



11th December 2017

Agenda Item: 4

REPORT OF THE SERVICE DIRECTOR, ICT

ICT PROGRAMMES AND PERFORMANCE QUARTER 2 2017-18

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. The initial delivery phase of the ICT Strategy 2017-20, approved by Policy Committee, has been planned and resourced and delivery is under way.
- ii. 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. 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 only for the data centre services it consumes. The plan is to exit the County Hall data centre by the end of 2019. Work is now underway on the discovery phase that assesses the current technology estate, identifies suitable cloud models for future delivery and identifies the transition plans. This discovery work is now nearing completion and will inform the subsequent procurement and contractual arrangements.
- iii. The pilot of the automated scheduling technology with 60 staff of the Short Term Assessment and Reablement Team (START service within the ASCH Department) was very successful:
 - 27% increase in caseload visits undertaken.
 - 28% increase in hospital referrals being accepted.
 - 38% reduction in worker downtime.

This scheduling technology solution and smartphones have now been deployed to all 160 staff in the START service.

- iv. The Smarter Working Programme, which was approved by Policy Committee in November 2016, 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. During this quarter new technology (tablet/laptop, monitors, docking station solution) has been rolled out and accommodation re-purposed at Lawn View House. The impact of the change includes:
 - Accommodating 412 FTE staff over 2 floors (was 390.7 FTE over 3 floors).
 - Delivering a 10:6.8 staff to desks ratio (was a 10:8.5 staff to desk ratio).
 - 76% reduction in storage units (179 units).
 - Replacing 651 computer devices (desktop, laptop and small form tablets) with 396 computer devices (laptop and tablets), plus a retention of 40 desktop computers for business continuity and touch down.
- v. As part of the Smarter Working Programme the social care Assessment Team that work at the Queen's Medical Centre have had their technology solution refreshed, to assess how we can improve how staff can work from non-NCC sites. The technology has included the tablet device, Skype for Business, swipe card printing and a reconfigured Wi-Fi solution. Benefits from this deployment include:
 - An 8% increase in workforce productivity.

- Enabling social care staff to spend more time on hospital wards alongside health staff and service users (rather than having to return to a dedicated office to access their ICT).
 - Supporting the quicker and safer discharge of patients.
 - Case notes and records being updated and shared much more quickly.
 - Web access enables the quicker ordering of equipment and care options and adaptations can be displayed and viewed on-line with service users.
 - Staff communicate better with easy access through instant messaging and calls.
 - Improved work-life balance as staff can work from home at the start and end of the day.
- vi. A new ICT support model for tablet and laptop computers has been established to provide a next-day break-fix/swap-out service, which better aligns with mobile working.
- vii. A public Wi-Fi solution to replace the current guest Wi-Fi solution at County Hall has been procured and implementation is currently being planned.
- viii. Following a procurement exercise, the mobile voice and data services contract has been awarded to EE. The specification of our requirements was reframed to request a data storage amount for the County Council, rather than on a per user basis. It is anticipated that savings of £300k per annum will be delivered, once the transition from Vodafone has been completed.
- ix. The GPRCC (General Practitioner Repository for Clinical Care) system helps identify those patients who are most at risk of either requiring emergency care or deteriorating health. Early intervention can often prevent patients from either presenting at A&E or requiring more significant clinical treatments. Clearly, the information held in social care systems adds an important perspective to the risk stratification and the inclusion of this data in the GPRCC system – for service users over 75 – has now gone live, in line with a new data sharing agreement.
4. Over the next 6 months the major focus of activity will include the following:
- i. The Cloud Programme will proceed to the procurement stage.
 - ii. The Smarter Working Programme will focus on the delivery of mobile device deployment at County Hall. A number of older desktop computers at other sites will also be replaced as part of an ongoing ICT equipment refresh programme.
 - iii. The public Wi-Fi solution to replace the current guest Wi-Fi solution at County Hall will be implemented.
 - iv. 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 will be developed to define the future direction for smartphones.

- v. The second phase of the Corporate Performance Reporting Project for the further development of the business intelligence hub, which is expected to include information from the SAP-based Business Management System, will be scoped and initiated. There will also be a full technical review of the supporting technology infrastructure.
- vi. The next phase of workflow automation with King's Mill Hospital will be scoped and initiated. Discussions will also proceed with other health trusts in order to widen the future scope of this activity. A proposed technology approach for ensuring a consistent approach for such workflow automation and systems integration will be proposed to *Connected Nottinghamshire* (encompasses the Nottinghamshire health trusts, East Midlands Ambulance Service, City and County Councils).
- vii. Options for the better use of technology will be explored and reviewed ahead of the next tender for home care services in 2018.
- viii. A project will be scoped and initiated for introducing the new staff/partner Wi-Fi solution
- ix. A Microsoft Office 365 secure e-mail solution will be designed, built and implemented. This will replace the current secure e-mail solution (Vodafone "Go Portal") that is coming to the end of its support contract.
- x. Some planning activity will be undertaken in readiness for introducing the Microsoft Windows 10 operating system on computers.
- xi. A project will commence to scope and progress the transition of mobile voice and data services to EE.

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 2017-18 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 99.94% in the quarter.
- 7. The speed with which ICT Services and suppliers respond to incidents improved over 2016-17 to bring performance up to the target level. There was a short dip in performance in quarter 2 (88.2% resolution rate) as we transitioned to a new break-fix support arrangement for devices with an external supplier. This should be addressed in quarter 3.

8. The County Council is increasingly reliant on its ICT provision and so disruptions to services need to be avoided wherever possible. Towards the end of this quarter users at the Piazza (MASH – Multi Agency Safeguarding Hub) reported an issue with their telephone system. This was due to a break in the telephone fibre between the Mansfield and Chesterfield telephone exchanges, which also caused problems for other connected organisations. The MASH were able to introduce local business continuity processes whilst Virgin Media restored the service.
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 81% achieved in the quarter.

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). 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 in ICT Services is within the corporate annual target. 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 for the quarter is in line with the overall annual budget plans and planned financial savings of £479k have been delivered in 2017-18 following the recent staffing restructure. The profile of capital spend will be 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 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 2017-18.

Statutory and Policy Implications

15. 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.

RECOMMENDATION

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

Ivor Nicholson
Service Director (ICT)

For any enquiries about this report please contact: Ivor Nicholson on 0115 9932557

Constitutional Comments: (SMG 10/11/2017)

The Improvement and Change Sub-Committee has responsibility for considering performance reports in relation to the Council's ICT strategy and is the appropriate body to consider the content of this report.

Financial Comments: (RWK 08/11/2017)

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



ICT Services Overall Performance: Quarter 2 2017-18



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 2017-18					Comments
	Q1 Actual	Q2 Actual	Q2 Target	Status	Trend	
Average availability to users of NCC's business critical services during business hours	99.86%	99.94%	99.8%			<p>There are 96 services identified as Business Critical to the County Council e.g. e-mail, internet, Mosaic, BMS, Capita ONE etc.</p> <p>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.</p>
% of Mobile devices within the ICT estate (a mobile device is classed as a Laptop or Tablet PC. Smartphones are excluded from this indicator)	42%	44%	41%			<p>At the end of Q1 there were 10,283 devices (excluding smartphones) within the ICT estate, rising to 10,441 by the end of Q2. Mobile devices (Laptops and Tablet PC's) accounted for 42% of the overall estate. With the advent of the Smarter Working Programme many desktop PC's will be replaced with mobile devices, assisting many staff to work more flexibly and allow better use of the property assets.</p>



Business Activity Indicator	Performance 2017-18					Comments
	Q1 Actual	Q2 Actual	Q2 Target	Status	Trend	
% Incidents resolved within agreed service levels	91.5%	88.2%	92%			This indicator assesses the performance of the ICT function in restoring service and responding to incidents within our Service Level Agreement (SLA). In this quarter there were 7,302 incidents reported (8,223 last quarter). There was a short dip in performance as we transitioned to a new break-fix support contract for devices.
% of ICT changes successfully completed	99%	98.4%	98%			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. In this quarter there were 291 changes (182 last quarter) with 4 failed changes that were backed out. These failed changes were associated with load testing for the BRMI project, a school network configuration change, a Windows patching update and a component failure on a new storage server.
Compliance to CIPFA project delivery index	9	8.7	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. Three projects were closed in this quarter.









Business Activity Indicator	Performance 2017-18					Comments
	Q1 Actual	Q2 Actual	Q2 Target	Status	Trend	
% of project milestones delivered	80%	81%	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 this period there have been some delays associated with IT resourcing (Fit for Purpose project, system for computer access requests), technical issues (Windows 10 planning, secure partner printing), supplier delays (public Wi-Fi) and revisions to customer requirements (Day Care portal).

Customer Indicator	Performance 2017-18					Comments
	Q1 Actual	Q2 Actual	Q2 Target	Status	Trend	
Customer satisfaction score: Corporate / School users	4.3/4.9	4.6/4.9	4.5			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).

Customer Indicator	Performance 2017-18					Comments
	Q1 Actual	Q2 Actual	Q2 Target	Status	Trend	
Service Desk 1 st call resolution	46%	58%	50%			First call resolution measures the effectiveness of the Service Desk at first point of call. The 50% target of incidents resolved at 1 st 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). There were 8,392 incidents in the quarter.
Average Service Desk call duration	5.41mins	5.45mins	6 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.
% dropped calls on Service Desk	8.72%	5.1%	10%			This measures the proportion of calls unanswered by the Service Desk (including calls that are terminated by the user having heard recorded incident updates). Significant improvements have been made throughout the last year in call handling management. This is reflected in a more ambitious target for 2017/18 (from 12% to 10%).

Staff Indicator	Performance 2017-18					Comments
	Q1 Actual	Q2 Actual	Q2 Target	Status	Trend	
Average Number of sick days per staff member	1.27	3.01	3.50			This level of staff sickness is currently within the profile of the annual County Council target of 7 days per member of staff.

Average number of professional training days per member of staff	1.06	2.08	1.5			The annual target is 3 days per member of staff and based on completed timesheets. Training levels are above target. The approach incorporates attending training courses, gaining internal knowledge transfer/coaching across ICT and 'CBT' for people studying/exams for various technology disciplines.
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Financial Indicator	Performance 2017-18				Comments
	Actual	Target	Status	Trend	
Expenditure against revenue	57%	58%			Planned budget reductions of £479k are being delivered in 2017-18. Forecast spending for 2017-18 is in line with budget plans.
Expenditure against capital	56%	50%			Capital spending plans are currently in line with budgets but the timing of payments will largely depend on the Cloud Programme, which is currently in the discovery phase and so the spending profile is unclear at this stage.
Cost of ICT support per user	£223	£217			Our current cost of £223 per user puts the County Council at the lowest cost quartile of CIPFA 2015 benchmarking. The target of £217 is based on remaining at the lowest cost quartile.
Cost of ICT support per workstation	£190	£243			Our current cost of £190 per workstation puts the County Council in the lowest cost quartile of CIPFA 2015 benchmarking. The target of £243 is based on remaining within the lowest cost quartile.