

HAMPSHIRE COUNTY COUNCIL
Report

Committee:	Policy and Resources Select Committee
Date:	19 January 2021
Title:	Annual IT Update
Report From:	Director of Corporate Resources

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Purpose of this Report

1. The purpose of this report is to provide an annual IT update to committee members. It considers the main IT activity over the past year and summaries the priorities ahead.

Recommendation

2. It is recommended that this report is noted by the Committee.

Contextual information

3. As well as underpinning day-to-day business operations, IT activity has focussed on leading major transformational programmes of the County Council including Hantsnet Modern, Office 365, and Telephony Replacement, as well as supporting the development roadmap for the Shared Services partnership, and delivering numerous projects to support Transformation to 2019 and 2021 across the organisation.
4. IT Services has been critical in enabling the County Council, including the democratic process, to operate effectively during the Coronavirus pandemic. This has proven the value of the IT transformation undertaken in recent years and provides opportunities to reassess the workplace operating model post the pandemic.
5. IT Services successfully delivered a Tt2021 savings target of £2.188m ahead of March 2021.
6. IT and Data Security remains a key focus and IT has achieved recertification against appropriate national and international standards, including the Public

Service Network (PSN) Code of Connection, ISO270001 and the Payment Card Industry (PCI) Data Security Standards.

IT Finance

7. The following table summarises the IT internal cash limit budget;

	2019/20 actuals	Original 2020/21 budget	Proposed budget 2021/22
	£000	£000	£000
Net Expenditure = Cash Limit	34,416	24,316	24,255

8. The high level of actuals in 19/20 was the result of IT projects funded from outside of the IT cash-limit. Planned additional funding was brought in at 19/20 year end as follows:

- Corporate Support for Business T19 & T21 projects: £5,826k
- Corporate Support for EPP: £1,198k
- Corporate Support for Digital 2.0 & other enabling infrastructure: £351k
- Partners Development Fund: £382k
- IT Reserves: £2,880k

9. The variance between the original 2020/21 budget and the proposed budget for 2021/22 is caused by savings and growth including:

- T21 savings (less Shared Services income): -£1,838k
- Inflationary growth: £1,517k
- De-centralisation of Learning & Development budget to IT: £180k
- Reserve changes: £85k

IT Performance Metrics

10. Traditional IT metrics are less relevant in a modern business where IT performance is measured by business outcomes more than unit costs of IT, system response times and availability of services. The following nonetheless give an indication of the underlying IT performance and scale of activity:

11. The 2021/22 staffing budget includes 341 permanent FTEs. IT also has 64 active contractors on its books and employs a further 48 temporarily funded staff posts at the time of writing. In the last year, the trend has been;

- a reduction in the capacity of IT, partly as a result of T21 savings and partly due to an overall reduction in project demand.
 - a move away from contractors to more cost-effective fixed term contract staff
12. The Service Desk was able to adapt and continued to provide a valued service, including telephone support, through-out the COVID-19 lockdown, during a period of significant change for both IT staff and our user base. An increase reliance on portable devices has meant that support calls have become more complex to triage. The IT Service Desk is currently receiving just under 8,000 incidents and 2,000 service requests per month, with around 51% (up from 36% last year) being raised via self-service. When contacting the Service Desk by phone, users have an average wait time of approximately 6 minutes.
 13. Overall IT customer satisfaction levels are monitored through a regular automated and randomised electronic survey on a quarterly basis. Satisfaction levels for most corporate IT systems remains high with an overall user satisfaction rating of 3.81 on a scale of 0–5. Services rated the highest include Microsoft Teams (4.13), Portable Devices (4.02) and IT Support (3.95). The lowest rated service was the Property Asset Management System (2.91), but the project to replace this service is currently in delivery.
 14. Despite dipping earlier in the year, 91.8% of all incidents are now resolved within Service Level Targets – the same rate as last year.
 15. The number of large projects in which IT are engaged has dropped slightly with over 68 projects in delivery and a further 43 in mobilisation (detailed planning) at the end of 2020. A review of remaining Tt2021 projects is currently underway.
 16. Whilst 36 large projects were completed in 2019, by 1st Dec 2020, IT had already closed 60 projects and are on target to double last year's total. 49 additional projects have been stopped during planning, demonstrating that rigorous checks are in place.
 17. During 2020, 82% of projects delivered and rated by the customer have been rated as 'Good' or 'Excellent'.

Main IT activities over the last 12 months

18. IT initiatives from the last 12 months are too numerous to list in detail. However, the following are listed by way of examples:

- **Telephony Replacement** – Completed migration from the legacy Avaya phone service to Microsoft Teams, and successful implementation of a contact centre system replacement.
- **Remote Working Equipment** - Enabled HCC staff to work at home during the COVID-19 lockdown. With assistance from FM, this project successfully distributed 22,763 new and existing items distributed to 6,245 staff in 8 weeks.
- **Office 365 Mobile Apps Deployment** – Implemented mobile versions of Microsoft Office 365 apps
- **Services Portal Phase 1** – Delivered a central portal where internal staff, Schools and 3rd party professionals can securely access subscribed / statutory / traded / free services which Hampshire County Council provides.
- **IT for Partners in Practice (PiP)** – Delivered a range of IT solutions required to support the new children’s social care operating model.
- **Mobile Catering Administration** – Provided devices, connectivity and re-engineered processes to H3CS Catering.
- **Payment to Providers** –The Care Provider Portal is an in-house development which enables organisations that provide care to Adults on behalf of Hampshire County Council to communicate with the council.
- **HCC Care Home Connectivity** –The provision of Wi-Fi in 49 HCC managed care locations, including residential Care and Nursing Homes and Day Centres to enable mobile working, supporting Telecare solutions and providing alternative internet connectivity for residents.
- **Support Plan Management System** – Completed the installation of the Nourish Care Support Plan Management System and rollout of mobile phones, to enable staff in HCC’s residential and nursing homes to record client details through an electronic Support Plan System.
- **AH&C Mobile Forms** - Delivered a mobile forms solution from Kirona to enable staff to complete electronic forms in the field without the need to return to the office.
- **Data driven decision making**– Developed a data strategy and migration roadmap for AH&C, for exploitation of HCC’s new data analytics platform
- **H2ST – Communications with schools and wider stakeholders** – Provided integration with the GOV.UK Notify service to send communications to schools, parents and other stakeholders for the Home to School Transport service
- The **Department IT T19 and T21 programmes** have delivered numerous additional projects supporting the delivery of T19 and T21 savings across HCC.
- Supporting the **SAP development programme** for the Shared Services Partnership (IBC).

- IT Services has been re-accredited against the following national and international standards:
 - **Public Service Network (PSN) Code of Connection**
 - **ISO20000** – International standard for IT Service Management
 - **ISO27001** - International standard for Information Security Management
 - **Payment Card Industry Data Security Standard (PCI DSS)**

Main Activities Looking Forward

19. The priorities for the coming year remain focussed on supporting the Council and its partners to deliver the maximum efficiency and productivity through the best use of IT. Key priorities, subject to funding being approved by County Council in February 2021 will include:
- Executing projects on the delivery plan in support of the final departmental Transformation to 2019 and Transformation to 2021 initiatives.
 - Working with departments to help them plan for the delivery of their Savings Programme to 2023 initiatives, although the expectation is that there will be far fewer projects than there have been for Transformation to 2019 and 2021.
 - In July, CMT approved the recommendations laid out in the Cyber Security Landscape paper in order to maintain a robust cyber security defence in an evolving security landscape – the strategies and tooling for which will be implemented during 2021.
 - Procurement and early implementation for HPSN3 – the replacement for HPSN2 which provides secure network and internet connectivity to all HCC offices, 90% of Hampshire Schools and several Public Sector partners. HPSN2 will be out of contract in December 2022.
 - Supporting the implementation of the new social care systems for Children’s Services and Adult Health & Care.
 - Significant expansion of the Care Provider Portal framework for Adult Services

Transformation to 2021 & Saving Programme to 2023

20. During 2020, IT have continued to support the organisation with its Transformation to 2021 initiatives whilst delivering its own savings.

21. IT was set a target of £2.19m for Transformation to 2021 savings.

22. These savings have been fully delivered through;

- Implementing operational efficiencies and removing surplus posts

- Review commercial contracts and management of licenses
- Continuing rationalisation and modernisation of desktop and data centre services
- Additional income generation following expansion of the Shared Services Partnership
- Over-achievement against T19 target

23. IT has been set an SP23 target of £2.35m. Planning is under way.

Consultation and Equalities

24. As this is an update report, no consultation has been undertaken.

REQUIRED CORPORATE AND LEGAL INFORMATION:

Links to the Strategic Plan

Hampshire maintains strong and sustainable economic growth and prosperity:	Yes
People in Hampshire live safe, healthy and independent lives:	Yes
People in Hampshire enjoy a rich and diverse environment:	Yes
People in Hampshire enjoy being part of strong, inclusive communities:	Yes

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

EQUALITIES IMPACT ASSESSMENT:

1. Equality Duty

The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited by or under the Act with regard to the protected characteristics as set out in section 4 of the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation);
- Advance equality of opportunity between persons who share a relevant protected characteristic within section 149(7) of the Act (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic within section 149(7) of the Act (see above) and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- The need to remove or minimise disadvantages suffered by persons sharing a relevant protected characteristic that are connected to that characteristic;
- Take steps to meet the needs of persons sharing a relevant protected characteristic that are different from the needs of persons who do not share it;
- Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

2. Equalities Impact Assessment:

Not Applicable – This is an update report.