurbished data centre and use of Node 4), our proactive approach to infrastructure alerts and monitoring (taking pre-emptive action where necessary) and the rapid response of our technical staff should issues occur.</p>
% Incidents resolved within agreed service levels	84%	87.91%	88.08%	95%			<p>This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). We are currently broadly on track for meeting our SLA for incidents related to business critical services (achieved 92% this quarter and 94% last), but not for other services. Some of this is related to staff absences on the Service Desk. In this quarter there were 8,614 incidents reported (7,165 last quarter).</p>
% of ICT changes successfully completed	98.5%	99.45%	97.12%	97%			<p>The ICT change management process aims to ensure that upgrades and new services are implemented without any negative impact on service provision and</p>







							ensure that all changes to business critical services have been comprehensively planned, tested and authorised before being carried out. In this quarter there were 601 changes (441 last quarter).
Compliance to CIPFA project delivery index	5.4	7.5	8.2	7			<p>This indicator assesses 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. This is a new indicator that we are now measuring against.</p> <p>Projects completed in this quarter included the upgrade to Lagan Frontline, SCCM phase 1 and virtual tape library project.</p>
% of project milestones delivered	68%	78%	81%	90%			Each approved ICT project incorporates a series of milestones (both for ICT Services and for the business) that are the basis for assessing progress. These can be updated by Project Boards to reflect revisions to scope, priorities etc.

Customer Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
The number of ICT incidents per user	2.74	2.5			The annual target is 2.5 and set against CIPFA benchmarking standards and would put us in the current top quartile of our peer group. The variance is due to both an increased number of incidents and a reduction in the number of active users (following a recent audit of user numbers).
User satisfaction feedback	63%				<p>In the evaluation surveys from 97 schools in October 2011 99% rated the overall ICT Service as satisfactory or better and 83% as good or better.</p> <p>In the evaluation surveys from 374 corporate users in June/July 2012 90% rated the overall service as satisfactory or better and 63% as good or better. This is at the same level as the previous survey in 2009.</p>

Staff Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
Average Number of sick days per staff member	4.42	5.25			This is based on the annual target of 7 days per member of staff. We are currently on target to achieve this.
Average number of professional training days per member of staff	2.55	3.75			This is currently based on an annual target of 5 days per member of staff. We now undertake significant levels of computer based training activities, rather than traditional classroom courses, covering more activity in less time which has contributed to a lower amount of training activity. We are currently reviewing both the current target and our training needs.

Financial Indicator	Performance 2012/13				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	72%	75%			Planned budget reductions of £560k have been delivered for 2012-13 (£2.5 million annual savings over the last 4 years). An underspend is projected in 2012-13 as we hold some posts vacant pending a re-structure for 2013.
Expenditure against capital	50%	75%			Capital spending is aligned to the ICT Strategy and is in line with plans for the infrastructure replacement project, data centre refurbishment and Microsoft licensing. Capital budgets need to be re-profiled for the Domino migration project (to reflect the delays in implementing SharePoint), fixed and mobile telephony project (the roll-out of Lync has been delayed within the Ways of Working programme) and the business continuity project (slippage associated with resourcing issues).
Cost of ICT support per user	£178	£170			Our current cost of £178 per user puts us in the top quartile of CIPFA benchmarking. This will be updated in the next round of benchmarking. The target of £170 represents a stretch target based on our medium term budget efficiency savings.
Cost of ICT support per workstation	£231	£220			Our current cost of £231per workstation already puts us in the top quartile of CIPFA benchmarking. This will be updated in the next round of benchmarking. The target of £220 represents a stretch target based on our medium term budget efficiency savings.

Acquisition cost of desktop PC	£557	£525			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform at the median in CIPFA benchmarking but have secured 28% savings in 2012 through a recent e-procurement exercise.
Acquisition cost of laptop	£732	£700			This includes the cost of procurement and installation as well as the cost of the device and software. We currently perform in the top quartile in CIPFA benchmarking and secured further savings in 2012 through a recent e-procurement exercise.