HAMPSHIRE COUNTY COUNCIL
Report

Committee:	Policy and Resources Select Committee
Date:	21 January 2022
Title:	Annual IT Update
Report From:	Director of Corporate Operations

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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-today business operations, IT activity has focussed on the major programmes of the County Council including the Adults Health & Care social care system replacement, the Children's Services social care system replacement and the HPSN network replacement, as well as supporting the development roadmap for the Shared Services partnership, and delivering numerous projects to support Tt2021 and SP23 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 and subsequently enabling staff to return safely to the office. This has continued to prove the value of the IT transformation undertaken in recent years.

5. Having met the Tt2021 saving target well ahead of March 2021, IT Services have already made good progress against its SP23 target of £2.35m.

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;

	2020/21 actuals £000	Original 2021/22 budget £000	Proposed budget 2022/23 £000
Net Expenditure = Cash Limit	35,652	24,255	27,531

8. The high level of actuals in 20/21 was the result of IT projects funded from outside of the IT cash-limit. Planned additional funding was brought in during 20/21 as follows:
    o   Corporate Support for Business T19 & T21 projects: £5,283k
    o   Partners Development Fund: £382k
    o   IT Reserves: £1,176k
    o   COVID Support £2,723k
    o   Cost of Change funding £2,503k

9. The variance between the original 2021/22 budget and the proposed budget for 2022/23 is caused by growth including:
    o   Department funding for growth of centralised services: £715k (for 2 years)
    o   Corporate Support: £1,348k
    o   Inflationary growth: £742k
    o   Reserve changes: £272k

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. In Dec'21, IT Services had 360 permanent members of staff, with 46 active contractors on its books and employs a further 31 temporarily funded staff posts. In the last year, the trend can be described as follows:

   o whilst the number of permanent posts has remained broadly constant, operational changes have led to some reconfiguration within the department, including the discontinuation of many Schools IT services, and an increased focus on security.

   o a reduction in the overall number of temporary staff – mainly contractors - due to a modest reduction in project demand.

12. The IT Service Desk is currently receiving an average of 6,000 incidents per month (reduced by 1,800pm), driven by the investment in previous years on Hantsnet Modern, Office 365 and Remote Working. 44% of incidents were raised via self-service.

13. The IT Service Desk is also receiving an average of 2,500 service requests per month (up by 400pm) driven largely by the move to hybrid working/home working as people request the equipment to allow for effective working. There have been rises in common items such as Headsets and Monitors

14. When contacting the Service Desk by phone, users have an average wait time of under 1 minute (was 6 minutes in 2020). This partially reflects the special measures that were in place during 2020, and improvements driven by the adoption of the Touchpoint Call Centre solution.

15. 89% of all incidents have been resolved within Service Level Targets – a small drop from 2020. This reflects the type and complexity of incidents, driven by the move to working from home and the reduced use of fixed devices which has led to more calls requiring customer contact to resolve.

16. 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 3.8 on a scale of 0–5 – the same as 2020. Services rated the highest include Microsoft Teams (4.1), Portable Devices (4.0) and IT Support (3.9). The lowest rated service was the Go-Online library service (2.9), however the survey was prior to delivery of a project to replace this service.

17. 56 projects have been closed in 2021, with a similar number in delivery as of Dec'21. 55 additional projects have been stopped during planning, demonstrating that rigorous checks are in place.

18. During 2021, 89% of projects delivered and rated by the customer have been rated as 'Good' or 'Excellent' – an improvement of 7% over 2020.

Main IT activities over the last 12 months

19. IT's activities and achievements over the last 12 months include the following:

- **Careworks CareDirector** – IT has played a leading role in the initial specification and development of Adults & Health Cares' social care system replacement.

- **Servelec Mosaic** – IT has played a leading role in the initial specification and development of Children's Services' social care system replacement.

- **Return to Work** – IT has undertaken considerable work to enable the return of staff to office working where required, in both FM managed and non-FM managed offices. This has included;
  - Installation of approximately 1,350 brand new items of IT kit
  - Moved approximately 1,100 sets of existing kit, either as part of accommodation moves or swapped in to replace "end of life" kit
  - Returned approximately 1,600 "end of life" devices for decommissioning

- **Mobile Replacement** – replaced or retired 2815 mobile phone handsets that had reached the end of their three-year lifecycle.

- **Cyber Security** – Including the delivery of cyber security training to staff and the procurement and installation of an offline backup solution to ensure that data centre services can be restored in the event of a successful ransomware attack.

- **HPSN3**– This is a significant programme to replace the existing HPSN 2.1 network framework which expires in December 2022. This year's activity has focused primarily on procurement of services that will provide the Future Network for Schools and the Corporate WAN.

- **Highways Customer Contact Strategy** – replacement and expansion to allow the general public to report problems on Hampshire's highways and to request specific services from the Highways and the wider ETE Department.

- The **Department IT T21 and SP23 programmes** have delivered numerous additional projects supporting the delivery of T21 and SP23 savings across HCC.

- Supporting the Shared Services Partnership roadmap to develop the IBC customer contact model.

- 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

20. 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:

   o Executing projects on the delivery plan in support of the final departmental Transformation to 2021 and Savings Programme to 2023 initiatives.

   o Working with departments to develop a programme of work for 2023 and beyond.

   o Implementation and rollout of the CareDirector and Mosaic social care platforms.

   o Implementation and rollout of the HPSN 3 services, replacing HPSN 2.1 services ahead of the Dec'22 contract expiry.

   o A Device Refresh programme to replace circa 6000 laptops which will be end-of-life in 2022.

   o Delivery of Chatbots for a small number of IBC and ETE services.

Saving Programme to 2023

21. During 2021, IT have continued to support the organisation with its Saving Programme to 2023 initiatives whilst delivering its own savings.

22. IT has been set a target of £2.35m for Saving Programme to 2023.

23. These savings will be delivered through:

   o Implementing operational efficiencies and removing surplus posts

   o Review commercial contracts and management of licenses

   o Continuing rationalisation and modernisation of desktop and data centre services

24. In December 2022, IT had already banked £897k of SP23 savings.

Consultation and Equalities

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

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 disproportionally low.

2. **Equalities Impact Assessment:**

    See guidance at https://hants.sharepoint.com/sites/ID/SitePages/Equality-Impact-Assessments.aspx?web=1

    *Insert in full your **Equality Statement** which will either state:*

    (a) why you consider that the project/proposal will have a low or no impact on groups with protected characteristics or

    (b) will give details of the identified impacts and potential mitigating actions

    Not Applicable – This is an update report.

3. **Climate Change Impact Assessment:** This is an update report. It does therefore not make any proposals which will impact on climate change.