

HAMPSHIRE COUNTY COUNCIL

Report

Committee:	Policy and Resources Select Committee
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Title:	Annual IT Update
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Report From:	Director of Corporate Resources

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1. Purpose of Report

- 1.1. This report is the annual IT update. It considers main IT activity over the last year and summarises priorities ahead.

2. Contextual Information

- 2.1. IT activity has focussed on supporting the major transformational programmes of the County Council, and in particular the Integrated Business Centre (IBC).
- 2.2. IT is also supporting the variety of external activity of the County Council. The value of external IT activity is now approximately 40% of total activity and continuing to grow. This does not include the embedded IT support to other sold services..
- 2.3. The adoption of the Hosted School Service (HSS) has continued to grow. Over 100 schools are now using the service and over 95% of schools have signed up for a further 3 years of Core IT Services under the Schools SLA.
- 2.4. IT staffing pressures continue to present a challenge, with a buoyant IT marketplace which makes the recruitment and retention of top quality IT professionals difficult.
- 2.5. IT Security, availability, business continuity and accessibility are the key technology drivers.

3. IT Finance

- 3.1. The following table summarises main cost elements which make up the IT internal cash limit budget:

	2013/14 Actual £'000	2014/15 Budget £'000
Employee costs	16,023	16,771
Premises related expenditure	315	241
Transport related expenditure	181	175
Supplies and Services	20251	20776
Total expenditure	36,770	37,963
Non-Schools External income	4,187	3,890
Schools income	10,821	11,289
HCC trading units	938	1,306
HCC departmental projects	4,176	2,334
Total income	20,122	18,819
Net expenditure = cash limit	16,648	19,144

- 3.2 Two significant factors contribute to the projected increase in net expenditure:

- Spend on IT infrastructure, originally planned for 2013/14, now being spent in 2014/15, particularly to secure Public Service Network (PSN) compliance.
- Spend on IBC development and provision for partners resulting in income accounted for elsewhere in the County Council's budget.

4. IT Performance Metrics

- 4.1 Traditional IT metrics are less and 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:

- Approximately 400 staff, mostly permanent employees but some contractors. A significant proportion of this resource is funded through external income, assisting with the retention of scarce capacity and skills.
- Although service limitations are being introduced to reduce costs, IT continues to provide a seven days a week service, with very little downtime, and Helpdesk and core support teams provide full cover from 7.30am until 6.00pm.
- Helpdesk are closing nearly 5,000 calls each week. Well over 90% of calls are answered and the average wait is less than 20 seconds. Plans

for greater automation and self service are reducing the overheads of this service significantly over the coming year.

- There has been a reduction in the number of projects in which IT are engaged – reducing from previous levels of up to 150 to now around 60-70 IT projects at any one time. A number of these are funded externally or reflect major transformation programmes dependent on IT. Some are IT infrastructure projects. A small proportion are discretionary departmental IT projects.
- In the year to date, despite heavy re-prioritisation of activity, over 80% of projects delivered have been rated as Good or Excellent by the customer.
- Overall IT customer satisfaction levels are monitored through a regular electronic automated random survey on a monthly basis. Performance has increased during 2013/14 with consistently high satisfaction levels, (> 4 out of 5), for Hantsnet and Email, Printsmart, Helpdesk responsiveness and Support. Areas requiring improvement include the IT Ordering process and the remote access 'Passport' service where improvement plans are underway.

5. Digital

- 5.1. The development of digital solutions, rather than just 'more IT', is resulting in a need to reassess how IT is structured, managed and delivered. This is broader than the IT department itself, affecting every part of the County Council's activity and the way in which we work with partners, suppliers, communities and individual service users.
- 5.2. A separate presentation will be made to Members next month on the emerging digital strategy.

6. Main IT Activities over the last 12 months

- 6.1. There are too many IT projects to list here from the last 12 months. However, by way of a few examples:
 - The Hosted School Service has delivered 40 new schools, bringing the total to 101 schools.
 - At the last report there were concerns over the ability of achieving the public service network (PSN) Compliance. This has now been achieved, and Hampshire County Council has been working closely with central government on changing the national requirements.
 - Closer working with Health, with two health bodies joining the Hampshire PSN, joint preparation for the Better Care fund and work on the Hampshire Health Record.
 - The IT Business Partner team has been restructured, and is working effectively for external and internal service users.
 - The IT efficiency programme is on track to reduce operating costs further by £2m pa by 2015. This is being achieved through fundamental change

(e.g. reducing out of hours support), supplier renegotiations, and rigorous prioritisation supported by departments.

- A range of changes have been made to the Hantsnet flexible access, including a new web page being launched for all partner organisations.
- The successful launch of the Integrated Business Centre (IBC) for the County Council has been a major IT enabling project success. This has included schools, the Hampshire Fire and Rescue Service – and imminently, Hampshire Constabulary. The Integrated Business Centre (IBC) provides a full automated set of tools for all staff, members and partner organisations to carry out common transactions electronically, such as absence, expenses, purchases and personal detail changes. It is designed for easy access by all.
- Significant improvements have been made to IT infrastructure that supports Hantsnet, improving response times and automated management.
- Despite the amount of change and cost cutting, IT has retained its coveted ISO accredited rating, independently and regularly audited.

7. Priorities looking ahead

7.1. 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 will include:

- The successful launch of the IBC services for Oxfordshire County Council and the Hampshire Cultural Trust.
- The work in the Children's Services Transformation Programme.
- Support for Children's Services in their work with the Isle of Wight.
- Preparation for the Care Act and the implications in working more closely with Health.
- Further reduction in IT costs as part of the 2015 Transformation programme, and planning for further challenges ahead.
- Supporting our partners who use our managed IT Services, including District Councils, Schools and the Voluntary sector.

8. Recommendations

That this report be noted.

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	no
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	no
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	no
Corporate Improvement plan link number (if appropriate):	
OR	
This proposal does not link to the Corporate Strategy but, nevertheless, requires a decision because:	
It is a requested update on IT activity, and IT affects every aspect of the County Council's functions, as well as being a major expenditure heading.	

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

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. IT has a key part to play in equalities and diversity. For example, ICT literacy work with staff, the public and silver surfers for which Hampshire County Council IT has won awards in the past.

2. Impact on Crime and Disorder:

- 2.1. N/a.

3. Climate Change:

- 3.1. Over the years IT has won numerous awards for its sustainable and green technology. In 2011 the County Council was commended in the Government Business Awards for its public sector energy category, and in late 2010 won the Data Centre Europe Awards for the best European sustainable data centre design.
- 3.2. Hampshire IT will continue to build on its low carbon base using 'thin client' technologies (lower carbon to manufacture, use and disposal). Hampshire Workstyle (shared green printing – PrintSmart) and a variety of mobile and flexible working reducing dependency on travel (video conferencing, home working, support for personal devices on the move).