



Hertfordshire, Bedfordshire and Luton
ICT Shared Services

HBLICT
PARTNERSHIP in IT



HBL ICT Shared Services

Annual Report—2015/16



Welcome..... from Phil Turnock



I have great pleasure in completing this, our first report at the end of what has been a very busy yet exciting first complete year as HBL ICT Shared Services. Together we have worked hard in the initialisation of the Shared Services which has included building up the trust and respect of our six partnership organisations and developing the concept of 'Partnership in IT'

A key focus this year has been to engage with our partners so that we can work together so that we become an integral part of their organisations and can add value in using technology to enable services at the point of care. It is widely acknowledged that we are now embarking on a journey together so that we can collectively meet the common challenges that we face within the local health & social economy that we serve across the Hertfordshire and Bedfordshire counties.

An important part of developing our services has been to define our operating structure and to this end we have successfully undertaken a comprehensive organisational change activity. This has met its objectives of delivering a structure that will provide the foundation for us delivering consumer led ICT services in the

future, with the added value of reducing our operating costs so that we are in a position to yield an operational surplus back to the partnership.

One of our key challenges as a Shared Service has been to address the lack of investment in the service over the past years, to this end we have been very successful in securing centralised funding to re-design our core infrastructure, which once deployed, will transform our service provision from 'fragile to agile' and will play a significant part in delivering our digital strategies and the NHS 5 Year forward view.

Finally, I would like to thank our staff, partners and stakeholders who have all contributed in this being a very successful first year in delivering ICT services.

Yours sincerely

Phil Turnock

ICT Shared Services Director



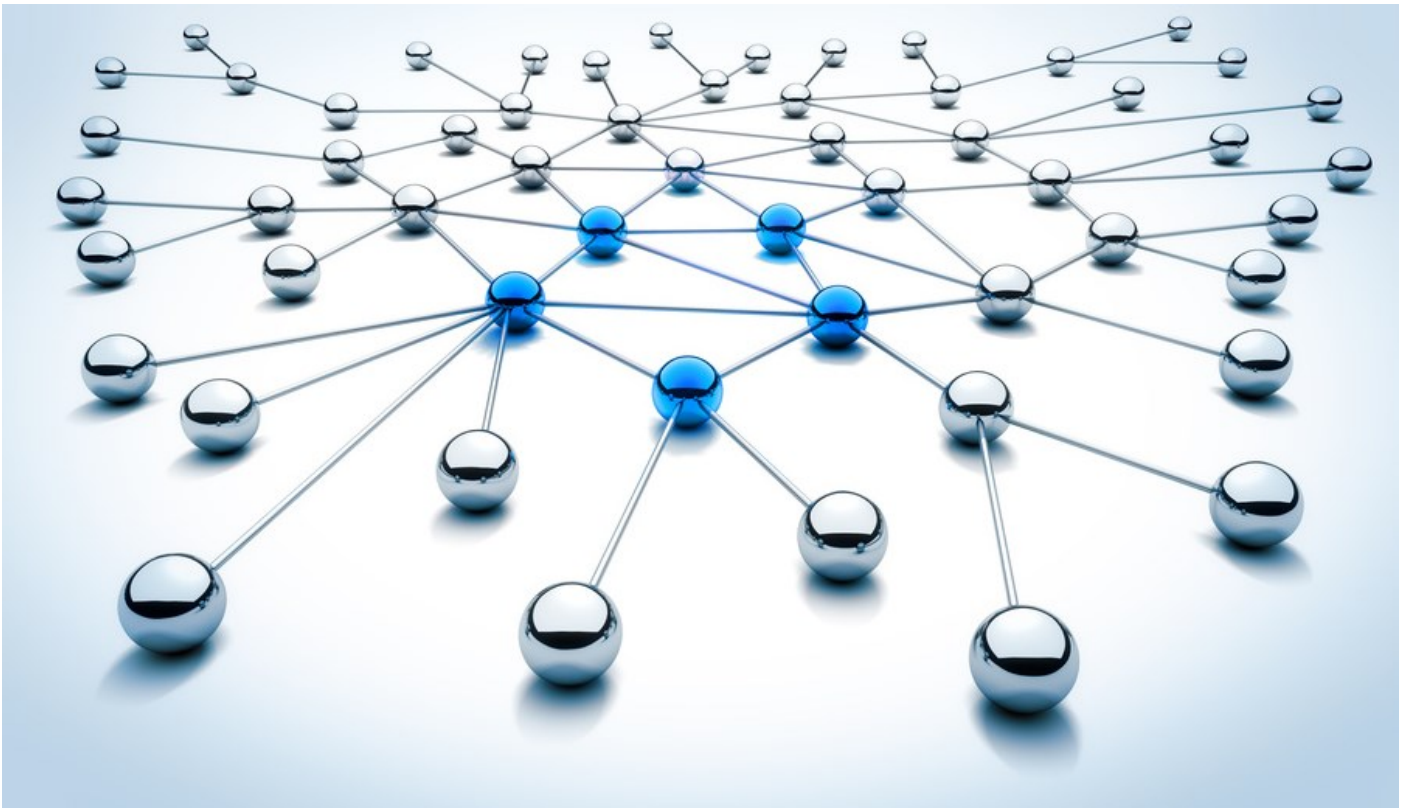


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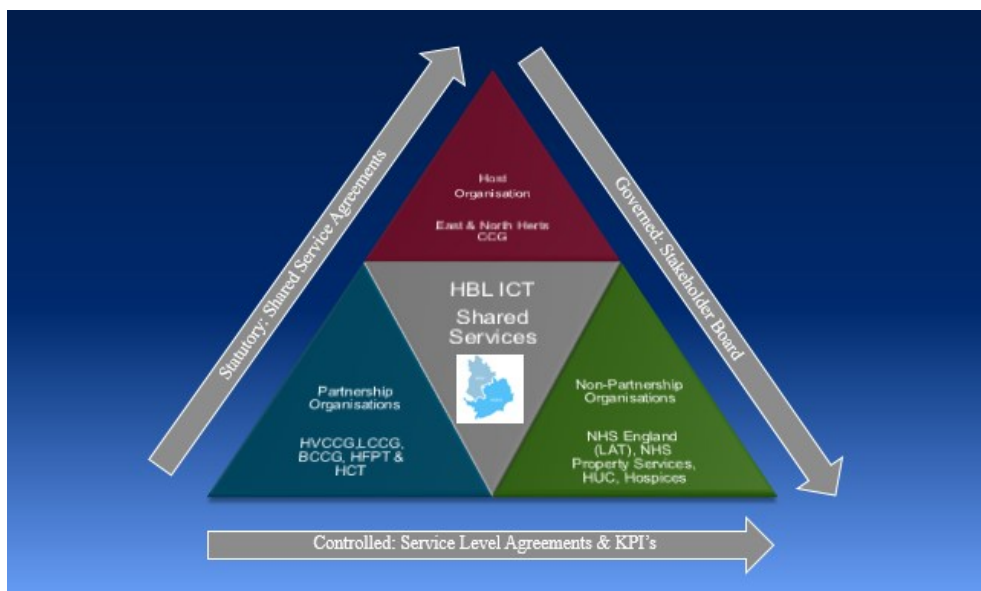
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Our Organisation

HBL ICT Shared Services was established to provide comprehensive ICT services to six partner organisations, with all partner organisations having an equal say in the strategic direction of the ICT service. HBL ICT is not a legal entity and therefore is hosted by East & North Herts CCG who in turn are one of the six partnering organisations.

We are a self-funding organisation with an operational turnover of circa £9.5m per annum, which is derived from income from six partner organisations, plus other NHS clients within the local health economy of Hertfordshire & Bedfordshire.

All legal and statutory obligations for HBL ICT Shared Services is provided by the host organisation, this includes staff employment and all financial accounting and corporate governance.



All clients of HBL ICT Shared Services will have individual comprehensive service level agreements detailing the specific ICT contractual relationship with our clients, which includes a financial schedule of charges for the fiscal year. Inclusive of the service level agreements are service schedules which detail the specific services being provided and the agreed service performance outcomes of the agreement.



Our Vision....

To become the ICT provider of choice, by delivering without boundaries, cost effective, cohesive and innovative solutions that improve patient outcomes.



Our Strategic Principles— “IT Just Works”

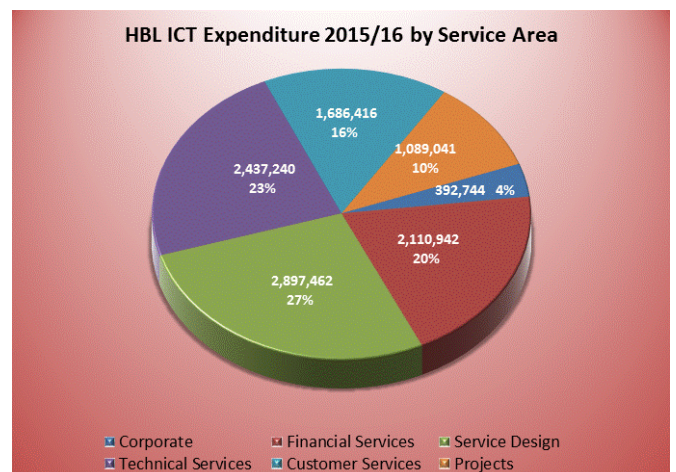
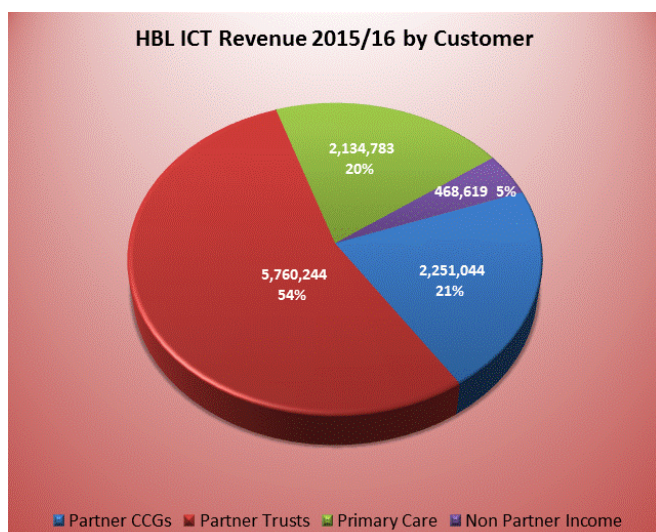
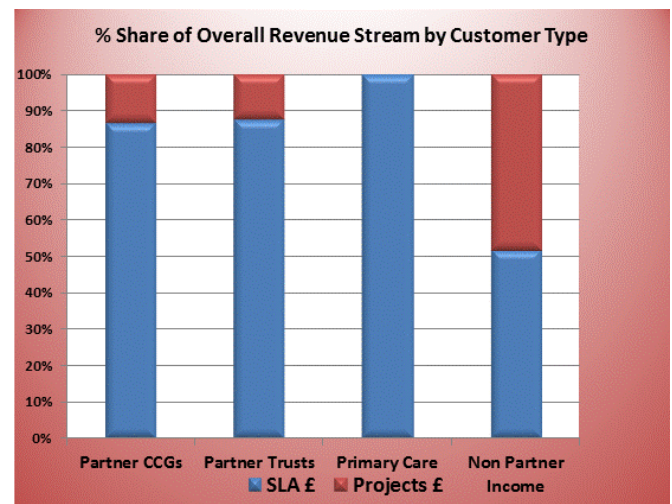
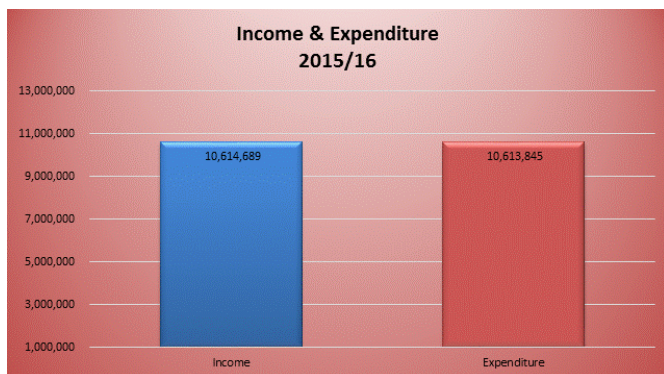
- I. Patient outcomes at the centre of strategic decisions
- II. Promote a consumer-like experience
- III. Promote equality throughout the partnership
- IV. Create an environment that encourages innovation
- V. Be socially aware and mindful of the impact technology can have on our environment.
- VI. Provide an environment that ensures information is easily accessible to meet the demands of healthcare provision

Finances at a Glance... 2015/16

During 2015/16, we achieved a small operational surplus of circa £845, which included the absorption of the planned organisation change activity costs of circa £235k, therefore in real terms achieving a surplus of £236k.

Our **2.2%** operational surplus for 2015/16 takes into account the significant investment within our core infrastructure which are fundamental to the development of the Shared Services and the digital strategies for our partners.

2015/16 has been very successful and productive, in which we have built the foundations for the future viability of the service. This has been achieved thanks to the commitment, support and dedication of everyone within the organisation and its partners.



Restructuring for Success

The strategic direction for HBL ICT Shared Services has been to redesign its operating model to achieve higher performance, but also to become leaner in its delivery of IT services so that it can return an operating surplus to partnership stakeholders. The return of an operational surplus provides financial resources to deliver either a reduction in service charges in line with national directives or funds to develop new technologies to enhance the service so that ICT becomes an even greater enabler for the health economy.

At the start of 2015, HBL ICT designed, planned and delivered a comprehensive organisational change programme to yield a forecast reduction in operational costs between 5% and 10% per annum.

The organisational change programme was successfully delivered on time with the new organisational structure taking effect from 1st October 2015, delivering a 7% reduction in operating costs.

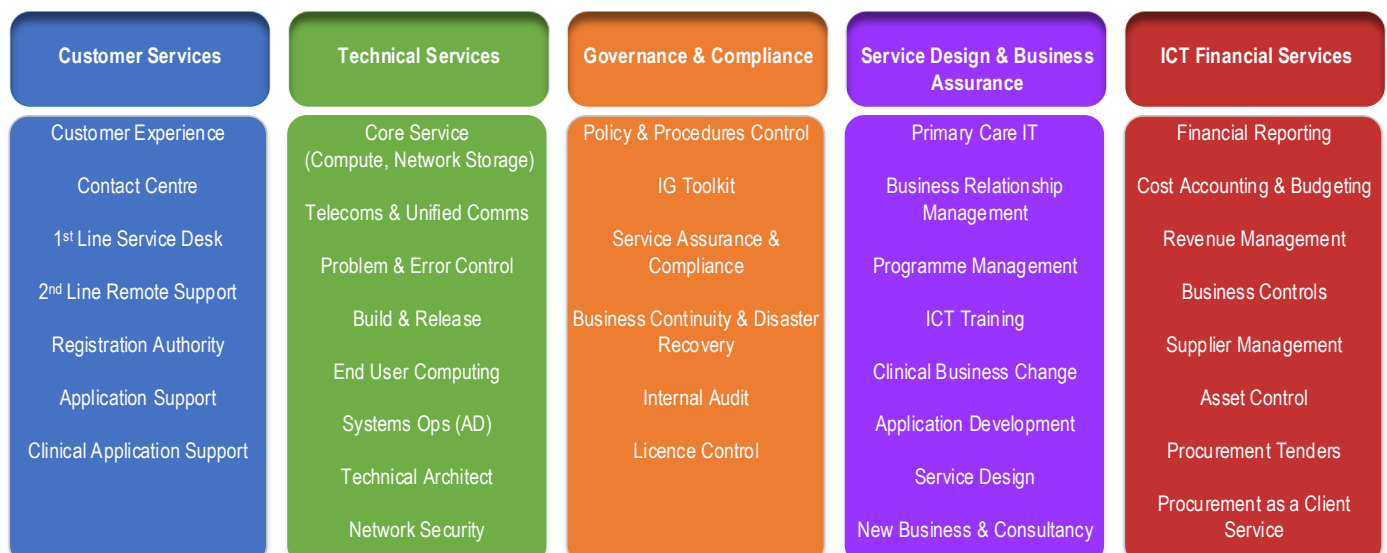
The final design of the organisational structure means that we are able to provide a unique service offer to our clients that includes a comprehensive, industry standard support model to meet the demands of a 7 day NHS, 365 days a year.

Two key new components of the structure is the introduction of:

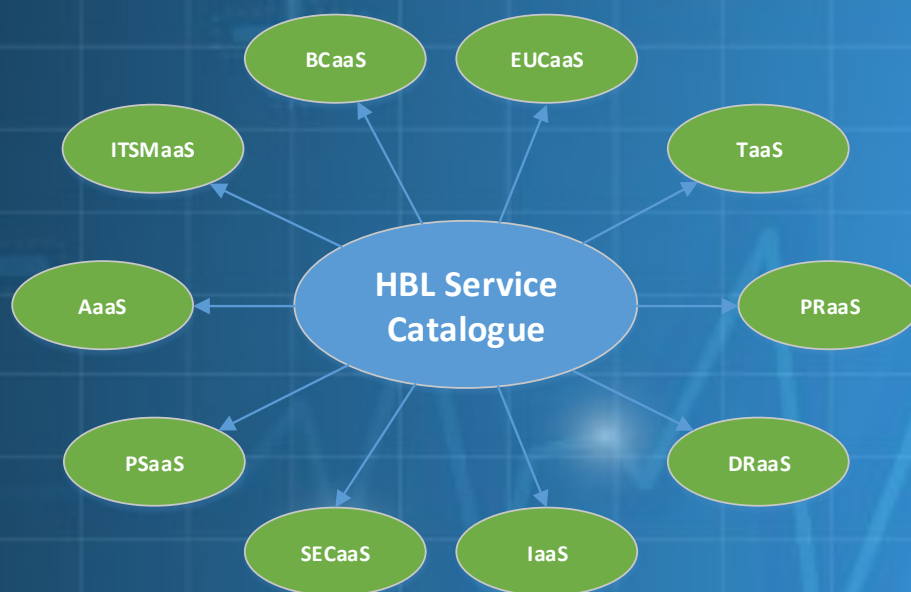
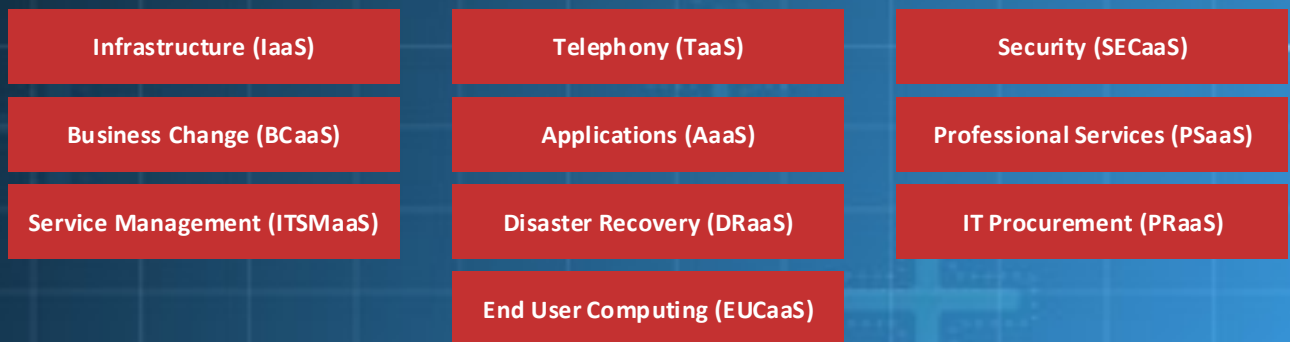
Governance & Compliance: this provides greater accountability and control of our operations, which is fundamental to our clients.

Service Design: which provides innovation to our service, looking into new service initiatives that will deliver value back to our partnership.

The design of our new organisational structure is based upon industry standard disciplines, with clearly defined interfaces between our functional lines of service. This means that we are able to provide a efficient, consistent and seamless service to our partnership.



...as a Service!



Headlines

- Comprehensive, ITIL 365 Days Support Model
- Extended Service Desk Support Hours, outside core hours
- All service events managed at the most appropriate level
- Rapid Response Service for Severity 2 Incidents
- Integrated Business Change & Business Analyst services
- Responsive Registration and Application Support service
- Specialised IT Procurement service

Developing the HBL Private Cloud



One of the key challenges for HBL ICT Shared Services has been to focus on replacing an aging infrastructure which has not been invested in for circa 6 years, which has therefore represented a significant risk to the partner organisations. To recover this situation, HBL ICT is currently undergoing a significant capital investment programme of £2m to redesign the core IT infrastructure to provide a more agile and resilient platform that will enable future digital strategic plans.

The investment includes *'the technical bit'*:

- Replace all our existing storage across both Data Centres, utilising NIMBLE technology
- Upgrading our core network across both of our Data Centres (Charter House / Waverley Road) to 10GBps
- Linking both data centres (Charter House & Waverley Road) by a 10Gbps stretch VLAN.
- Cisco Unified Computing Service (UCS) virtual environment
- Cisco Identity Services Engine which will enable us to offer solutions for BYOD, secure all of our network and provide public/guest Wi-Fi services
- Replace all existing 'physical' servers with HP ProLiant

Having a resilient hub for our IT services is of paramount importance to the HBL ICT Partnership, therefore we will be undertaking a total redesign of our Data Centres, which will result a new highly resilient, IL3 compliant Primary Data Centre located at Charter House, with a complementary secondary Data Centre at Waverley Road.

The Primary Data Centre at Charter House will be a highly resilient N+1 solution with contingency for loss of power to the building, loss of cooling and any power interruptions. Its secure location will be protected from fire, with further resilience in the form of a back-up generator capable of taking the 'full Data Centre' load for 72 hours. Services within the Primary Data Centre will replicated across a 10mb resilient network connection to the Secondary Data Centre providing a high level of redundancy within the room and further redundancy available at the backup site.

This will result in a new HBL ICT Private Cloud service which will provide us with an agile platform to provision compute, collaboration and application services quickly to all.



Managing your Primary Care IT

The Primary Care ICT Team manages core GP IT services, including service support, infrastructure and desktop support, on behalf of Herts, Beds and Luton CCGs. Furthermore, Primary Care ICT provides advice and support on investment in discretionary services to CCGs.

Since October 2015, a team of four Primary Care Implementation & Utilisation Leads are covering our Primary Care customer base across Herts, Beds and Luton. The main objectives of the team are to manage and support both national and local Primary Care IT programmes and applications.

The team provides intelligence, guidance and support to practices in order to maximise utilisation of systems and exploit best practice enabling safe, effective patient care. Over the past six months, the team have been focussed on the delivery of several national initiatives, enabling GP practices to meet their GMS contractual requirements for 2015/16. Key achievements include:

Electronic Prescription Service (EPS)

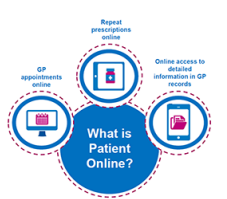
The team have been continuing the implementation of electronic prescribing functionality and processes as well as supporting practices already live with EPS to use the system effectively. The GMS target of 60% of practices live with EPS by 31 March 16 was met across Hertfordshire, Bedfordshire and Luton. A further 37 practices have confirmed go-live dates during April and May 2016 and all remaining practices are actively working with the team to take EPS enablement forward.



Patient Online Services

GP practices were contractually required to enable online access to patients detailed coded records at the organisational level by 31 March 16 and grant access to those patients who make an active application to the practice. The target of at least 95% enablement was met with only a small number of practices on the InPS Vision system still awaiting the necessary software updates required to allow practice enablement. The team are actively working with practices to establish standardised processes for managing online record access.

Work is also continuing to support CCGs and practices to extend the use of online appointment booking and online repeat prescriptions.



E-Referral Service

The NHS e-Referral Service combines electronic booking with a choice of place, date and time for first hospital or clinic appointments. The team have been working with HSCIC and CCGs to review current utilisation reports and facilitate training and support for practices with poor utilisation. CCG Quality Premium payments for 2016/17 will include a QP measure for increasing the proportion of GP referrals made via the e-referral service.



A year in numbers

During the year we have been busy managing services for our partners, with the following giving a broad representation of that:

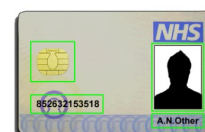


Our Customer Services team managed over **76,600** telephone contacts

Our Partners have sent & received over **7.8 million** emails



We manage in excess of **16,500** NHS Smartcards



Our Procurement team managed over **1,400** ICT orders and led ICT tenders in excess of **£1.6m** in value



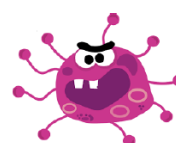
We store over **50 Terabytes** of data for our Partners



That's the equivalent to over **3 billion** pages of A4 paper



We successfully blocked over **530,000** viruses /malware infections from attacking our network



We successfully managed **187** projects



We delivered **1,194** training sessions to our customers



We managed **482** Business Change requests for clinical systems

Our Unique Selling Point

We in HBL ICT Shared Services are working hard to define an ICT Service Portfolio that meets the demands of our Partners across Hertfordshire, Bedfordshire and Luton, working with strategic suppliers within the industry, which collectively makes our unique recipe for ICT Services.

We have the understanding and knowledge of IT systems in context of the health & social care industry, operating within an NHS organisation. We believe that we understand your business and will bring information to the hands of those that need it at the point at which they need it. This reflects the change that all of our health customers are facing, the change in technology from fixed devices to mobile, the ability to take in large amounts of data, make sense of it and utilise it to good effect on safe excellent healthcare for patients. Additionally, the ability to use that data to pro-actively manage the services provided is the key to the future. We anticipate that it will only be successful by standing alongside our customers facing these challenges; together will we be successful in our chosen market.

We understand cost pressures and have demonstrated our own ability to deal with them and the drive to improve productivity whilst maintaining and indeed, improving service levels. We believe that puts us in the position of having the ability to support our clients effectively.

