Norfolk County Council

Digital Innovation and Efficiency Committee

Date: **Tuesday, 06 March 2018**

Time: **10:00**

Venue: **Edwards Room, County Hall, Martineau Lane, Norwich, Norfolk, NR1 2DH**

Persons attending the meeting are requested to turn off mobile phones.

Membership

Mr T Garrod - Chairman
Mr D Bills - Vice-Chairman
Mr E Colman
Mr S Eyre
Mr T FitzPatrick
Dr C Jones
Mr D Rowntree
Mt T Smith
Dr M Strong

For further details and general enquiries about this Agenda please contact the Committee Officer:

Tim Shaw on 01603 222948 or email committees@norfolk.gov.uk

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A g e n d a

1. To receive apologies and details of any substitute members attending

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3. Declarations of Interest

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter

In either case you may remain in the room where the meeting is taking place. If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

If that is the case then you must declare such an interest but can speak and vote on the matter.

4. Any items of business the Chairman decides should be considered as a matter of urgency

5. Public QuestionTime

Fifteen minutes for questions from members of the public of which due notice has been given.

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk) by **5pm Thursday 1 March 2018.** For guidance on submitting public question, please view the Consitution at www.norfolk.gov.uk.

6. Local Member Issues/ Member Questions

Fifteen minutes for local member to raise issues of concern of which due notice has been given.

Please note that all questions must be received by the Committee Team (committees@norfolk.gov.uk) by **5pm on Thursday 1 March 2018.**

7. Chairman's Update **Page**

Verbal update by Cllr Mr Tom Garrod

8. Finance Monitoring **Page 13**
Report by Executive Director, Community and Environmental Services and Executive Director, Finance and Commercial Services

9. IMT Performance Indicators **Page 19**
Report by Executive Director, Community and Environmental Services and Executive Director, Finance and Commercial Services

10. DIE Committee Plan incorporating Norfolk Futures **Page 34**
Report by Executive Director, Community and Environmental Services and Executive Director, Finance and Commercial Services

11. Better Broadband for Norfolk Programme Update **Page 59**
Report by Executive Director, Community and Environmental Services

12. Assistive Technology **Page 68**
Report by Executive Director, Adult Social Services and Executive Director, Finance and Commercial Services

13. Digital Inclusion Strategy **Page 75**
Report by Executive Director, Community and Environmental Services

14. Mobile Telecommunications **Page 93**
Report by Executive Director, Community and Environmental Services and Executive Director, Finance and Commercial Services

Group Meetings

Conservative	9:00am	Leader's Office, Ground Floor
Labour	9:00am	Labour Group Room, Ground Floor
Liberal Democrats	9:00am	Liberal Democrats Group Room, Ground Floor

Chris Walton
Head of Democratic Services
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Agenda Published: 26 February 2018

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Norfolk County Council

Item 2

Digital Innovation and Efficiency Committee

Minutes of the Meeting Held on 22 January 2018
10:00am, Edwards Room, County Hall, Norwich

Present:

Mr T Garrod (Chairman)

Mr D Bills
Mr S Eyre
Mr T Fitzpatrick
Dr C Jones
Mr T Smith
Dr M Strong

Substitute Members Present:
Mr V Thomson for Mr E Colman and
Mrs C Walker for Mr D Rowntree

Also in attendance:
Guests of the following mobile phone operators:
Three
Vodafone
EE Telefonica/02
Mobile UK

(For ease of reference, items appear in these minutes in the order in which they appear on the agenda. This was not necessarily the order in which these items were considered at the meeting).

1. Apologies for Absence

1.1 Apologies for absence was received from Mr E Colman and Mr D Rowntree.

2A **Minutes**

2.1 The minutes of the previous meeting held on 8 November 2017 were confirmed by the Committee and signed by the Chairman.

2B **Matter Arising- Norfolk Library Service**

2B.1 The Assistant Director, Community, Information and Learning, agreed to provide Dr M Strong (and other Party Spokespersons) with an explanation of the rationale for not offering voluntary redundancy, after asking for expressions of interest,

within the Norfolk Library Service and to provide sample text from letters sent to staff.

3 **Declarations of Interest**

3.1 There were no declarations of interest.

4 **Items of Urgent Business**

4.1 There were no items of urgent business.

5A **Public Question Time**

5A.1 There were no public questions.

5B **Local Member Issues/ Member Questions**

5B.1 There were no Local Member Issues/ Member Questions.

6 **Chairman's Update**

6.1 The Chairman welcomed Mr T Smith to his first meeting of the Committee and paid tribute to the work of Ms S Squire whom Mr Smith had replaced.

6.2 The Chairman said that he had accompanied the IMT and Social Care team on a visit to Adastral Park to explore the possibilities of assistive technology which would inform a report on Assistive Technology in March 2018.

7 **Finance Monitoring**

7.1 The annexed report (7) by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services was received.

7.2 The Committee received a report by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services that provided the Committee with information on the budget position for services reporting to Digital Innovation & Efficiency Committee for 2017-18. It provided information on the revenue budget including any forecast over or underspends and any identified budget risks. It also provided an update on the forecast use of reserves and details of the current and draft future capital programme.

7.3 Members were informed that the Committee was on target to achieve a balanced net revenue budget for 2017-18.

7.4 The Executive Director of Finance and Commercial Services agreed to include more detail about each of the budget headings at table 1 (the net revenue budget and forecast outturn) when this matter was next reported to the Committee.

7.5 Members asked that the next monitoring report make particular reference to the current position regarding expenditure on grants for Better Broadband for Norfolk. Members also asked for the monitoring report to refer to the implications for reserves of the withdrawal or renewal of any further contracts (such as the exit from the HPE contract in November 2017) aimed at a refresh of the Council's existing computer hardware estate.

7.6 **RESOLVED**

That the Committee note:

1. **The forecast out-turn position for this committee.**
2. **The current capital programme for this committee.**
3. **The draft capital programme for IMT from 2018 - 21 which will be taken to the P&R Committee in January and then on to full council in February 2018.**
4. **The current planned use of the reserves and the forecast balance of reserves as at the end of March 2018.**

8 **Strategic and Financial Planning 2018-19 to 2021- 22 and Revenue Budget 2018-19**

8.1 The annexed report (8) by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services was received.

8.2 The Committee was informed that the proposals in the report would inform Norfolk County Council's decisions on council tax and contribute towards the Council setting a legal budget for 2018-19 which set its total resources targeted at meeting the needs of residents.

8.3 The Committee was informed about IMT savings that arose from exiting the HPE contract and about the saving that might be available in future from a potential restructuring and headcount reduction (management and technical support costs).

8.4 The Committee discussed how the digital transformation agenda would drive efficiency savings throughout the County Council. Reference was made to the income generation that would result from ensuring IMT services to schools, and other external clients, fully reflected both the direct and indirect costs incurred by the County Council. It was noted that the use of new digital technology did not imply the withdrawal of other forms of communication with the Council.

8.5 The Committee noted that the Government had given an undertaking to introduce a standard level of achievement in the use of digital technology for all children and that further details about this Government initiative would be shared with Members of the Committee when they became available.

8.6 **RESOLVED**

That the Committee:

1) Note the new corporate priorities – Norfolk Futures – to focus on demand management, prevention and early help, and a locality focus to service provision as set out in section 2 of the report.
2) Agree the service-specific budgeting issues for 2018-19 as set out in section 5 of the report.
3) Note the Committee's specific budget proposals for 2018-19 to 2021-22, noting the findings of public consultation in respect of the budget proposals set out in section 8 of the report.
4) Note the findings of equality and rural impact assessments detailed in section 9 of this report and in doing so, note the Council's duty under the Equality Act 2010 to have due regard to the need to:
• Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
• Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
• Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
5) Agree to any mitigating actions proposed in the equality and rural impact assessments;
6) Note the recommendations of the Executive Director of Finance and Commercial Services, and:
a. Recommend to Policy and Resources Committee that the Council's budget includes an inflationary increase of 2.99% in council tax in 2018-19, within the council tax referendum limit of 3.0% for 2018-19;
b. Note that the Council's budget planning includes an increase in council tax of 3.0% for the Adult Social Care precept in 2018-19, meaning that no increase in the Adult Social Care precept would be levied in 2019-20.
7) Agree and recommend to Policy and Resources Committee the draft Committee Revenue Budget as set out in Appendix 4 of the report including all of the savings for 2018-19 to 2021-22 as set out for consideration by Policy and Resources Committee on 29 January 2018, to enable Policy and Resources Committee to recommend a sound, whole- Council budget to Full Council on 12 February 2018.
8) Agree and recommend the Capital Programmes and schemes relevant to this Committee as set out in Appendix 5 to Policy and Resources Committee for consideration on 29 January 2018, to enable Policy and Resources Committee to recommend a Capital Programme to Full Council on 12 February 2018.

9 **New Social Care System**

9.1 The annexed report (9) by the Executive Director of Adult Social Service was received.

9.2 The Committee received a report and Power Point presentation by the Executive Director of Adult Social Services that informed Members of the progress of the Social Care System Replacement (SCSR) programme and outlined the benefits and future development.

9.3 The presentation included a demonstration of the services "Liquid Logic" (the replacement for the Care First System) could be expected to provide on-line, including examples of how the system provided for integrated working and data sharing with NHS and other public sector partners. The Committee was informed that the Adults and Finance Go Live took place on schedule and after live testing, was released to staff on 22 November 2017. The Children's, Early Help and Finance project continued to move forward to plan. The fourth round of testing started on 27 December 2017 and the Go Live was due to take place by the end of April 2018.

9.4 In reply to questions, Members were informed that the introduction of "Liquid Logic" was a key core system change for NCC. There had been almost no issues with migrated data or system function prior to the Adults and Finance Go Live and staff feedback had been largely positive.

9.5 **RESOLVED**

That the Digital Innovation and Efficiency Committee note the progress on delivering the new Social Care Record System for Adult Social Services, Children's and Finance and agree to receive a further report at the May 2018 meeting of this Committee.

10 **IMT Performance Indicators**

10.1 The annexed report (10) by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services was received.

10.3 The Committee received its third performance management report for the IMT Department. The report included operational dashboard information based on the eight vital signs performance indicators that fell under the remit of this Committee, none of which had met the exception criteria.

10.4 Members were informed that the IMT vital sign indicators were all ahead of target except for incidents revolved within SLA which was less than 1% off target and the calls abandonment rate which was significantly in excess of the target. The abandonment rate for calls to the IMT service desk had changed due to a trial approach of switching off the answerphone to improve first time resolution and customer experience. It was explained that the customer experience had remained high at 6.5 out of 7 and first time fix had improved significantly. In order to reduce the abandonment rate the IMT Department had recruited and was training two new technical apprentices.

10.5 In response to a question regarding the likelihood of signing up significantly more My Norfolk Portal users, it was explained that there were only two main transaction areas currently available. But this was set to increase significantly from April 2018, including areas such as services for libraries, museums and school admissions.

10.6 **RESOLVED**

That the Committee:
1. Note the information provided in this report.
2. Note the performance data/information relating to the Committee's remit, in addition to the 8 vital signs that are set out in this report, which the Committee would wish to review on a regular basis.

11 **Local Planning Processes and Broadband Provision**

11.1 The annexed report (11) by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services was received.

11.2 Members spoke about how the availability and reliability of high speed broadband connectivity on new developments was now a key consideration for house buyers. Members spoke about how Local Planning Authorities (LPA) had a pivotal role to play in encouraging and supporting developers to future-proof their developments and maximise their value by installing faster gigabit connections using fibre to the premises (FTTP) where possible.

11.3 **RESOLVED**

That the Committee:

1. **Note current LPA policies and lobby to update where necessary to ensure that high speed broadband is promoted.**
2. **Encourage FTTP over FTTC to maximise connection speeds and futureproof the installation.**
3. **Work with broadband companies to ensure highways policies and procedures speed up deployment and encourage further investment.**
4. **Ask for a progress report at the next meeting about the action that the Norfolk District Councils are taking as LPAs to ensure that residents can access high speed broadband when they move into new developments.**

12 **Mobile Telecommunications**

12.1 The annexed report (12) by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services was received.

12.2 During discussion with guests from the four main providers of mobile networks in the county (EE, Telefonica/O2, Three and Vodafone) and their representative trade body Mobile UK, and a guest from the Norfolk Chamber of Commerce, the following key pointed were made:

- This meeting was intended as an initial meeting to investigate what plans were already in place to make improvements in mobile phone coverage and how the Council might be able to accelerate the process.

- A more detailed follow up meeting with the mobile phone operators about commercially sensitive subjects would be held at the end of the committee meeting.
- The Chairman agreed that the follow up meeting would be open to the Labour and Liberal Democrat Spokespersons on the Committee.
- The guest from the Norfolk Chamber of Commerce spoke about the limitations of current mobile phone coverage levels (some 11% of Norfolk's businesses had found that they could only get 2G signals). The limitations on coverage levels, signal strength and channel availability had a significant effect on the growth of a sustainable local economy for Norfolk, particularly in rural areas.
- The guests from the mobile phone operators spoke about the role that local planning authorities could play in helping to achieve a transformation in mobile telecommunications. They spoke about how local planning authorities should look to change their view of mobile phone operators and provide more clear planning guidance and policies in relation to mobile phone services. They spoke about how mobile phone operators were sometimes overburdened by planning restrictions. They said that the services that mobile phone operators provided should be viewed as a vital component of society for education, home working and community cohesion and resilience, particularly in rural areas like Norfolk. At present many planning authorities in England as a whole had too narrow an understanding of the work of mobile phone operators.
- In reply to questions, the guests explained their current and anticipated future level of investment in mobile phone technology in Norfolk and for across England as a whole, their network sharing arrangements, the geographical range of telecommunications signals in rural and urban areas and how the use of mobile phones indoors in "no or limited service spots" would be boosted by fibre installation in homes and businesses across the county.
- The Head of IMT informed the Committee that the County Council had begun work on a commission that had identified the potential use of some 500 public sector owned structures, such as council offices, fire towers, wind turbines and existing telecommunications masts that could be used for mobile telecommunications. Of these sites, some 200 might be particularly suitable to the providers to mount new infrastructure in the "not-spots" of the county where coverage was lacking. A survey was currently being undertaken using multiple typical handsets to test all major networks on issues such as quality of service, signal strength and contention levels. The survey would be undertaken on A & B roads, market towns and significant tourism areas of the county. The survey was commissioned to help residents and businesses to make better informed buying decisions and to help the County and the mobile network operators identify which existing public owned structures could be used to host equipment. The results would be reported to the next meeting of the Committee.
- In reply to questions it was said that with the roll out of Norfolk's street lighting contract and the installation of new forms of street lighting further opportunities for improvements in mobile voice and data connectivity would emerge. The role of Highways and Network Rail Networks in assisting with mobile phone communications was also discussed.

- Members suggested that a list should be kept of large landowners in the county who might be willing to provide land for mobile telecommunications.
- Dr Strong asked to be provided with contact details for enquires regarding services provided by 02.

12.3 **RESOLVED**

That the Committee note the information provided by the mobile network operators and in the light of the comments that have been made in the meeting ask officers to explore further what the Council could do to facilitate improved mobile voice and data coverage and performance across Norfolk.

13 **Forward Plan**

13.1 The annexed report (13) by the Executive Director of Community and Environmental Services and Executive Director of Finance and Commercial Services was received.

13.2 **RESOLVED**

That the Committee agree the forward plan.

The meeting concluded at 12.10 pm

Chairman

Digital Innovation and Efficiency Committee

Item 8

Item No.

Report title:	**Finance Monitoring**
Date of meeting:	**6 March 2018**
Responsible Chief Officer:	**Tom McCabe – Executive Director, Community and Environmental Services, Simon George – Executive Director, Finance & Commercial Services**

Strategic impact

This report provides the Committee with information on the budget position for services reporting to Digital Innovation & Efficiency Committee for 2017-18. It provides information on the revenue budget including any forecast over or underspends and any identified budget risks. It also provides an update on the forecast use of reserves and details of the current and draft future capital programme.

Executive summary

The services reporting to this Committee are delivered by Community & Environmental Services, and Finance & Commercial Services.

The 2017-18 current net revenue budget for this committee is £16.111m and this report reflects the risks and forecast outturn position as at period 10, January 2018. Details are shown in Table 1 of this report.

The capital programme relating to this committee to 2019 / 20 is £45.167m. Details of the capital programme are shown in Table 2 of this report.

The balance of Digital Innovation and Efficiency reserves as of 1 April 2017 was £1.280m, and the forecast balance at 31 March 2018 is £0.642m. Details are shown in Table 3 of this report.

Recommendations:

Members are recommended to note:

a) **The forecast out-turn position for this Committee.**
b) **The current capital programme for this Committee.**
c) **The current planned use of the reserves and the forecast balance of reserves as at the end of March 2018.**

1. Proposal

1.1. Members have a key role in overseeing the financial position for the services under the direction of this committee, including reviewing the revenue and capital position and reserves held by the service. Although budgets are set and monitored on an annual basis, it is important that the ongoing position is understood and the previous year's position, current and future plans and performance are considered.

1.2. This report reflects the budgets and forecast out-turn position as at the end of Period 10, January 2018.

2. Evidence

Revenue budget 2017-18

2.1. The services reporting to this Committee are delivered by the Community & Environmental Services, and Finance & Commercial Services.

2.2. This report reflects the forecast outturn position for the Services that are relevant to this Committee, which are:

- Information Management Technology (IMT)
- Better Broadband for Norfolk

2.3. The 2017-18 current net revenue budget for this Committee is £16.111m, we are currently forecasting a balanced budget. The budget change since the last report is due to an addition to the capital charges budget. The planned use of reserves to support the IMT budget to this position is £0.182m as shown in Table 3 below. The Better Broadband programme will return any underspends to reserves to cover the future years programme spend. The use of reserves to support the IMT position has continued to improve since the previous Committee report.

2.4. IMT continues to allocate available budget to changing activities and demands.

The principal activities supported by the IMT budget lines are as follows –

- Infrastructure – the Infrastructure budget supports the delivery of services relating to Voice and Data, and the Managed Print Service, in addition to the provision and support of the corporate servers. An underspend is currently forecast principally due to the delay in and reduction of Voice & Data charges relating to the new service provider.
- Technical Programme, DNA – this budget supports the programme and project staff, in addition to the current payments due within the HP contract, due to terminate in November 2018. An underspend is currently forecast due to the containment of staff costs.
- Applications, Places, People – this budget supports key corporate applications, eg Oracle, Liquid Logic, IMT services to Schools, key external customers, and also holds the budget for the IMT Management Team. An underspend is currently

forecast as the financial profile for services to Schools and key external customers has been improved.

- Information Management – this budget is almost entirely staff costs relating to compliance management and the development of improvements to information access by way of portals. An overspend is currently forecast reflecting the increasing demands of compliance management.

2.5 Better Broadband for Norfolk – the programme is funded by both NCC funding and government grant funding, allocated over the life of the programme. The costs are £5.720m for 2017 / 18, comprising £5.420m of BT costs, and £0.300m of costs relating to staff and support costs.

Table 1: Digital Innovation & Efficiency Committee: Net revenue budget and forecast outturn 2017 - 18

	Current Budget	Actual year to date	Forecast outturn	Forecast variance
	£m	£m	£m	£m
Information Management Technology				
Infrastructure	4.720	3.690	4.260	(0.460)
Technical Programme, DNA	1.524	1.632	1.440	(0.084)
Applications, Places, People	2.928	3.286	2.545	(0.383)
Information Management	1.149	1.138	1.433	0.284
Capital charges	1.395	1.395	1.395	-
Use of reserves	-0.825	-	-0.182	0.643
	10.891	**11.141**	**10.891**	**0.000**
Better Broadband for Norfolk				
Agency & Contracted Services	5.417	0.000	5.415	(0.002)
Grants	(0.500)	(2.495)	(2.495)	(1.995)
Other costs	0.303	0.179	2.300	1.997
	5.220	**(2.316)**	**5.220**	**0.000**
	16.111	**8.825**	**16.111**	**0.000**

3. Capital Programme

The capital programme for the services reported to this Committee is currently profiled to be delivered as detailed below.

Table 2: Digital Innovation & Efficiency Committee: Capital Programme

	Budget 2017 - 18	Spend to date 2017 - 18	Budget 2018 - 19	Budget 2019 - 20
	£m	£m	£m	£m
IMT				
Server hardware	1.082	0.973	2.235	1.335
Software licensing	0.075	0.027		2.500
Device refresh rolling programme	1.710	1.062	1.795	1.795
LAN, Wi Fi, security	1.250	0.243	2.400	
Website, portal and BI	1.020	0.777	0.555	0.555
Data centre, disaster recovery	0.050		1.503	
	5.187	**3.082**	**8.488**	**6.185**
Better Broadband	3.898	3.551	2.451	18.958
	9.085	**6.633**	**10.939**	**25.143**

3.1. The proposed future capital requirements are predominantly needed to refresh the Councils existing computer hardware estate (this is usually a recurring cost on a 4 year cycle). However the "rolling" refresh of PC and mobile phones is designed to ensure each worker type in the council has access to the right technology package to enable them to work efficiently and flexibly. A quarter of the workforce is planned to be provided with new equipment each year. Having access to up-to-date, easy to use mobile and flexible working technology will improve staff efficiency, reduce travel costs and enable better use of council office accommodation. This investment also underpins planned property related savings.

3.2. Bringing currently outsourced services associated with management of the PCs back in house will save approximately £1.000m per annum.

3.3. The relocation of the data centre and disaster recovery facilities will enable better use of the councils property assets and supports their savings objectives while also improving the resilience of the council's technological infrastructure.

3.4. The website, portal, BI and online transactions development funding will enable customer services to achieve its channel shift savings, enable new social care transactions to go online for both residents and businesses and provide staff with access to business intelligence tools and data to improve operational and strategic

decision making.

3.5. The available funding for Better Broadband for Norfolk relates to the planned improvements to broadband services throughout Norfolk.

4. Reserves 2017-18

4.1. The Council holds both provisions and reserves.

4.2. Provisions are made for liabilities or losses that are likely or certain to be incurred, but where it is uncertain as to the amounts or the dates which they will arise. The Council complies with the definition of provisions contained within CIPFA's Accounting Code of Practice.

4.3. Reserves (or Earmarked Reserves) are held in one of three main categories:

4.4. **Reserves for special purposes or to fund expenditure that has been delayed, and in many cases relate to external Grants and Contributions -** reserves can be held for a specific purpose, for example where money is set aside to replace equipment or undertake repairs on a rolling cycle, which can help smooth the impact of funding.

4.5. **Local Management of Schools (LMS) reserves that are held on behalf of schools –** the LMS reserve is only for schools and reflects balances held by individual schools. The balances are not available to support other County Council expenditure.

4.6. **General Balances –** reserves that are not earmarked for a specific purpose. The General Balances reserve is held to enable the County Council to manage unplanned or unforeseen events. The Executive Director of Finance is required to form a judgement on the level of the reserve and to advise Policy and Resources Committee accordingly.

4.7. The reserves falling under this Committee would fall into the first category. Additionally, balances may relate specific grant income where we have receive the income but are yet to incur the expenditure, or the grant was planned to be used over a period of time, not related to a specific financial year.

4.8. We will continue to review the reserve balances to ensure that their original objectives are still valid and would identify any reserves that could be considered available for re-allocation.

4.9. The Committees' unspent grants, reserves and provisions as at 1st April 2017 totalled £1.280m.

4.10. Table 3 below shows balance of reserves and the current planned usage for 2017-18.

4.11. The 2017-18 Budget included plans for available reserves totalling £5.813m to be identified during the process of closing the 2016-17 accounts. We have reviewed the reserves relating to this Committee and have been able to identify £0.500m of reserves relating to Better Broadband for Norfolk that can be released to help support

this requirement and this is reflected in the tables below.

4.12. The remaining forecast use of the reserves within Information Management & Technology is to support the corporate technology platform to achieve savings in the next budget planning period.

Table 3: Digital Innovation & Efficiency: Reserves & Provisions			
Reserves & Provisions 2017-18	**Balance at 01 April 2017**	**Forecast Balance at 31 March 2018**	**Planned Change**
	£m	**£m**	**£m**
Information Management Technology	0.824	0.642	(0.182)
Better Broadband for Norfolk	0.456	0.000	(0.456)
Committee Total	**1.280**	**0.642**	**(0.638)**

5. Financial Implications

5.1. There are no decisions arising from this report. The financial position for the Digital Innovation & Efficiency Committee is set out within this paper.

6. Issues, risks and innovation

6.1. This report provides financial performance information on the range of services responsible to the Committee.

Officer Contact

If you have any questions about matters contained in this paper, please get in touch with:

Officer name : **Graham Jermy** **Tel No. :** **01603 638091**

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Digital Innovation & Efficiency Committee

Item No

Report title:	**IMT Performance Indicators**
Date of meeting:	**6th March 2018**
Responsible Chief Officer:	**Tom McCabe – Executive Director, Community and Environmental Services, Simon George – Executive Director, Finance and Commercial Services**

Strategic impact

Robust performance management is key to ensuring that the organisation works both efficiently and effectively to develop and deliver services that represent good value for money and which meet identified need. This report provides an update to the new Committee for the IMT Department (and other related service areas) performance monitoring and management. It also provides the Committee with an update on current trends, some of which were previously reported to the Policy and Resources Committee.

Executive summary

This performance management report to this committee incorporates elements of the revised Performance Management System, which was implemented as of 1 April 2016. There are currently 8 vital signs indicators under the remit of this. Work continues to see what other data may be appropriate to report to committee on a more frequent basis. Items under consideration include delivery of the IMT programme and also Customer Satisfaction with Web Access continues to be developed as vital signs indicators.

Of the 8 vital signs indicators that fall within the remit of this committee, only IMT call abandonment rate has failed to meet the target performance level. This is due to a process change involving removal of the answerphone so that calls are only answered by a member of IMT staff, usually from the help desk. Despite the increase in abandonment rate the customer satisfaction levels have remained very high and the volume of calls handled has increased, as has first line fix percentage. The performance has improved from December and has shown a further improvement in February with the introduction of two new apprentices into IMT and is expected to continue to improve as processes as staff rotas are refined. It is proposed to bring this indicator back inside target levels with a combination of automating some calls types using online self-service options and employing more apprentices. The first two apprentices recruited onto the help desk have proved very effective.

Recommendations:

1. **Note the information provided in this report.**

2. **To consider the proposals for automation and two additional apprentices, funded through other IMT staff savings to further improve IMT performance.**

3. **To advise if any further performance information should be added or if any of the measures should be removed.**

1. Introduction

1.1. This paper presents up to date performance management information for those 'vital signs' performance indicators that were agreed previously by the P&R Committee for the day to day operational service in IMT, as well as other vital signs identified as having relevance and/or significance to the remit of this committee.

1.2. The paper highlights any key issues or trends for members to note with more detail in the Appendices. This report contains:

- A Red/Amber/Green rated dashboard overview of performance across all 7 vital signs indicators
- Report cards for all vital signs
- Subsequent reports will only contain report cards for measures that have met the exception reporting criteria.

2. Performance dashboard

2.1. The performance dashboard provides a quick overview of Red/Amber/Green rated performance across all 8 vital signs. This then complements the exception reporting process and enables committee members to check that key performance issues are not being missed.

2.2. The vital signs indicators are monitored during the year and are subject to review when processes are amended to improve performance, to ensure that the indicator correctly captures future performance.

2.3 The current exception reporting criteria are as below:

- Performance is off-target (Red RAG rating or variance of 5% or more)
- Performance has deteriorated for three consecutive periods (months/quarters/years)
- Performance is adversely affecting the council's ability to achieve its budget
- Performance is adversely affecting one of the council's corporate risks.
- Performance is off-target (Amber RAG rating) and has remained at an Amber RAG rating for three periods (months/quarters/years)'.

2.4 Digital Innovation and Efficiency Committee "Vital Signs" performance dashboard.

Norfolk County Council

Digital Innovation and Efficiency Committee - Vital Signs Dashboard

NOTES:
In most cases the RAG colours are set as: Green being equal to or better than the target; Amber being within 5% (not percentage points) worse than the target; Red being more than 5% worse than target.
'White' spaces denote that data will become available; 'grey' spaces denote that no data is currently expected, typically because the indicator is being finalised.
The target value is that which relates to the latest measure period result in order to allow comparison against the RAG colours. A target may also exist for the current and/or future periods.

Monthly	Bigger or Smaller is better	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Target
{CIL} Number of active My Norfolk accounts	Bigger	6,376	6,924	7,457	7,911	8,572	9,432	10,321	11,156	12,162	13,054	13,933	14,755	16,750	
{CIL} Customer satisfaction with web access	Bigger				76.3%	69.8%	70.5%	66.1%	64.2%	72.1%	71.5%	70.0%	73.7%	73.6%	70.0%
{IMT} Abandonment Rate - % of calls abandoned on the ICT Service Desk	Smaller	11.0%	7.0%	12.0%	16.8%	8.0%	9.0%	8.0%	6.8%	7.0%	8.5%	14.2%	33.9%	29.0%	10.0%
		631 / 5661	283 / 3780	547 / 4676	740 / 4392	476 / 6027	531 / 5989	321 / 4110	282 / 4175	252 / 3615	436 / 5107	611 / 4288	991 / 2927	1255 / 4258	
{IMT} ICT incidents per customer per month	Smaller	1.5	1.3	1.6	1.3	1.8	1.8	1.4	1.5	1.2	1.2	1.2	0.9	1.3	1.5
{IMT} First line fix	Bigger	40.0%	36.0%	32.9%	34.6%	34.0%	28.7%	26.0%	27.4%	30.4%	26.9%	24.8%	29.3%	34.4%	28.0%
		1965 / 4857	1383 / 3795	1510 / 4586	1097 / 3175	1017 / 3018	1304 / 4542	1132 / 4259	1030.92 / 3768	1157 / 3610	1003 / 3734	1063 / 4294	977 / 3331	1771 / 5156	
{IMT} Incidents resolved within SLA	Bigger	80.0%	75.0%	82.2%	80.7%	75.4%	78.0%	77.0%	76.4%	81.0%	82.3%	83.2%	79.1%	84.8%	80.0%
		3890 / 4860	3089 / 4084	3587 / 4363	2468 / 3059	2623 / 3477	2936 / 3703	2555 / 3282	2427 / 3175	2619 / 3232	2477 / 3010	2575 / 3096	2167 / 2741	3648 / 4302	
{IMT} Customer satisfaction with ICT services	Bigger		6.4	6.4	6.5	6.2	6.2	6.4	6.5	6.5	6.6	6.5	6.5	6.6	6
{IMT} Systems availability	Bigger	99.0%	99.0%	98.0%	95.1%	94.0%	97.6%	98.9%	99.0%	99.0%	99.0%	99.2%	99.0%	99.0%	99.0%
				121.2k / 124.2k	102.7k / 108.0k	101.0k / 108.0k	116.0k / 118.8k	112.2k / 113.4k	116.6k / 118.8k	112.8k / 113.4k	118.8k / 118.8k	117.8k / 118.8k	102.6k / 102.6k	118.4k / 118.8k	

Quarterly / Termly	Bigger or Smaller is better	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16	Jun 16	Sep 16	Dec 16	Mar 17	Jun 17	Sep 17	Dec 17	Target
{BBfN} % of Norfolk homes with superfast Broadband coverage	Bigger				83.0%		84.0%			86.0%	88.0%	89.0%	89.0%	90.0%	
					n/a / n/a		n/a / n/a			n/a / n/a		n/a / n/a			

Supported by I&A {BI@norfolk.gov.uk}
L:\Integrated_corporate_reporting\Committees\Digital Innovation & Efficiency\March 18\DIEC Vital_Signs_DASHBOARD

21/02/2018

3. Report Cards

3.1. A report card is produced for each vital sign. These provide a succinct overview of performance and outlines what actions are being taken to maintain or improve performance. The report card follows a standard format that is common to all committees.

3.2. Each vital sign has a lead officer, who is directly accountable for performance, and a data owner, who is responsible for collating and analysing the data on a monthly basis. The names and positions of these people are clearly specified on the report cards.

3.3. Vital signs are reported to committee on an exceptions basis. Report cards will be included in this report whenever there are exceptions. The report cards for those vital signs that do not meet the exception criteria are not normally reported, but are collected and are available to view. They have been included at appendix 3 this month for information.

4. IMT programme of work

4.1. A list of current priority projects along with information about new projects added and projects closed is included in appendix 2.

5. Recommendations

5.1. Committee Members are asked to:

- Review and comment on the performance data, information and analysis presented in the vital sign dashboard and associated report cards and determine whether the recommended actions identified are appropriate or whether another course of action is required (refer to list of possible actions in Appendix 1).

In support of this, Appendix 1 provides:

- A set of prompts for performance discussions
- Suggested options for further actions where the committee requires additional information or work to be undertaken

6. Financial implications

6.1. There are no significant financial implications arising from the development of the revised performance management system or the performance management report.

7. Issues, risks and innovation

7.1. There are no significant issues, risks and innovations arising from the development of the revised performance management system or the performance management report.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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Performance discussions and actions

Reflecting good performance management practice, there are some helpful prompts that can help scrutinise performance, and guide future actions. These are set out below.

Suggested prompts for performance improvement discussion

In reviewing the vital signs that have met the exception reporting criteria and so included in this report, there are a number of performance improvement questions that can be worked through to aid the performance discussion, as below:

1. Why are we not meeting our target?
2. What is the impact of not meeting our target?
3. What performance is predicted?
4. How can performance be improved?
5. When will performance be back on track?
6. What can we learn for the future?

In doing so, committee members are asked to consider the actions that have been identified by the vital sign lead officer.

Performance improvement – suggested actions

A standard list of suggested actions have been developed. This provides members with options for next steps where reported performance levels require follow-up and additional work.

All actions, whether from this list or not, will be followed up and reported back to the committee.

Suggested follow-up actions

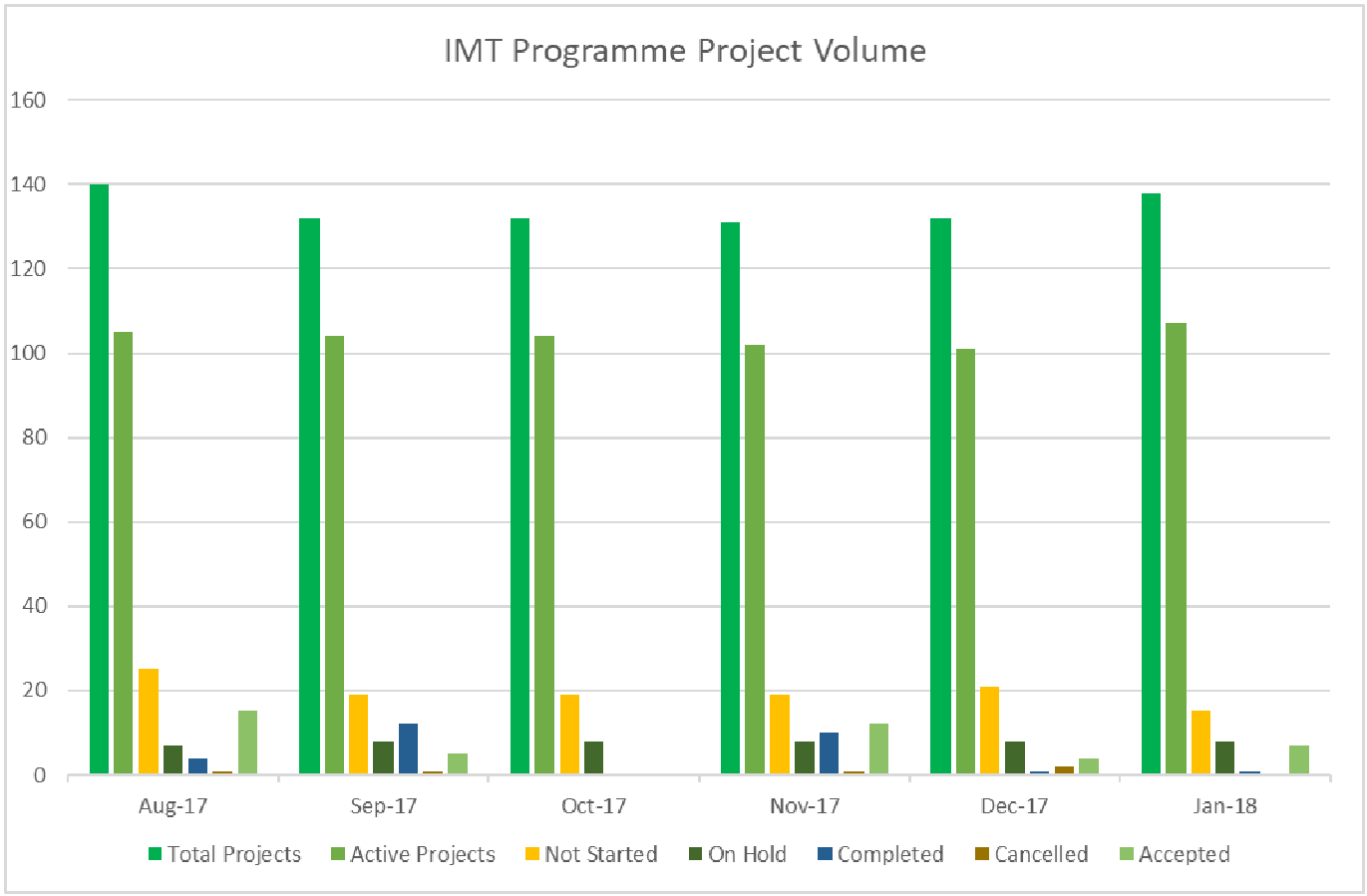
The suggested 'follow up actions' have been amended, following on from discussions at the Communities Committee meeting on 11 May 2016, to better reflect the roles and responsibilities in the Committee System of governance.

	Action	Description
1	Approve actions	Approve actions identified in the report card and set a date for reporting back to the committee
2	Identify alternative/additional actions	Identify alternative/additional actions to those in the report card and set a date for reporting back to the committee
3	Refer to Departmental Management Team	DMT to work through the performance issues identified at the committee meeting and develop an action plan for improvement and report back to committee
4	Refer to committee task and finish group	Member-led task and finish group to work through the performance issues identified at the committee meeting and develop an action plan for improvement and report back to committee
5	Refer to County Leadership Team	Identify key actions for performance improvement and refer to CLT for action
6	Refer to Policy and Resources Committee	Identify key actions for performance improvement that have 'whole Council' performance implications and refer them to the Policy and Resources committee for action.

Priority Projects for IMT
January - March
❖ Social Care System Delivery
❖ Technology Improvement Programme – Windows 10 Upgrade
❖ GDPR
❖ Children's Services ICT Improvement Plan
❖ Health and Social Care Integration
❖ Windows 2003 Server Upgrade
❖ PSN Compliance
❖ CRM Upgrade
❖ IDAM Sailpoint
❖ Mobile Phone Deployment
❖ Reducing Service Desk Call Backlog
❖ Libraries move to Open +
❖ N3 Migration to HSCN
❖ CES IMT Enabled Savings
❖ GYBC Servers and System upgrade for PSN
❖ Data warehouse Development and Infrastructure Project (GRID)
❖ Infrastructure Storage Refresh
❖ Infrastructure Compute Procurement
❖ Sustainability Transformation Programme
❖ SMIS Implementation
❖ Land Charges System Review
❖ Applications review and rationalisation
❖ Direct Access
❖ IMT Customer Satisfaction

The table above lists the highest priority projects currently being worked on by IMT.

The graph below shows the volume of projects that IMT is currently working on and also tracks the status of the overall programme, including how many projects are active, how many new projects have been added each month and how manty are closed due to completion or cancellation.



The table below shows the annual IMT project volumes.

Annual Totals	14/15	15/16	16/17	17/18
Completed	62	44	103	61
Cancelled	23	19	94	10
Accepted	90	120	219	73
Difference	5	57	22	2
% Completed vs Accepted	94.44%	52.50%	89.95%	97.26%

IMT: Abandonment Rate – Percentage of calls abandoned on the IMT Service Desk

Why is this important?

The inability for an IMT Customer to progress with an incident or service request hinders the Customer and the Council from working effectively and efficiently.

Performance:

The Percentage of Customers (excluding Schools) that abandon their call to IMT service

desk

What is the background to current performance?

- The underlying reason for the failure to meet the target is a process change to switch off the answerphone and have all calls answered by IMT staff.
- We are 21% over our target so far in February.
- 9 FTE days have been lost in February to date due to sickness in the team which has heavily impacted the ability to deliver the level of service required
- 10 FTE days have been lost so far this month due to apprentice course days
- Additional calls are being answered in comparison to October 17 and previous month when voicemail was still active
- First time fix has increased as a result of the change and Customer Satisfaction has remained high.

What will success look like?

- IMT Service Desk call abandonment rate to fall below the target of 10%
- Users routinely using the new Assyst IMT Service Desk system self-service functionality rather than calling or emailing the Service Desk.

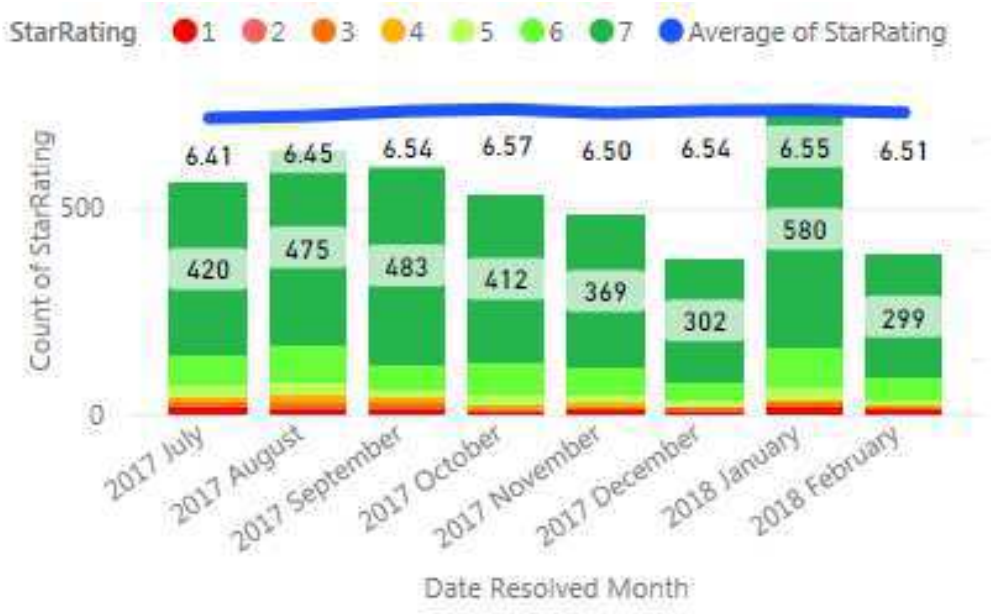
Action required:

- To promote the existing self-service facilities.
- IMT Self Service Catalogue to be introduced as per the IMT Service Improvement Plan, delivered Q1 18 to bring extra functionality into the IMT Self-Service Portal
- A new full-time staff member started with the Service Desk week commencing 19th February 18
- Introduction of Windows 10 devices should result in a reduced number of functionality and Performance issue calls to the Service Desk based

	on user feedback from the Proof of Concept stage of the project. • Seek approval to recruit two more apprentices funded by savings achieved through reducing staff expenditure elsewhere in IMT.
Responsible Officers:	Lead: Rob Price, Service Delivery Manager Data: Jo Carey, Service Delivery Analyst

IMT: Customer satisfaction

Why is this important?
Every customer deserves to feel valued and experience an excellent journey through the IMT process

Performance:	What is the background to current performance?
	• 13% of our customers returned our survey with an average score of 6.51 • 94% of our customers have awarded IMT 5 to 7 stars • 4% of our customers have awarded IMT 1 to 3 Stars

What will success look like?	Action required:
• Score greater than 6	• To continue to review the low rated feedback • Customer feedback around our low scores relates to IMT improving our communication. Service Delivery Manager to build these improvements into our Service Improvement Plans

Responsible Officers:	Lead: Rob Price, Service Delivery Manager Data: Jo Carey, Service Delivery Analyst

IMT: Systems availability

Why is this important?
Users expect systems (Care First, Oracle, Tribal, Spydus, Email, Internet Access, Intranet Access and Telephony) to be available and reliable when they want to use it, within the agreed service level agreement

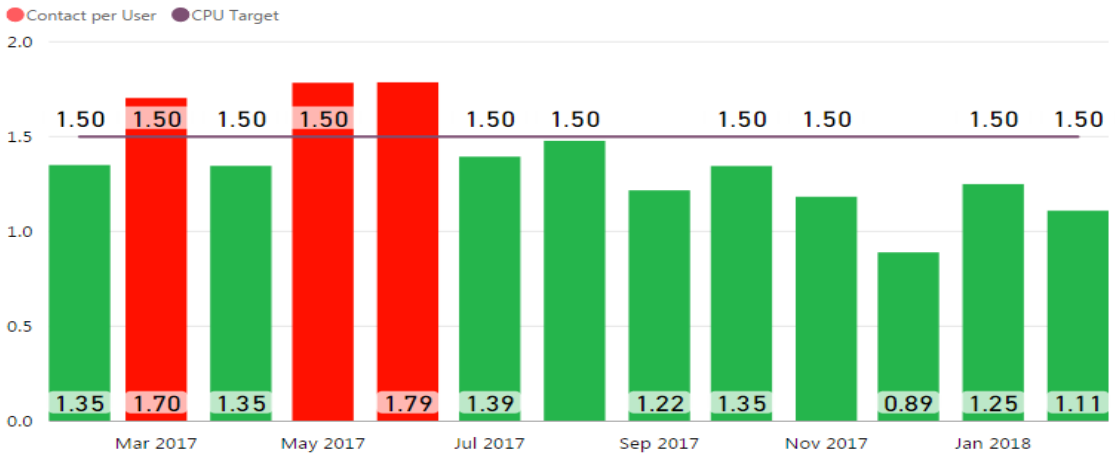
Performance:	What is the background to current performance?
	• Services availability during this period, to close of business 20 Feb was 99%. • Out of the possible 81,0000 minutes for the above systems were available for 80,699 minutes for Feb to date

What will success look like?	Action required:

• Systems to be available to users 99% of the time	• To identify and add more business-critical systems to the measure, and to review resilience and maintainability for those already measured
Responsible Officers:	Lead: Rob Price, Service Delivery Manager Data: Jo Carey, Service Delivery Analyst

IMT: IMT incidents per customer per month

Why is this important?	
Excessive Customer Contacts to the IMT Service Desk indicates a high level of day-to-day IMT problems being experienced by IMT users, which hinders the Council from working effectively and efficiently.	
Performance:	What is the background to current performance?
How many times within a month the customers contact the Service desk, (by any method)	• 1.11 contacts per user within target of 1.5



What will success look like?	Action required:
• The contacts per user per month to align with an industry (Gartner) best practice baseline of 1.5 or below • Fewer Priority 1 Incidents (i.e. significant IMT problems affecting multiple users).	• The level of contact correlates to the availability of systems • IMT to be mindful of user impact when implementing any changes to ensure stability of Service
Responsible Officers:	Lead: Rob Price, Service Delivery Manager Data: Jo Carey, Service Delivery Analyst

IMT: First Line Fix

Why is this important?	
The inability to address the customer's incident on *first* time contact with IMT (so called “one and done”) can impact the Council in working effectively and efficiently.	
Performance:	What is the background to current performance?

The percentage of customers that have their incidents resolved by the First Line support (Service Desk)  This graph shows the first line fixed performance and target of 28%	• Exceeded the target for last 3 months to date
What will success look like?	Action required:
• A first time fix rate of over 50% and improved IMT Customer Satisfaction.	• IMT are working to increase their Technical Knowledge base to enable the Service Desk to resolve a higher number of queries at First Line, we believe that this will increase the % achieved in a month, however this is a large task and therefore we would expect a gradual increase rather than a quick noticeable difference
Responsible Officers:	Lead: Rob Price Service, Delivery Manager Data: Jo Carey Service, Delivery Analyst

IMT: Incidents resolved within Service Level Agreement

Why is this important?
This measures our ability to achieve and manage IMT customer expectations for the resolution of an incident they have experienced to an agreed standard.

Performance:	What is the background to current performance?
The Incident Resolution Performance and Target 	• On or above target for 2018
What will success look like?	**Action required:**
• Reduction in our outstanding calls in the short term. • Achieve 80%Target	• Review of internal Processes to identify time saving and increase throughput
Responsible Officers:	Lead: Rob Price, Service Delivery Manager Data: Jo Carey, Service Delivery Analyst

Digital Innovation & Efficiency Committee

Item No XXX

Report title:	**DIE Committee Plan incorporating Norfolk Futures**
Date of meeting:	**6th March 2018**
Responsible Chief Officer:	**Tom McCabe – Executive Director, Community and Environmental Services, Simon George – Executive Director, Finance and Commercial Services**

Strategic impact

The Digital Innovation and Efficiency Committee's three year forward plan, sets out how its areas of responsibility will be shaped by the ambition of *Caring for our County: A vision for Norfolk in 2021* and the principles of *Norfolk Futures*, the County Council's new strategy. The strategy sets out what will be delivered over the next three years in the resources available. It identifies key metrics against service transformation which will be monitored by Policy and Resources Committee over the period.

Executive summary

Norfolk County Council agreed a vision and strategy for the medium term in February 2018. *Caring for our County* communicates the Council's ambitions for Norfolk; the strategy *Norfolk Futures* sets out the principles and priorities to turn this vision into plans that deliver sustainable services, working with our partners across the public and private sectors.

Service committees have been commissioned by Policy and Resources Committee to develop Committee Plans which will set out objectives for the year, and specifically demonstrate how each area of the Council's work will change to deliver our Norfolk Futures strategy.

Recommendations

1. **Agree the Digital Innovation and Efficiency Committee Plan, set out in Appendix 1.**

2. **Note the Committee's contribution to, and responsibilities, for Norfolk Futures, NCC's transformation plan.**

3. **Agree the performance measures against which this committee will report to Policy and Resources Committee for monitoring purposes, as set out in para 1.1.8 below.**

1. Proposal

1.1. Norfolk Futures and Digital Innovation and Efficiency Committee

1.1.1. Norfolk Futures sets out the principles and priorities that will change how Council services are delivered in future. The overarching principles underpinning the Strategy are;

- Offering our help early to prevent and **reduce demand** for specialist services
- **Joining up** our work so that similar activities and services are more easily accessible, done well **and done once**
- Being **business like** and making best use of **digital technology** to ensure value for money
- Using **evidence** and data **to target** our work where it can make the most difference.

1.1.2. The Council has agreed seven corporate priorities to deliver these principles, under the *Norfolk Futures* strategy. The priorities ensure that there is intense focus and tangible delivery in specific areas that can only be delivered through whole Council cross department working. The priorities are:

- Safe children and resilient families
- Promoting independence for vulnerable adults
- Smarter information and advice
- Towards a housing strategy
- Digital Norfolk
- Local service strategy
- Commercialisation

1.1.3. The services reporting to the Digital Innovation and Efficiency Committee are actively engaged in the Norfolk Futures programme. As well as providing support and input generally for all priorities, specific work and engagement is underway in the following areas:-

- **Smarter information and advice** – this priority is likely to make extensive use of digital elements including developing a new service directory. It is anticipated that individuals will access services in a modern, efficient and appropriate way, in particular to make sure that those who can self-serve are encouraged to do so, while additional support is available for those who need it the most. The Committee will receive updates on progress with this priority which is being led by led by the Assistant Director Community, Information and Learning (Ceri Sumner).

- **Digital Norfolk** – this priority is managed by this committee and covers streams of work centred around digital citizens, digital employees and better use of data. Whilst owned by the Digital Innovation and Efficiency Committee, there will be benefits for many other committees, most notably Communities and Adults in relation to customer services, digital inclusion, digital infrastructure and assistive technologies.

- **Local Service Strategy** – New mobile and flexible working technologies will contribute into this priority to enable our staff to work effectively from any location as well as enabling partner organisations to work with us from shared locations.

- **Commercialisation** – The Schools ICT and GYBC Digital Innovation and Efficiency Committee services rely on generating income and operating under business like principles. These services are working to identify and implement those areas where it may be beneficial to take a more commercial

approach, which could take a number of different forms. In addition better use of data and technology should enable many of the Council's commercial activities to increase their efficiency.

- **Promoting Independence** – Assistive technology is expected to make a major contribution to the success of this priority and the Digital Innovation and Efficiency Committee will be actively involved in assessing these technologies and how they could be deployed and advising the Adults Committee which owns this priority.

1.1.4. The Digital Innovation and Efficiency Committee Plan attached at Appendix 1 brings together core information and overview of services, current operating context, challenges, risks, innovation and priority actions within the resources available. This is information which is felt to be helpful background for Members to inform decision making. The plan is intended to be a living document and it is expected that it will be updated during its life to reflect the Committee's and the Council's work and progress.

1.1.5. To enable a more detailed understanding of the key areas of priority for services, a number of 'Plans on a Page' have been prepared. These Plans are used by the relevant senior managers and their teams to set out the direction of the service over the coming year, and are actively used as part of service performance management and planning. Copies of these Plans are included at Appendix 2.

1.1.6. The Committee Plan includes, at page 6 of the Plan, some key actions that are expected to be delivered in the coming year. The Committee may wish to consider whether it would be useful to receive a regular update on these key actions, e.g. as part of the regular performance report.

1.1.7. Consideration has been given to what performance measures it may be useful for the Committee to regularly monitor. These are set out in the Plan at page 16. It is intended that these measures form the basis of any future performance reporting.

1.1.8. The Committee need to identify which, if any, of these measures it would also be useful to regularly report to Policy and Resources Committee, to enable them to carry out their oversight role. The following measures are suggested:

- **% Broadband coverage.**
- **% Mobile voice and data coverage**

2. Financial Implications

2.1.1. The County Council continues to spend around £1.4 billion (gross) delivering vital services to Norfolk residents. As in previous years, around £400 million of the total budget is passed directly to schools. At a high level, the proposed revenue budget for 2018-19 is broadly the same year-on-year, and full details of changes in Committee budgets are set out in the January 2018 Policy and Resources Revenue Budget report.

2.1.2. The Council faces very significant cost pressures over the next four years. These are the result of:

- Inflation (which arises both on staff salaries and on the prices we pay for contracts and services);
- Legislative changes and policy decisions, including the National Living Wage;
- Increasing demand for services (including demographic changes)

2.1.3. The impact of the cost pressures experienced between 2011-12 and 2018-19 total £308 million.

2.1.4. In addition between 2011-12 and 2017-18, government funding has reduced by £189 million. Further reductions of £31 million are forecast for the period 2018-19 to 2019-20.

2.1.5. The Council agreed to freeze Council Tax (0% increases) for the years 2010-11 to 2015-16. Since 2016-17, annual increases have been agreed. Since 2014-15 Revenue Support Grant has declined significantly (by 67%), while funding from Business Rates has only increased by 8%. In total, between 2014-15 and 2018-19, funding from these three sources has been relatively static, reducing by £27m (4%). However this represents a real terms reduction in funding when inflation is taken into account. It is these cost pressures and reduced funding that require the Council to transform the way it works.

3. Issues, risks and innovation

3.1.1. These are set out in the Committee Plan included at Appendix 1.

4. Background

4.1.1. **Our Vision, Strategy and Service Plans**
Report by Managing Director to Policy and Resources, 29th January 2018

Caring for Your County
Report by Managing Director Policy and Resources, 3rd July 2017

Strategic and Financial Planning 2018/19-2021/22
Report by Executive Director of Finance and Commercial Services to Policy and Resources 25th September 2017

Strategic and Financial Planning 2018/19 - 2021/22
Report by Executive Director of Finance and Commercial Services and Strategy Director to Policy and Resources 30th October 2017

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

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Norfolk County Council



Item 10

Digital Innovation and Efficiency committee

Committee Plan 2018/2021





Norfolk County Council

Welcome to the Committee Plan. In this plan you will find:

Information about the Committee, what it wants to achieve and why

County Council Strategy
An overview of the strategic planning framework
p2

The Committee's Focus
p4

Voice of Service Users
An overview of what customers are saying
p7

Environment and operating context

Context in Norfolk
About Norfolk and the services we provide
p8

Challenges
The challenges we face in delivering our ambitions
p10

Resources and budget
Resource allocation and transformation plans
p11

Risks and Innovation
Service risks and innovation
p15

Performance and actions – what is happening to achieve our ambitions for people in Norfolk

Performance
Performance against current priorities
p17

Forward Plan
Anticipated business of the committee
p18

Working with other committees
p19

County Council Strategy

Caring for our County: A vision for Norfolk in 2021 was approved by Members in February 2018 and outlines the Council's commitment to playing a leading role in:

Building **communities** we can be proud of

Installing **infrastructure** first

Building **new homes** to help young people get on the housing ladder

Developing the **skills of our people** through training and apprenticeships

Nurturing our growing **digital** economy

Making the most of our **heritage, culture and environment**

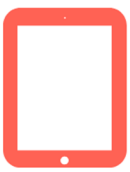
The Council's Strategy for 2018-2021 – Norfolk Futures – will provide the mechanism to enable these ambitions for the County across all of its activities.

Norfolk Futures will deliver these transformational commitments in a context where demand for our services is driven both by demographic and social trends, and where increasingly complex and more expensive forms of provision are increasingly prevalent.

Norfolk Futures is guided by four core principles that will frame the transformation we will lead across all our work:

Offering our help early to **prevent and reduce** demand for specialist services

Joining up our work so that similar activities and services are easily accessible, done well and done once



Being business like and making best use of **digital technology** to ensure value for money

Using **evidence and data** to target our work where it can make the most difference

Under the banner of Norfolk Futures we will deliver sustainable and affordable services for the people who need them most. The whole Council needs to change to keep up with increasing demands and ever better ways of working.

These principles frame the transformation that we must lead across all our services and activities. This is all underpinned by evidence and political support, to change how the Council works and how we work with the people of Norfolk.

By 2021 the strategy and these underpinning Service Plans will have moved the Council towards a more sustainable future with affordable, effective services. This means that we will have radically changed the ways we do some things. We will know our citizens and manage their needs effectively using the best evidence to enable the most appropriate outcomes. We will be working jointly across the Council on our biggest challenges by default, and changing the way we work to reflect new technology and ways of working. This will enable us to work smarter, better and plan long term to because the council the County needs.

The Digital Innovation and Efficiency Committee's focus

Digital opportunities have the power to transform lives. They can help our residents, businesses and visitors to better transact, learn, communicate, shop, entertain, generate income or savings, be active in communities of interest locally or even worldwide. Digital infrastructure and services can assist people when working, travelling around the county or when at home. Indeed, it can help support people to live independently in their own homes when it would not otherwise be safe to do so.

The council is fundamentally re-thinking its approach to delivering public services. Many of our services were designed in a very different era and policy framework. Funding regimes now do not account fully for demographic change or socio-economic changes, instead the drive is for local government to become self-sufficient through council tax and increased revenue from locally raised business rates.

At the same time as funding has been reduced, our population continues to grow and the pattern of family life has changed. Medical and technological advances have been enormous and people now live longer and more active lifestyles with an expectation of greater quality and availability of services.

A growing 'older' population affects Norfolk more than most other places – it has, and will continue to have, a higher proportion of older people compared to the average for the Eastern Region and for Norfolk's 'family group' of similar councils.

With these pressures in mind and reflecting people's expectations that they will be able to use digital means to interact with the council as with other public and private sector organisations, the committee is expected to play an influential role in the county in the following areas.

- Fixed broadband connectivity for residents and businesses including.
    - the Better Broadband for Norfolk Programme (BBfN).
    - DCMS Local Full Fibre Networks bid.
    - Support for other / alternative network providers.
    - Influencing planning policies for new buildings.
- Mobile voice and data coverage including 4G and Wi-Fi networks.
- Moving all appropriate Council transactions and information provision online and using technology to help people help themselves.
- Generating greater efficiency of our staff through mobile, flexible and partnership working capabilities.
- Improving the efficiency and effectiveness of all council staff and services through better use of data.
- Digital inclusion and digital skills development, including cyber skills to help keep people safe online.

- Facilitating and accelerating the exploitation of emerging technologies such as artificial intelligence, robotics, autonomous vehicles and the “Internet of Things” (IoT), essentially connected devices and associated devices. Use of IoT technologies might include the following.
    - Assistive technology to help people live independently at home.
    - Street based sensors for parking, traffic monitoring, more efficient winter gritting, air quality and intelligent lighting.
    - Agricultural technology applications.
    - Flood warning systems.

Our vision for the future of Digital Norfolk

We have a clear vision - **to support people to be digitally included and active and for council processes and services to be digital by design.**

We want to drive the creation of a sustainable technology infrastructure for better broadband and mobile services so that Norfolk will have more local government services available online and used safely and effectively by people to live, work, learn and play. We will use technological solutions, to provide smarter ways of working and reduce costs within the Council and in frontline services.

Digital Norfolk has these main elements:

1. **Enhancing service delivery to our citizens** –through improved broadband and mobile coverage, our residents will be able to access appropriate services online at a time and place that suits them, and fits with the demands of modern life. Accelerating the use of assistive technologies to give people the skills and confidence to live independently and safely in their own home for as long as possible.

2. **Enable employees** – The Digital Employee: Staff will have access to the right technology and data and have the skills to use them. Taking a systematic approach to transactions and redesigning internal systems to be digital by design. This will improve productivity and take out cost across the organisation

3. **More effective use of data** – Business insight: Data should be exploited effectively for operational and strategic purposes. Data driven decision making will enhance our ability to target services more effectively across the county.

Our three-year service priorities are:

- Improve County wide fixed and wireless networks.
- Seek funding to further improve county wide fixed and wireless networks.
- Reduce digital exclusion across the county.

- Stimulate and support growth in the digital economy.
- To remain cyber secure and continuously improve our capabilities as global cyber-crime threats increase.
- Improve digital skills, cyber security and data protection knowledge amongst staff and residents.
- To continuously improve the services culture for innovation and excellence, to grow and renew skills and capacity, to focus on customer needs first, to work effectively in partnerships internally and externally.
- Develop greater innovation capacity, including R&D and “living lab” demonstration centre.
- To increase operational and contract management efficiency such that IMT revenue budget savings are achieved.
- To continue to achieve agreed performance indicators despite the reducing budget and improve performance wherever possible.
- Ensure all systems, policies and procedures are GDPR/New Data Protection Bill compliant.
- Develop assistive technology and IoT expertise, resulting in business cases and projects to achieve savings and improve services.
- Optimise systems to maximise joined up partnership working with NHS and other local priority service delivery partners.
- Make optimal use of hybrid cloud (on premise, SaaS & commodity cloud) opportunities to achieve financial, performance, resilience and security objectives.
- Exploit our data more effectively to optimise processes, ensure early intervention where appropriate, increase income, reduce fraud and target scarce resources where they are most effective.
- Priority projects include:
    - Roll out new end user devices (laptops, tablets, headsets, smartphones etc) to improve fitness for purpose and ease of use.
    - Redesign and continuously improve all internal and external transactions so they are digital, meet users’ needs and corporate efficiency objectives.
    - Exit current outsourced arrangements to achieve savings and maximise flexibility.
    - Refresh application systems to ensure fitness for purpose, value for money and cyber security. Social Care and ERP (Finance, Payroll, HR & Procurement) are the highest priority areas.
    - Refresh technological infrastructure on a rolling basis.

Our key actions for 2018/19 are:

- Work jointly with Communities to help increase digital inclusion.
- Work jointly with NCC HR to improve staff digital skills.

- Work with county planners to increase fibre broadband provision to new build developments.
- Work with alternative network providers to address the 5% of Norfolk's residents that are not covered through BBfN plans.
- Work with mobile network operators to improve voice and data coverage across the county.
- Work with districts to create a Norfolk wide counter fraud hub to reduce fraud and maximise income collection.
- Seek funding for improved fixed and wireless network connectivity (via the DCMS Local Full Fibre programme, Defra, etc).
- Work with public sector partners to improve cyber security across the county.
- Complete phase 1 of the new social care system implementation (Children's go-live in April), followed by phase 2 projects to fully exploit the new system.
- Achieve approx. £1M efficiency savings through changes to sourcing and staffing.
- Work with Adults service to develop assistive technology solutions for self-funders and to enhance care packages.
- Work with Communities service to improve availability of online information, advice and guidance.
- Roll out new laptop build to improve staff efficiency and exit external support contracts for IMT efficiency savings.
- Continue to improve disaster recovery and business continuity capabilities.
- Replace the aging desktop and contact centre telephony systems.
- Refresh Local Area network infrastructure.
- Replace Oracle ERP hardware.
- Replace legacy web sites and systems.
- Ensure organisational compliance with GDPR/the new data protection bill.
- Revise schools' ICT offer, structure and processes to ensure it remains relevant, provides value for money and fully covers its costs of operation.
- Optimise technological developments to support co-location of NCC staff and NHS under the Section 75 agreement and integration proposals for Health and Social Care arising from the NHS Sustainable Transformation programme.
- Rationalise application systems to reduce cost, complexity and ensure remaining systems meet the organisation's needs.
- Recruit more IMT apprentices.

The voices of people who use our services

In developing the Customer Service Strategy for NCC, customers were consulted around what they would like and expect in terms of their interactions with the council and its staff. Whilst the consultation is now a couple of years old, the responses still fully reflect anecdotal examples and compliments and complaints received by NCC. The main outcomes the people are looking for can be summarised as follows:

The main outcomes the people are looking for can be summarised as follows:

- It's easy to find information, access services and complete transactions
- I can deal with the council in the way that suits me best
- Services are responsive and I am kept up to date with progress
- Information is personalised and meets my needs
- I only have to make a request or tell my story once and the job gets done
- Explanations are clear and I know what to expect

In regard to specific IMT services residents and businesses ask for:

- Better fixed and mobile coverage
- more and better digital interactions with the County Council with more services available online, self-service and 24/7

County Council staff make up a significant proportion of IMT's customer base and staff say:

- The walk-in service is great, staff are knowledgeable and helpful.
- Old devices can be unreliable and could be easier to use, but new devices and build is much better.
- Many internal processes are time consuming and not intuitive to use.
- Some processes and projects can take a long time to deliver.
- Overall satisfaction scores for IMT services are very high, averaging approximately 6.5 out of seven.

Digital Innovation and Efficiency Services in Norfolk

Some **key demographic factors and trends** to take into account when considering the work of the Digital Innovation and Efficiency Committee services are:-

- Norfolk is the most rural county with one of the lowest population densities in England.
- Norfolk generally has an older population that is projected to increase at a greater rate than the rest of England. The number of people aged 65 and over in Norfolk is due to increase 31% over 15 years, and will mean the number of people aged 65 and over, as a proportion of Norfolk's total population, will increase from 23.8% to 28.3%.
- Across Norfolk, the average life expectancy is about 80 years for men and about 84 years for women.
- The 85+ age group is Norfolk's fastest growing, and it is this age group which has most impact on demand.
- Life expectancy, levels of educational attainment and a number of other factors are all lower for Gypsy, Roma and Traveller communities, compared to the rest of the population.

- Norfolk has a higher than average number of disabled and older residents compared to other areas of the UK, and a growing number of young people who have recognised disabilities.
- Around 92.9% of Norfolk residents are White British, with an estimated 7% from a Black, Asian or minority ethnic (BAME) background. In total, around 130 languages are spoken as a first language other than English in Norfolk.
- Minority faiths in Norfolk represent just under 2% of the population. There are many different faiths represented in Norfolk, which includes several mosques, synagogues, a Sikh temple, a Hindu Temple and numerous Buddhist groups.
- It is estimated that around 6% of the population is lesbian, gay or bisexual.

Key Committee challenges

The Committee faces a range of challenges in achieving ambitions for Norfolk. These must be taken into account during decision-making

Challenge	Description
Delivering superfast or better broadband to 100% of the County	Current BBfN plans are to reach 95% of residents by April 2020. Further funding and alternative methods need to be sought to reach the final 5%.
Delivering ubiquitous mobile voice and data coverage.	Current provision is currently unquantified by is patchy at best according to surveys and anecdotal evidence. Government funding is not available for mobile (unlike fixed broadband), so alternatives methods to improve coverage must be sought.
Reducing digital Exclusion	Depending on the definition of exclusion used, at least 10% of resident are excluded. This may be due to lack of connectivity, equipment, skills or motivation.
Achieving savings targets	Ongoing austerity means that council services need to reduce running costs in line with savings targets. However, this is balanced by the availability of capital funding has been made available where a clear invest to save case is made.
Skills gaps in the digital technology market	In the wider digital technology market, there are well-documented national challenges in attracting and keeping good quality staff. Our planned approach in NCC to address this challenge is primarily to recruit and train local apprentices.

Resources and budget

Resources and budget

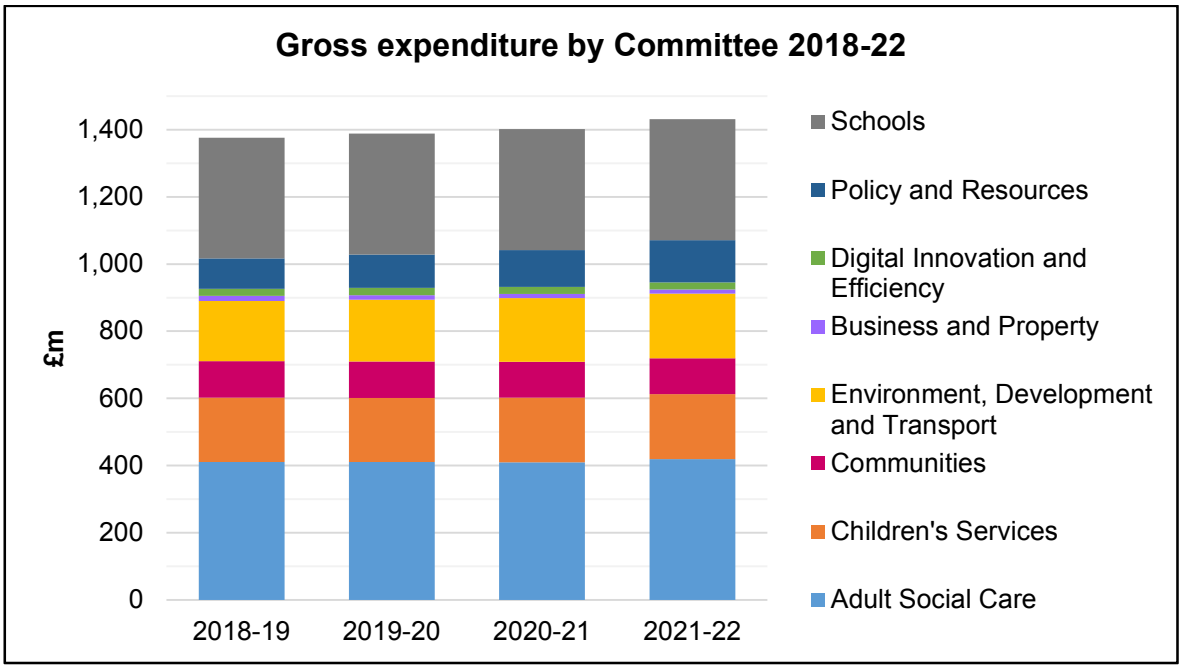
Local government faces ongoing reductions in funding over the period covered by this Plan. The two key financial tasks for all committees are to deliver their 2018-19 budget, and to plan their expenditure over the Medium Term Financial Strategy up to 2021-22. The scale of this challenge requires a new approach to service delivery, a wide range of options, and significant public consultation.

The following tables provide an overview of the County Council's budget position, and a detailed breakdown for the Service Committee following 2018-19 budget setting. Future year budgets will vary from the figures shown here as detailed budget setting work is undertaken and the budget is set by Members each year, however they provide an overall picture of the Council's finances.

Norfolk County Council gross revenue budget 2018-19 to 2021-22

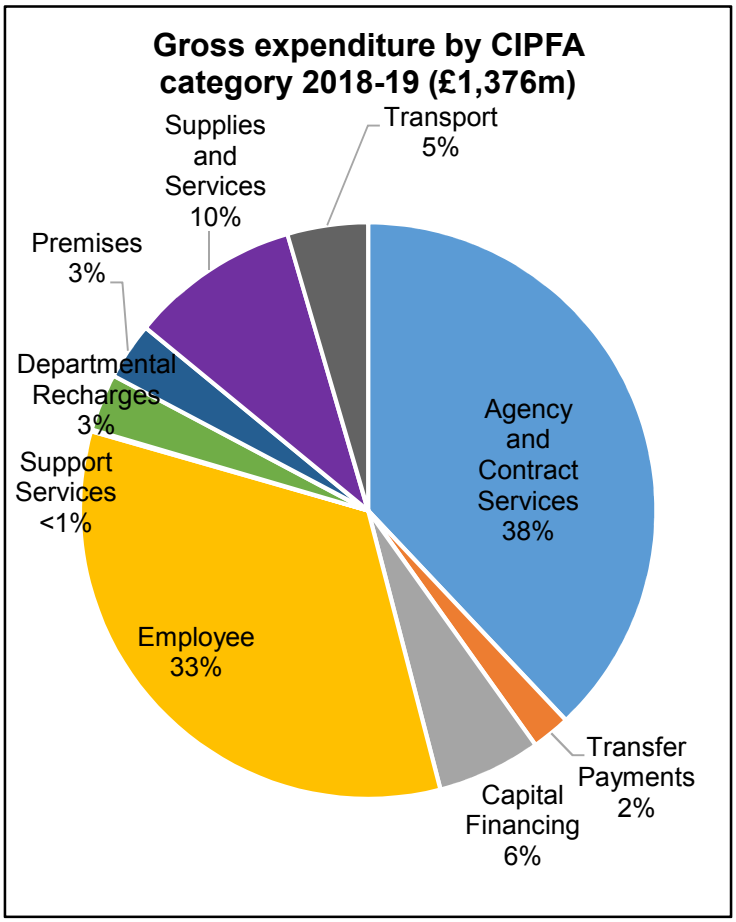
The chart below summarises the County Council's gross expenditure budget by Committee for the period covered by the Medium Term Financial Strategy 2018-19 to 2021-22. The **gross budget for 2018-19 is £1,376m**, this includes £360m which is passed directly to schools.

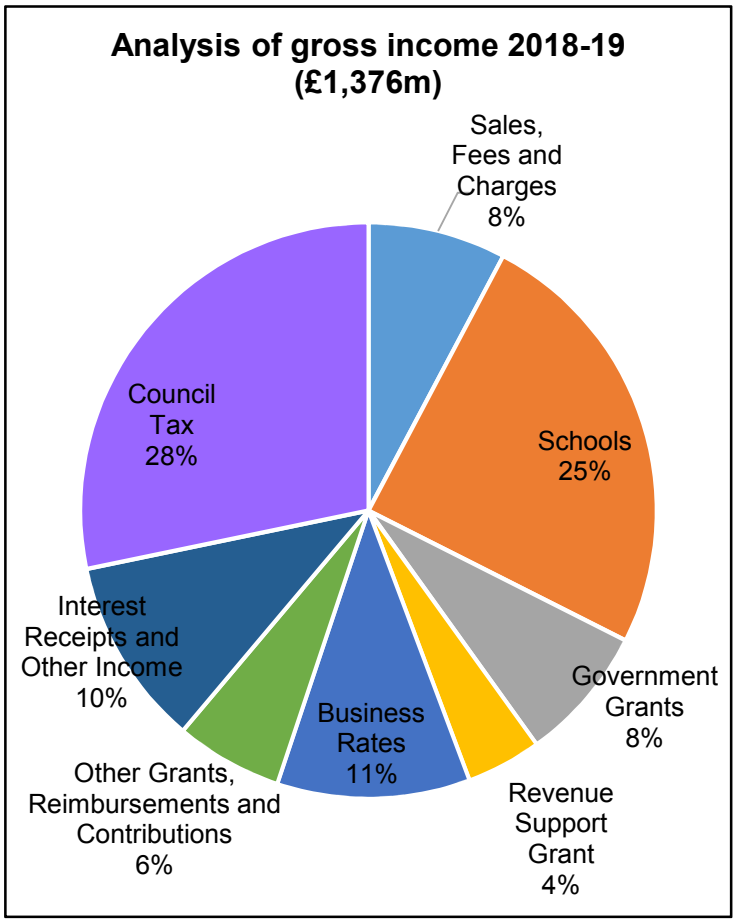
The **net budget for 2018-19 is £388.8m**.



Note: the gross expenditure shown above does not include the requirement for savings to close the forecast budget gap in future years 2019-20 to 2021-22.

The following charts provide an analysis of the County Council's gross income and expenditure for 2018-19, to show where the money comes from, and how it is spent.

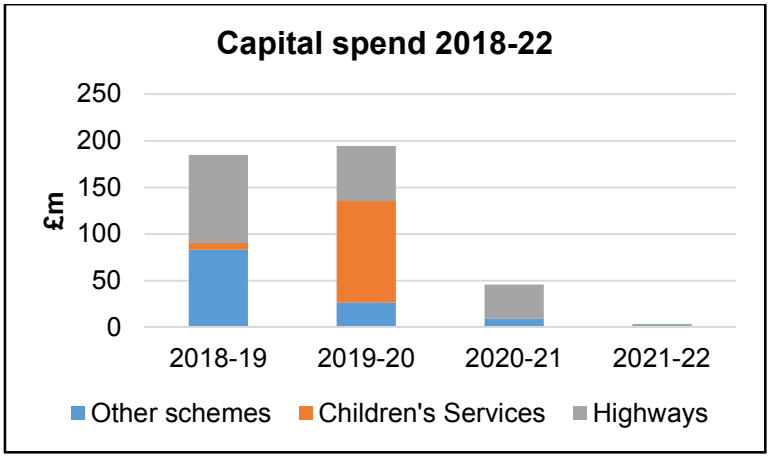




Notes:
Transfer Payments relate to direct payments to service users to enable them to commission their own services, such as domiciliary care and day care.
Interest Receipts and Other Income includes capital charges and depreciation and charges for transport services provided by CES department to others within the Council.

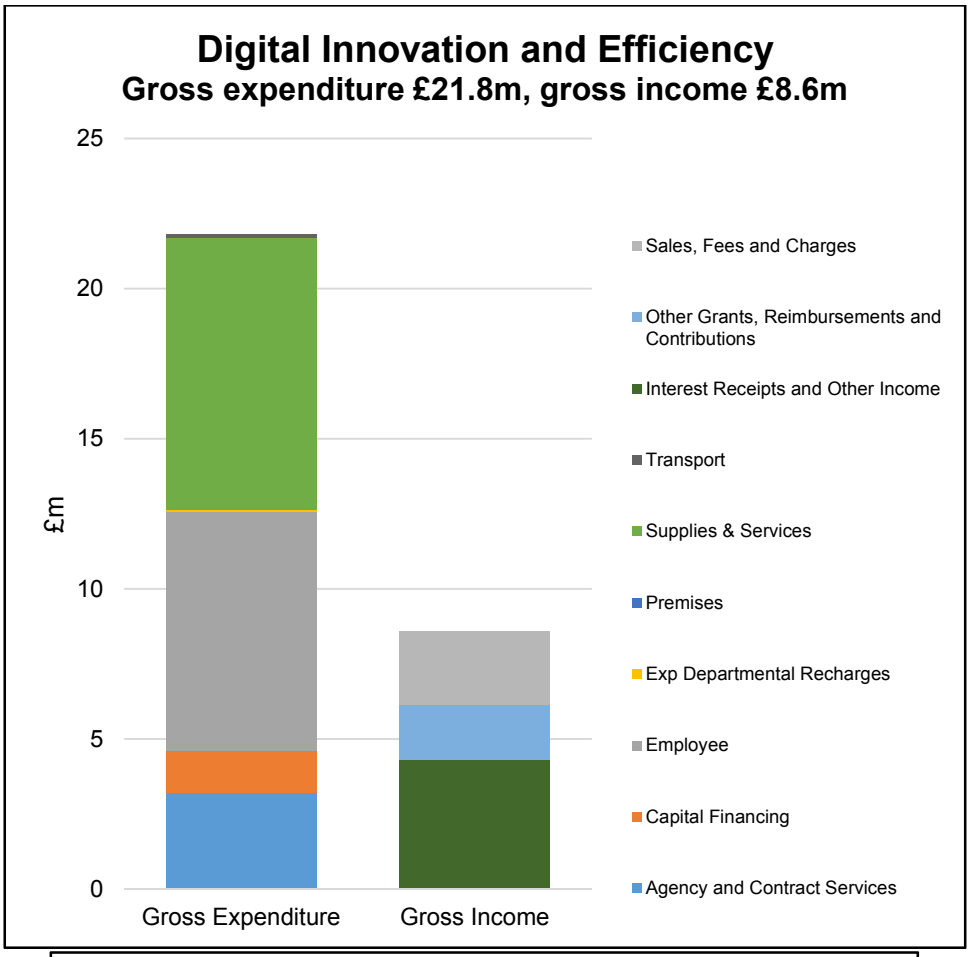
Norfolk County Council Capital Programme 2018-19 to 2021-22

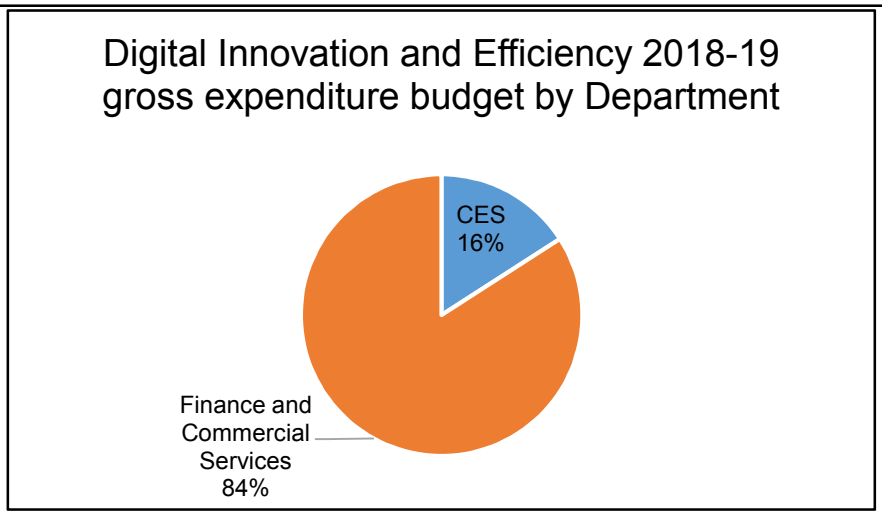
The chart below summarises the County Council's Capital Programme.



Details of Digital Innovation and Efficiency Committee gross revenue budget 2018-19

The following chart provides details of this Committee's gross expenditure and gross income budgets. The final chart shows the gross expenditure budget by department within the overall Committee budget. The Committee's **net budget for 2018-19 is £13.2m**





Norfolk Futures

Under the banner of Norfolk Futures we will deliver sustainable and affordable services for the people who need them most. The whole Council needs to change to keep up with increasing demands and ever better ways of working. Norfolk Futures is guided by four core principles that will frame the transformation we will lead across all our work. Seven initial corporate priorities have been identified which are:

- Safe children and resilient families
- Promoting independence for vulnerable adults
- Smarter information and advice
- Towards a housing strategy
- Digital Norfolk
- Local services strategy
- Commercialisation

The Digital Innovation and Efficiency Committee will be responsible for **Digital Norfolk**, and oversight for the entire transformation programme will be provided by Policy and Resources Committee. Under this priority we want to drive the creation of a sustainable technology infrastructure for better broadband and mobile services so that Norfolk will have more local government services available online and used safely and effectively by people to live, work, learn and play. We will use technological solutions, to provide smarter ways of working and reduce costs within the Council and in frontline services.

The 3 key focus areas will be

1. **Enhancing service delivery to our citizens** –through improved broadband and mobile coverage, our residents will be able to access appropriate services online at a time and place that suits them, and fits with the demands of modern life. Accelerating the use of assistive technologies to give people the skills and confidence to live independently and safely in their own home for as long as possible.

2. **Enable employees** – The Digital Employee: Staff will have access to the right technology and data and have the skills to use them. Taking a systematic approach to transactions and redesigning internal systems to be digital by design. This will improve productivity and take out cost across the organisation

3. **More effective use of data** – Business insight: Data should be exploited effectively for operational and strategic purposes. Data driven decision making will enhance our ability to target services more effectively across the county.

Risks and Innovation

By identifying risks and opportunities we can make better decisions as to future activities and focus.

Risks

As an organisation we have a risk management process which cuts across all of the departments and committees. The information below shows a snapshot in time and will updated as the plan develops.

For Communities Committee there are five main areas of risk which could affect what we do in the future.

Risk	How high is the risk? (As of January 2018)
Lack of availability of the council network or data centres such that online services to staff and services for staff are not accessible.	Amber
Data loss caused by human error or cyber crime.	Amber
Failure to meet GDPR requirements.	Amber
Failure to meet budget savings	Amber
Lack of staff capacity in IMT service to support existing services and deliver change programme.	Amber
Data quality compromises effective planning and service delivery.	Amber

Innovation

As well as looking at future challenges we are also seeking new and exciting opportunities to help deliver our ambitions.

This includes emerging and maturing technologies such as artificial intelligence, autonomous vehicles, Blockchain, crypto currencies, wearable technologies and the opportunities presented by the Internet of Things.

The nature of technology is such that it is constantly evolving and offering us the opportunity to address existing and future challenges in new and more effective ways.

Some examples of innovative approaches currently underway include the following.

Service Area	Innovation
Attracting external investment to	DCMS, MHCLG, Defra and other agencies have been and will continue to be lobbied to invest in improving fixed and mobile

improve digital infrastructure	coverage across the county. Investment in trials for other emerging technologies will also be considered.
Use of council assets and partnership working to improve mobile coverage.	Mobile voice and data audit, combined with mapping of public sector assets will be used to help network providers to site new masts and improve coverage (and generate some new income).
Partnership working	Actively engaging with all relevant network providers to remove barriers to making further network provision economically viable.
Tackling digital exclusion	A variety of actions will be proposed to address the problem of digital exclusion.
IoT and AT	The committee is actively researching and working on market engagement to enable savings and services through the opportunities presented by connected devices.

Performance

Performance of each committee is measured through a tracker system. The detail of this is reported to service committee and some high level metrics are reported to Policy and Resources.

The Digital Innovation and Efficiency Committee agreed the set of core measures and targets below at their meeting in September 2017. These form the basis of regular, detailed performance reporting to each Committee meeting.

Norfolk County Council

Digital Innovation and Efficiency Committee - Vital Signs Dashboard

NOTES:
In most cases the RAG colours are set as: Green being equal to or better than the target; Amber being within 5% (not percentage points) worse than the target; Red being more than 5% worse than target.
'White' spaces denote that data will become available; 'grey' spaces denote that no data is currently expected, typically because the indicator is being finalised.
The target value is that which relates to the latest measure period result in order to allow comparison against the RAG colours. A target may also exist for the current and/or future periods.

Monthly	Bigger or Smaller is better	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Target
{CIL} Number of active My Norfolk accounts	Bigger	6,376	6,924	7,457	7,911	8,572	9,432	10,321	11,156	12,162	13,054	13,933	14,755	16,750	
{CIL} Customer satisfaction with web access	Bigger				76.3%	69.8%	70.5%	66.1%	64.2%	72.1%	71.5%	70.0%	73.7%	73.6%	70.0%
{IMT} Abandonment Rate - % of calls abandoned on the ICT Service Desk	Smaller	11.0%	7.0%	12.0%	16.8%	8.0%	9.0%	8.0%	6.8%	7.0%	8.5%	14.2%	33.9%	29.0%	10.0%
		631 / 5661	263 / 3780	547 / 4676	740 / 4392	476 / 6027	531 / 5989	321 / 4110	282 / 4175	252 / 3615	436 / 5107	611 / 4288	991 / 2927	1255 / 4258	
{IMT} ICT incidents per customer per month	Smaller	1.5	1.3	1.6	1.3	1.8	1.8	1.4	1.5	1.2	1.2	1.2	0.9	1.3	1.5
{IMT} First line fix	Bigger	40.0%	36.0%	32.9%	34.6%	34.0%	28.7%	26.0%	27.4%	30.4%	26.9%	24.8%	29.3%	34.4%	28.0%
		1965 / 4857	1383 / 3795	1510 / 4586	1097 / 3175	1017 / 3018	1304 / 4542	1132 / 4259	1030.92 / 3768	1157 / 3810	1003 / 3734	1063 / 4294	977 / 3331	1771 / 5156	
{IMT} Incidents resolved within SLA	Bigger	80.0%	75.0%	82.2%	80.7%	75.4%	78.0%	77.0%	76.4%	81.0%	82.3%	83.2%	79.1%	84.8%	80.0%
		3890 / 4860	3089 / 4084	3587 / 4363	2468 / 3059	2623 / 3477	2936 / 3703	2555 / 3282	2427 / 3175	2619 / 3232	2477 / 3010	2575 / 3096	2167 / 2741	3648 / 4302	
{IMT} Customer satisfaction with ICT services	Bigger		6.4	6.4	6.5	6.2	6.2	6.4	6.5	6.5	6.6	6.5	6.5	6.6	6
{IMT} Systems availability	Bigger	99.0%	99.0%	98.0%	95.1%	94.0%	97.6%	98.9%	99.0%	99.0%	99.0%	99.2%	99.0%	99.0%	99.0%
				121.2k / 124.2k	102.7k / 108.0k	101.0k / 108.0k	116.0k / 118.8k	112.2k / 113.4k	118.6k / 118.8k	112.8k / 113.4k	118.8k / 118.8k	117.8k / 118.8k	102.6k / 102.6k	118.4k / 118.8k	

Quarterly / Termly	Bigger or Smaller is better	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16	Jun 16	Sep 16	Dec 16	Mar 17	Jun 17	Sep 17	Dec 17	Target
{BBfN} % of Norfolk homes with superfast Broadband coverage	Bigger				83.0%		84.0%			86.0%	88.0%	89.0%	89.0%	90.0%	
					n/a / n/a		n/a / n/a			n/a / n/a		n/a / n/a			

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21/02/2018

The Committee's Forward Plan

Each committee has its own Forward Plan – a list of items that Members will need to consider or make a decision about in the year ahead. The plan is a key tool, allowing Member to ensure the implementation of their vision for each committee. In addition it:

- Ensures performance issues are continually addressed
- Prepares Members for the big decisions coming up allows them to talk to constituents or undertake research in advance of considering issues
- Ensures statutory reports are received in a timely way
- Ensures Members are not surprised by issues without warning
- Coordinates the work of the Council across committees
- Allows issues to be spotted that might be referred to a different committee to work on
- Identifies issues to be discussed at Full Council

The latest forward plan for the committee is currently under review in terms of priority and frequency, but contains the following elements.

Topic	Frequency
Financial monitoring	Every Meeting
Performance monitoring	Every meeting
Better Broadband for Norfolk	6 monthly
Risks	6 monthly
Support for alternative network providers	To be confirmed (summer 2018)
Fibre for new build developments	To be confirmed
Internet of things and associated networks	To be confirmed
Online services	May and to be confirmed
GDPR implementation and cyber security	May & to be confirmed
Mobile voice and data	March & to be confirmed
Public Wi-Fi	To be confirmed (summer 2018)
Digital Exclusion	March & to be confirmed
Counter fraud hub	To be confirmed
Assistive technology	March & to be confirmed
Digital incubator and R&D facilities	To be confirmed
Local Full Fibre Network Bid	To be confirmed (summer 2018)
Agritech	To be confirmed
Digital economy and growth	To be confirmed
New Social Care system	May & to be confirmed
Electric and autonomous vehicles	To be confirmed

- The plans are updated regularly and available to view on the Council's website www.norfolk.gov.uk on the Digital Innovation and Efficiency Committee main page.

Working with other committees

Every committee has set responsibilities which they must work towards achieving. However, they will all have some areas of service where they need to work with other service Committees in order to achieve common goals.

The Policy and Resources Committee has a co-ordinating role, overseeing and leading development of the County Council Strategy and the Medium Term Financial Strategy. It has responsibility for enabling services such as ICT and HR, which help to support delivery at the front line of all Norfolk County Council's services. P&R Committee works hand in hand with each service committee, to maintain a whole council view and an efficient and effective organisation.

These are just some of the examples of areas where our committee is working with others.

Committee	Work being undertaken
Environment, Development and Transport	Reviewing networks, connected devices and monitoring systems to optimise the efficiency and effectiveness of the services delivered under this committee.
Children's Services	Implementing the new Social Care system, introducing better mobile and flexible working solutions and helping to improve efficiency through better use of data and business intelligence systems.
Communities	Joint working on digital infrastructure, online services, digital inclusion and mobile flexible working tools so staff can work from any location and with any partner organisations.
Business and Property	Ensuring buildings and staff are suitably equipped with the appropriate technologies to maximise our utilisation of the Council's property portfolio.
Adults	Enhancing and further exploiting the new Social Care system, researching and testing assistive technologies, introducing better mobile and flexible working solutions and helping to improve efficiency through better use of data and business intelligence systems.

Digital Innovation and Efficiency Committee

Item No.

Report title:	**Better Broadband for Norfolk Programme update**
Date of meeting:	**6 March 2018**
Responsible Chief Officer:	**Tom McCabe - Executive Director, Community and Environmental Services**

Strategic impact

The Better Broadband for Norfolk (BBfN) Programme is working to extend access to Superfast broadband across Norfolk, beyond the reach of commercially funded deployments.

Since the first BBfN cabinet was implemented in July 2013 access to Superfast broadband (24Mbps+) in Norfolk has increased from 42% to 90% of properties. Coverage is expected to reach 95% of Norfolk properties, by the completion of the current rollout at the end March 2020.

The Government estimates every £1 invested in Next Generation Access broadband infrastructure generates a return on investment of £12.

Executive Summary

This paper describes two new opportunities which support the council's stated aim to achieve access for 100% of Norfolk properties.

- Re-investment of BBfN contract rebates to provide further broadband infrastructure
- DEFRA Rural Broadband Grant to provide access to broadband infrastructure for rural businesses

During 2016, Broadband Delivery UK (BDUK) negotiated a new EU State Aid decision. Any further investment of public subsidy in Norfolk to increase access to broadband infrastructure must meet the requirements of this new State Aid decision.

Recommendations:

Members are asked to agree:

1. **The procurement approach described in section 2**
2. **Delegated authority to the Executive Director of Community and Environmental Services in consultation with the Chair and Vice Chair of Digital Innovation & Efficiency Committee to enter into contract(s) with the successful bidder(s) for the provision of NGA broadband infrastructure.**
3. **To make a recommendation from the Digital Innovation & Efficiency Committee to the Policy & Resources Committee, and then to Full Council for the £11 million of forward funding for the next stage of BBfN.**

1. Proposal

1.1. The State Aid decision that the first two BBfN contracts were approved under has expired.

During 2016, the UK Government's BDUK team negotiated a **new broadband State Aid scheme**. All projects including future BBfN contracts must meet the requirements of this new State aid 'umbrella scheme' approved by the European Commission which sets out the criteria for compatible projects:

http://ec.europa.eu/competition/state_aid/cases/263954/263954_1760328_135_4.pdf.

Some key State Aid requirements include:

1.1.1 A **new procurement** is required. This must be preceded by a public consutlation in accordance with the State Aid scheme.

1.1.2 Public subsidy can only target broadband coverage to areas which are not otherwise planned to get **Next Generation Access (NGA)** coverage in the next three years. These are areas that do not, or will not, receive speeds of at least 30Mbps are mapped through a public consultation process. This State Aid public consultation process allows broadband infrastructure providers to identify properties that already have access, or where fully funded plans exist to provide access. This avoids applying subsidy in areas which already have coverage.

1.1.3 Infrastructure must be capable of delivering access speeds over 30Mbps and a "step-change" in capability – including at least a doubling of speeds. **Solutions must be NGA qualifying technologies**, e.g. FTTP, HFC (docsis 3), FTTC, and Fixed Wireless Access (configured appropriately). This means that technology that forms part of any bid received as part of the proposed procurement will be evaluated and must meet the requirements described in this detailed technical specification: https://www.gov.uk/government/publications/2016-nbs-tech-guidelines

1.1.4 Infrastructure providers must provide **wholesale access** to the passive and active network. This must be made available to third parties

- Applies to *new and existing* infrastructure used in the intervention area
- New infrastructure *must enable additional capacity* to be made available for future demand (where technically and legally feasible)
- Prices based on those available in more competitive areas
- This access must be provided for at least 7 years after implementation is complete (indefinitely for passive assets)

1.1.5 Contract(s) cannot be let without prior BDUK approval. BDUK performs rigourous assurance of State Aid compliance and that Value for Money has been achieved, including national benchmarking against other county contracts.

1.2. Two different **opportunities** to expand NGA broadband coverage across Norfolk have arisen which if pursued will need to comply with the 2016 State Aid decision :

- Further **rebates** based on higher than expected levels of Take-up, available via protection against over-subsidy contained within the initial and current

BBfN contracts

- Potential **DEFRA** Rural Broadband Grants to provide access for businesses where no NGA solution is planned.

1.2.1 The Government has announced a national total of £645 million underspend from the initial BDUK contracts and Gain-share **rebates** which is available for investment in further NGA broadband infrastructure. BDUK has estimated Norfolk's share of this funding as £28.84 million. This includes:

- £12.4 million underspend from the first BBfN contract, the majority of which has already been committed via the second BBfN contract

- £16.44 million Gain-share rebate from the current BBfN contracts. £5.3 million of which has already been committed via the second BBfN contract, leaving potential Gain-share of £11.1 million to re-invest in providing access to NGA broadband infrastructure within the 'Final 5%' of Norfolk properties that will not have access to Superfast broadband.

- The total Gain-share amount is a BDUK forecast of the sum that will be due at the end of the State Aid protection period in 2023. The final Gain-share rebate will not be confirmed until the end of the State Aid protection period in 2023.

1.2.2 The **DEFRA** Rural Broadband Grant, £30 million national fund is available to Local Authorities who currently lead the roll out of NGA broadband infrastructure in their local area (those who are already delivering the BDUK supported programme, including BBfN).

- Bids will be considered for up to 100% of capital costs, all eligible supplier capital costs, including equipment, installation and project team. Local Authority costs are not eligible.

- Bids are sought no later than 31st May 2018 to establish NGA (30Mbps+) infrastructure for business properties in "the final 5%", where there is a defined business need, to enable economic growth. A specific list of businesses that meet DEFRA criteria has been developed with County and District Economic Development teams
- DEFRA has confirmed that for those counties like Norfolk that do not have a recently signed broadband contract covered by the new 2016 State Aid Notification, a procurement is unlikely to be viable based just on DERFA funding alone. A procurement that combines the use of Gain-share rebate and DEFRA funding would be considered a good option.

- DEFRA funding is dependent on a successful bid and funding will be allocated on a first come, first served basis. DEFRA funding must be spent by the end of March 2020.

2. Evidence

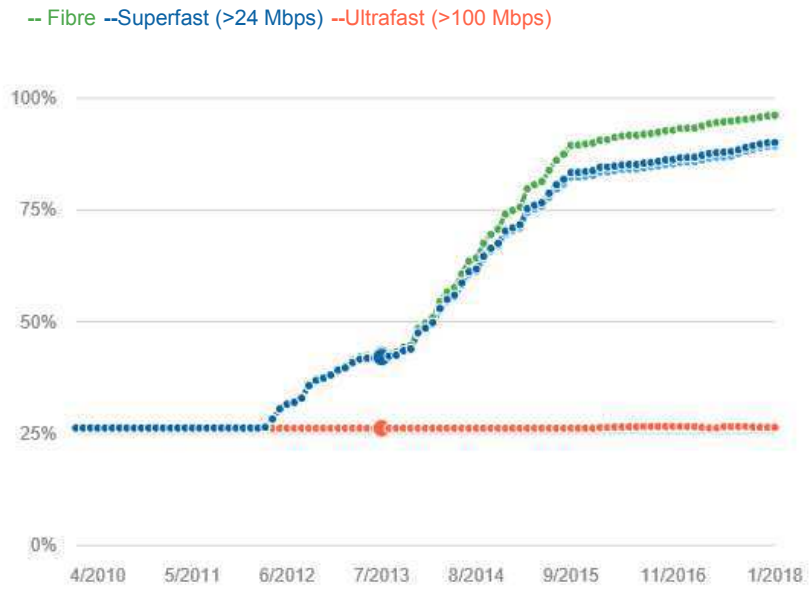
2.1 Consistent with the Government's objective to achieve access to Superfast broadband (24Mbps+) for 95% of UK properties, for both previous BBfN contracts, Norfolk councillors agreed that to achieve the greatest coverage possible, for the investment available, the Council would not identify specific locations for upgrade as this would have led to less coverage; instead, the Council specified the following:

- To seek the highest possible levels of Superfast Broadband (24 Megabits per second +)

- Implementation takes place in the most efficient technical order to deliver the maximum possible coverage

2.1.1 Both the initial and second BBfN contracts were let as call-off contracts under the national Broadband Delivery UK (BDUK) Framework contract. This ensured both met EU State Aid requirements, complied with procurement legislation and achieved value for money.

2.1.2 As demonstrated in this chart from the independent Think Broadband website coverage in Norfolk has reached 90%:



http://labs.thinkbroadband.com/local/index.php?area=E10000020

The initial BBfN contract delivered on time and under budget.

The current BBfN contract is on track, with access to Superfast broadband expected to reach 95% of Norfolk properties by the end March 2020.

2.2 To comply with State Aid requirements the proposed **procurement** must consider some key areas which are subject to BDUK approval before procurement can commence:

- **Procurement approach**

- **Delivery Model**

- **Lotting Strategy**

2.2.1 BDUK has a well-developed **procurement approach** with a set of contract documents which are compliant with the requirements of the 2016 State Aid decision.

Although the State Aid decision allows for various procurement approaches, BDUK templates have been designed for an Open procedure, with an “Expression of Interest” step instead of PQQ. It is proposed to use these BDUK contract document templates for this proposed new procurement.

Norfolk County Council's Head of Procurement confirms this route is preferred. NCC procurement will manage the activities required to support the OJEU process.

2.2.2 There are four main **Delivery Models** which have been considered

Model	Description
Gap funding model	The Supplier receives a subsidy for the minimum amount necessary to deliver the project whilst making an acceptable rate of return. The network is retained by the supplier. The subsidy is subject to claw-back mechanisms.
Concession to build, operate and transfer	Local Body contracts with a Supplier to finance, build and operate the infrastructure. Ownership of the network at the end of the contract reverts to the Local Body.
Joint Venture	The Local Body and a Supplier form a Joint Venture to design, build and operate the network. Both parties own equity in the entity and split the risks and rewards of ownership.
Public Sector owned infrastructure	The Local Body funds and owns the wholesale network. They may decide to contract suppliers to design, build and operate the network or do this internally.

The recommended Delivery Model is "gap funding". This means:

- Subsidy only funds the cost to deploy the infrastructure, minus the revenue the infrastructure generates in the seven years following its implementation.

- State Aid rules protect against over subsidy via the "Claw-back" rebate mechanism which Norfolk has already benefitted from via its first BBfN contract

- All other models place more risk on Norfolk County Council and are not attractive to potential bidders

2.2.3 The following Lotting Strategies have been considered:

Approach one - one contract to provide a solution for as many properties as possible

Benefits:

- Achieves lowest per property cost and therefore maximum coverage
- Single supplier delivers access for a minimum contracted number of properties
- Single deployment plan provides a single efficient rollout plan
- Rollout order can be changed if delays occur in one area, to ensure overall delivery stays on track

- The cost to deliver the DEFRA sub-set of premises can be identified seperately Dis-benefits: - Limited number of supplier that can deliver a programme of this scale - No ability for councillors to prioritise specific individuals or communities
Approach two - Two contracts: - Approach one plus; - Second contract covering the scope of the DEFRA bid Benefits: - Maximum of two suppliers providing most of the beneftis of approach one - Clearly defines the businesses which will gain access via DEFRA funding and the cost Dis-benefits: - Limitied number of supplier that can deliver a large programme (lot one) - Supplier that attended Market Engagement meetings have said this option is unattractive
Approach three - Seven lots, one for each District Council area Benefits: - Councillors are able to choose the criteria against which funding is allocated between Districts, but not prioritise further within each lot Dis-benefits: - Less overall coverage across Norfolk due to reduced economies of scale of multiple smaller lots - Higher overhead costs to manage multiple suppliers and contracts and higher delivery risk - Rollout timescales likley to be longer

The recommended Lotting Strategy is approach one. This option:

- Maintains the current approach to achieve the maximum NGA coverage for the available funding

- Sets the minimum speed required at 30Mbps which supports the objective to achieve maximum coverage, as to set the minimum speed higher would have the result of providing less coverage overall

- Avoids lotting at District level which would provide less overall coverage across Norfolk. Easier to deploy districts could benefit whilst the most rural lose out

- Avoids a DEFRA only lot that would provide less coverage, and that none of the suppliers that attended the Market Engagement sessions favoured

- Avoid suppliers bidding for only a sub-set of the Intervention Area, with the hardest to reach areas attracting no bids

- Supports the three of the four suppliers attending Market Engagement meetings that identified a Single Norfolk wide Lot as preferable

- Provides for on-going management of a single contract that is Norfolk wide and which represents the lowest risk of none delivery whilst minimising Norfolk

County Council costs

- Avoids prioritisation of certain properties which would reduce the overall level of coverage. Alternatives are available, for instance the Government's Full Fibre Initiative which Norfolk intends bidding for. This would provide grants to businesses for the introduction of Full Fibre solutions

2.2.4 One to **One Market Engagement meetings** were offered to eight potential bidders. This is a BDUK requirement.

During these meetings State Aid requirements were discussed including procurement approach, Delivery/Funding Models and Lotting Strategy, each bidder was also asked if it was likely to bid. This resulted in the following feedback

- All bidders supported the Gap Funding Delivery/Funding Model

- Three of the four felt that a single Norfolk wide lot is most appropriate. One supplier preferred District level lots

- Three of the four suppliers are likely to bid. One felt its technology is not NGA complaint and therefore it would be unable to bid

2.3 The following Norfolk County Council team is in place to complete the proposed procurement:

- Better Broadband for Norfolk – Karen O'Kane

- Economic Development – Emma Taylor

- Finance – Roland Rivington

- GIS (ICT) – James Wharfe

- NPLaw - Mike Garwood

- Procurement – Sarah Hardy

2.4 BDUK approval is required at specific stages of the proposed procurement, key gateways include:

- **BDUK Checkpoint B2** – State Aid consultation period completed and ready to commence procurement – end April 2018. This date is dependent on suppliers completing responses to the State Aid consultation on time.

- It is vital that the scope of the Intervention Area which defines at property level the areas where public subsidy can be used to provide NGA broadband infrastructure is defined accurately. This means if supplier responses are not adequate further time may be required.

- **DEFRA decision** – end April 2018. Before making a final decision DEFRA requires confirmation that any business property within the scope of the bid has been confirmed as within the State Aid Intervention Area (Checkpoint B2 above).

- **BDUK Checkpoint C** – Ready to contract- end October 2018. This

checkpoint takes place at the end of BDUK assurance processes and confirm that the contract will be State Aid compliant and that Value for Money will be achieved.

3. Financial Implications

3.1. Total public subsidy for the initial and second BBfN contract is:

	Initial BBfN contract	BBfN SEP contract	Total
BDUK	£15,440,000	£9,210,000	**£24,650,000**
Breckland DC	£0	£950,000	**£950,000**
Broadland DC	£0	£560,000	**£560,000**
Kings Lynn and West Norfolk Borough Council	£0	£500,000	**£500,000**
New Anglia Local Enterprise Partinership	£0	£5,000,000	**£5,000,000**
Norfolk County Council	£15,000,000	£1,000,000	**£16,000,000**
North Norfolk District Council	£0	£1,000,000	**£1,000,000**
South Norfolk District Council	£0	£570,000	**£570,000**
Total Public Subsidy	**£30,440,000**	**£18,790,000**	**£49,230,000**

Protections within the initial and SEP BBfN contracts mean if Take-up of services using the new infrastructure is higher than expected, a unit margin is recovered for each additional property that takes a fibre service, over the number specified in contract – known as Gain Share rebate.

BDUK estimate that by the end of the State Aid protection period in 2023 a further £11.1 million rebate will be due. The final Gain-share rebate will not be confirmed until the end of the protection period in 2023

The maximum level of funding for the proposed procurement must be confirmed within the State Aid consultation document, it cannot be increased later.

It is recommended that Norfolk County Council borrow to fund this proposed new contract prior to the receipt of anticipated Gain-share rebates from BT. This decision should be taken recognising that, if the total Gain-share rebate is less than expected, it may be insufficient to cover the repayment of borrowings.

This risk is low as the calculated Gain-share rebate is based on existing levels of Take-up which have already been achieved. The risk is that people who are currently using a Superfast broadband service will stop doing so. Norfolk County Council can drive up levels of Take-up using proactive marketing which has already begun.

If Norfolk's £2 million DEFRA bid is successful, DEFRA funding must be spent by the end of 2020.

The potential funding sources and likely timings are shown in this table, although the final contract will determine the payment schedule:

Funding Source	2019/20	2020/21	2021/22	Total
DEFRA	£2,000,000	£0	£0	**£2,000,000**
Borrowing against future Gain-share rebate	£2,000,000	£4,000,000	£5,000,000	**£11,000,000**
Total	**£4,000,000**	**£4,000,000**	**£5,000,000**	**£13,000,000**

It is recommended that the following funding is allocated:

- £11 million raised via borrowing in anticipation of expected rebates that will be due under the terms of current BBfN contracts. There remains a small risk that Take-up levels will recede and therefore the eventual rebate will be less than that predicted
- Up to £2 million based on a bid to the DEFRA Rural Broadband Grant
- There is the potential for further contract rebates / underspends, above the expected £11 million. To be able to use these to fund further broadband coverage a maximum sum must be defined during the procurement process. Therefore a further £5 million of potential additional funding will be identified within the procurement. This means if this additional funding beomes available it can be committed via contract change control via the proposed new contract

4. Issues, risks and innovation

4.1. Risks have been identified and managed using the Corporate Risk Management Framework. The BBfN Steering Group reviews programme risks and proposed mitigations at its quarterly meeting.

4.2. The environmental impact of the contractor proposals and, specifically, what steps the contractor will take to minimize the environmental impact of the programme are assessed as part of Norfolk's procurement processes.

5. Background

5.1. County Councilors identified that the lack of broadband infrastructure disadvantages parts of Norfolk both economically and socially. This is identified in the Council's Economic Growth Strategy as key infrastructure to support economic development.

5.2. Better Broadband for Norfolk contracts are managed within nationally agreed contract management and assurance processes.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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Digital Innovation and Efficiency Committee

Item 12 **Item No.**

Report title:	**Assistive Technology**
Date of meeting:	**06 March 2018**
Responsible Chief Officer:	**James Bullion, Executive Director Adult Social Services, Simon George – Executive Director, Finance and Commercial Services**

Strategic impact

In Norfolk County Council:

- We spend about £1 million a day on adult social care in Norfolk.
- On any given day, we will be securing services for around 14,000 people
- Last year 20,205 people received short term and long-term adult social care packages
- Last year, almost 5,000 had reablement services helping them get back on their feet after a crisis.

We are fundamentally re-thinking our approach to delivering public services. Many of our services were designed in a very different era and policy framework. Funding regimes now do not account fully for demographic change or socio-economic changes, instead the drive is for local government to become self-sufficient through council tax and increased revenue from locally raised business rates.

At the same time as funding has been reduced, our population continues to grow and the pattern of family life has changed. Medical and technological advances are huge – people live longer and have access to many more medical specialists than in the past. More profoundly disabled young people with increasingly complex needs are coming into adulthood every year. People move around more for jobs than in previous generations, so families cannot always be near to older relatives to help and care.

A growing 'older' population affects Norfolk more than most other places – it has, and will continue to have, a higher proportion of older people compared to the average for the Eastern Region and for Norfolk's 'family group' of similar councils.

Given the developments in "assistive" technology it is appropriate that the Council reviews how these technologies (designed to help people to live independently) can be used to help us cope with the combined drivers of increasing demand and reducing budgets.

Executive summary

The demands presented from Norfolk residents for Social Care services is high and is growing as illustrated by the figures below.

The number of people aged 65 and over in Norfolk is due to increase from 209,700 in 2015 to 274,800 in 2030

This is a 31% increase in 15 years, and will mean that the number of people aged 65 and over, as a proportion of Norfolk's total population, will increase from 23.8% to 28.3%

About 77,700 people are limited a lot in their day to day activities and about 23,200 provide more than 50 hours of care per week

There are an estimated 19,000 who are blind, and 110,000 with a hearing impairment

With the population aged 18 to 64, there are estimated to be:

- 12,300 with a serious physical disability
- 4,500 with a serious personal care disability
- 2,800 with a moderate or severe learning disability
- 81,400 with a common mental health disorder

Assistive technologies are reducing in cost and complexity to install. The council is therefore reviewing the technologies available, where and how they have been used, to what effect and considering how best to deploy appropriate technology packages in Norfolk.

Recommendations

1. **Note current assistive technology services being delivered.**
2. **Note current plans to develop the Council's assistive technology offer.**
3. **Approve development of a demo suite / living lab with partners.**
4. **Consider options for partnership working.**
5. **Consider the extent to which Members support assistive technologies delivered by the council from an ethical perspective.**
6. **Receive a further paper once the review of Assistive Technology has been completed in ASS.**

1. The Background and Context

1.1. The number of people aged 65 and over in Norfolk is due to increase from 209,700 in 2015 to 274,800 in 2030

This is a 31% increase in 15 years, and will mean that the number of people aged 65 and over, as a proportion of Norfolk's total population, will increase from 23.8% to 28.3%

About 77,700 people are limited a lot in their day to day activities and about 23,200 provide more than 50 hours of care per week

There are an estimated 19,000 who are blind, and 110,000 with a hearing impairment

With the population aged 18 to 64, there are estimated to be:

- 12,300 with a serious physical disability
- 4,500 with a serious personal care disability
- 2,800 with a moderate or severe learning disability
- 81,400 with a common mental health disorder

Demand and planning for the future

In planning ahead, we need to carefully consider the following:
Critically, the 85+ age group is Norfolk's fastest growing, and it is this age group which has most impact on demand. Between 2015 and 2030 this age group will increase by 77%

a) Whilst people over 85 are clearly more likely to be physically frail and to find

it more difficult to undertake day-to-day tasks, they are also more likely to have dementia. Norfolk's dementia prevalence is high – being third highest in the region behind Suffolk and Southend. Dementia is likely to be one of the most important drivers of social care need in older people in Norfolk in the next twenty years

b) People with learning disabilities are living to a much older age. Whereas once relatively few people with a learning disability would live beyond the age of 65, around 12% of people being supported by a learning disability team are now over 65

c) Wider social factors are also significant in influencing demand. These include people's general health and wellbeing, their income, particularly given that social care is subject to financial eligibility; and loneliness and isolation – evidence suggests that people that are at risk of loneliness may be more likely to seek care

Assistive Technology to respond to the demand growth and funding challenges

The technology research and proposed plans fully supports the Norfolk Futures Adults transformation plans and the Adults ICT strategy (which has been co-developed with IMT).

Norfolk Futures Promoting Independence has the following main elements:

Prevention and early help – empowering and enabling people to live independently for as long as possible through giving people good quality information and advice which supports their wellbeing and stops people becoming isolated and lonely. We will help people stay connected with others in their communities, tapping into help and support already around them – from friends, families, local voluntary and community groups. For our younger adults with disabilities, we want them to have access to work, housing and social activities which contribute to a good quality of life and wellbeing.

Staying independent for longer – for people who are most likely to develop particular needs, we will try and intervene earlier. Certain events, such bereavement or the early stages of an illness like dementia can be a trigger for a rapid decline in someone's wellbeing, but with some early support we can stop things getting worse and avoid people losing their independence and becoming reliant on formal services.

Living with complex needs – for some people, there will be a need for longer term support. This might mean the security of knowing help is on tap for people with conditions like dementia, and that carers can have support. We will look at how we can minimise the effect of disability so people can retain independence and control after say a stroke or

The Councils existing assistive care services are provided by a county-wide Adult Social Services Assistive Technology Team, co-located with the Sensory Support Team at Magpie Road, Norwich. The team provides a specialist assessment function and prescribes a range of devices to meet individuals' identified outcomes. The team consists of a manager; a Business Support Officer and 7 home-based AT practitioners (6 FTE)

The service supports Adults in their own home, including sheltered housing schemes, supported living and housing with care. Eligibility is either via a Care Act assessment or preventative assessment. The provision of the service is non-means tested.

- In 2016/17 there were approximately:
  - 1,700 new people supported with equipment/devices
  - 4,000 individual pieces of equipment/devices provided

- In 2017/18 the number of new people supported with equipment/devices is projected to be approximately 2,000.

The equipment provided by the service can be broadly grouped as follows:

- **Telecare:** sensors and detectors linked to a rented community alarm, sending alerts to a monitoring centre.
- **Stand-alone:** devices working in the immediate vicinity to prompt or alert person or carer.
- **GPS location devices**: e.g. BUDDI and PEBBELL devices for locating people accessing their community.
- **Home activity monitoring:** provided for short term assessment of activity within the home to inform care and support planning.
- **Special orders:** the team remain flexible and responsive to look, and offer, identified solutions not on the current stock list.
- **Mainstream technology:** Ring video door bell, wi-fi enabled sensors, Amazon Echo and Echo Dot, use of apps.

Residents access the services through referrals made by SCCE (social care team in the customer call centre) or by locality based social care practitioners

- All referrals are triaged. Where home assessment is needed, these are referred to the AT practitioners.

- The service is also working in a number of new areas, including the supported care service and the developing accommodation-based reablement service.

The AT service also covers:

- Liaison with community alarm services.
- Provide advice and information to Children's Services, Continuing Health Care, and Residential Care providers.
- Research, testing and trialling new equipment.
- Delivering AT training.
- Attending and speaking at community/public events to raise awareness of assistive technology and the benefits.

Two case studies below give practical examples of how assistive technology is currently being used by Norfolk's residents

Case study one

Mrs A is in her mid-sixties and is registered blind but despite this disability she still managed to study at university and maintain continuous employment for many years. Following a serious accident, Mrs A had to give up her job and now lives with her husband and guide dog in Norfolk. Complications from sleep apnoea means she now has to wear a Kevler band on her head in case she literally falls asleep unexpectedly. Not having the independence to enjoy life had an enormous effect on Mrs A's mental health and consequently suffered depression being

diagnosed as bipolar.

Adopting Assistive Technology has given Mrs A the freedom to be independent again, allowing her to travel and take part in community-led activities. “I wear a ‘pebble’ pendant alarm which has a GPS device so my husband knows where I am. This also has an accelerometer which can tell my husband how fast I’m travelling, so he knows I’m in a taxi or on a train. My bed also has a pressure pad so if I get up in the night and fall asleep on the loo, an alarm will alert my husband that I haven’t returned and may have fallen.” Mr A said: “We have had the technology for four months now and allows me to get a really good night’s sleep without having to worry if my wife has fallen. I have total confidence in the technology, it’s transformed our lives.” Mrs A now engages in volunteering activities and other social groups.

Case study two

Mr B looks after his mother who suffers from dementia. Prior to this arrangement, Mr B’s mother lived on her own where on one occasion she was found wandering around outside her house in a confused state, having left all the gas rings in the kitchen switched on. Following this episode and a fall, Mr B’s mother was referred to a care home where everything was done for her, to the point where her behaviour and wellbeing deteriorated.

She now lives in a ‘granny annex’ close to Mr B and his wife and uses assistive technology which alerts the couple, should she fall. Her home is also fitted with automatic sensors which sends an alert if Mr B’s mother is out of the house for longer than a set period. Mr B said: “I would wholeheartedly recommend assistive technology. It has given us peace of mind and allowed my mother to regain her independence. Already we are seeing a difference in her health – her blood pressure has come down and her medicines have been reduced. I am so pleased and relieved she has her quality of life back.”

2. Scope of the proposed Exercise

2.1. Adult Social Care, along with IMT and other officers have been actively researching the state of the market for assistive technologies. This has involved attendance at various conferences and events, BT Adastral park and other vendors research facilities. In addition a review of our current use of technology across the whole of Adult services, including assistive technology has been commissioned. This research into who has done what, where and what effect should be available in April.

Traditional assistive technology was expensive to buy and maintain and was very hard to integrate with other systems. The new wave of technologies are much cheaper, easier to integrate and combine with other systems and equipment, easier to deploy, maintain and can be connected in a variety of ways. Intelligent “pattern” matching system are also becoming available which handle the monitoring and routing of alerts.

There is a need to help social care staff better understand what Assistive Technology is, to see and use it, so they are confident to recommend it where

appropriate. Adults, IMT and Property Services are therefore planning to create an Assistive technology show room in County Hall. This would host a variety of sample equipment installed both to test the technology (and how it is integrated) and to allow social workers to see it and use it. Much of the technology that will be installed is now low in cost and aimed at the public to install and maintain themselves. We will test how true this is and effective the different technologies can be. IMT staff have already been testing out a variety of Amazon echo devices, linked to sensors and connected devices in their own homes, initial results are very encouraging in terms of effectiveness and ease of use.

An innovation day has been scheduled which will be facilitated by Amazon and will give insights into their Echo and Alexa technologies as well as look at the wider opportunities for assistive technology to address the challenges that many of our residents have to address on a day to day basis.

Working in partnership with organisations such as UEA, Norse and local retailers could also be a way to access further research at minimal cost and provide demonstration centres for residents to visit and then hopefully go on to self-fund appropriate technologies.

As part of these investigations, members and officers need to consider the extent to which assistive technology should be implemented by the council. The benefits of being able to continue to live independently for longer must be balanced with the potential invasion of privacy impacts of remote monitoring sensors and systems. Who carries out the remote monitoring is also a relevant consideration, a system monitored by a person's friends or family may be more acceptable than one administered by the council.

Review of AT in ASS with support from IMT.

2.2. **Timing**

The research activity has already commenced, with attendance at various conferences, a visit the BT Adastral Park facility and commissioning independent research in February 2018. The findings of the research are expected to be available in April.

3. Financial Implications

3.1. The financial implications of encouraging self-funders to use the technology to delay themselves or their families from entering the social care system is huge. Likewise, the cost benefits of using assistive technology in combination with social care staff is potentially massive. The cost of the investigators work and setting up an assistive technology demonstration suite is comparatively very small, combined cost of under £40k.

4. Issues, risks and innovation

4.1. This whole approach to delaying the need for social services and using the latest technology in support of care packages is innovative, but we are building on a solid foundation in NCC and we are seeking to minimise the risks by thoroughly researching what has been done and what has worked elsewhere. We also expect to start new solutions small, test, refine and scale iteratively to minimise risks. There is also a very significant risk to balance which is that future savings plans are dependent on the assumption that assistive technology can be used effectively in Norfolk.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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Digital Innovation and Efficiency Committee

Item No.

Report title:	**Digital Inclusion Strategy**
Date of meeting:	**6 March 2018**
Responsible Chief Officer:	**Tom McCabe - Executive Director, Community and Environmental Services**

Strategic impact

The objectives of harnessing digital inclusion[1] include:

- Improving people's economic and life chances – through employment, education, saving money, creativity and entrepreneurialism
- Supporting health and social progress – healthy lifestyles, communicating and connecting, leisure and entertainment, democratic and civic participation
- Supporting social inclusion and equality

Executive summary

This strategy outlines why digital inclusion is an issue for Norfolk and the steps proposed to address the barriers that Norfolk people face in getting on line. It provides data on the numbers and groups of people that are digitally excluded and explains the costs of digital exclusion to individuals, to Norfolk County Council, to society and the local economy.

The strategy aims to address the main barriers to digital inclusion for the groups of people most likely to be disadvantage by not being online. Barriers include access, affordability, digital literacy and skills, motivation and trust. The definition of digital exclusion for the purposes of this strategy is 'people who are unable to get online or who lack basic digital literacy skills to make the best use of the opportunities of being online'. This includes regularity and range of use of the internet'

The proposed vision and high level strategy are as follows:

Every Norfolk resident has ability to take full advantage of the opportunities and benefits of accessing online services and harnessing internet technology.

Strategy

- Prioritise activity that will have the highest impact, both for individual outcomes and NCC cost avoidance
- Improve communication and co-ordination of activities related to digital inclusion
- Focus on initiatives that will reduce barriers to digital exclusion by harnessing the motivations of digitally excluded individuals
- Work with partner organisations, both public and private sector, to agree local priorities and maximise impact

Recommendations:

To endorse the Digital Inclusion Vision and Strategy and recommend its approval at P&R committee to improve digital inclusion in Norfolk.

[1] Taken from the Government Digital Inclusion Evaluation toolkit

1. Proposal

1.1. We live in an increasingly digital world where many people are already benefitting from the internet, digital TV and mobile communications. When individuals are digitally active it can improve the accessibility of services and support to people who find themselves physically and emotionally isolated, whilst also providing employment opportunities both in digital careers and other industries that make use of digital technology.

1.2 Put simply, digital inclusion is all about local residents having the ability to use the internet and other digital channels to do things that benefit them in their daily life. It is about ensuring that local people have access to services but also about ensuring that people have the digital literacies to take part fully and safely in society online.

Proposed Vision:

Every Norfolk resident has ability to take full advantage of the opportunities and benefits of accessing online services and harnessing internet technology.

1.3 **Proposed Strategy**

Prioritise activity that will have the highest impact, both for individual outcomes and NCC cost avoidance.

We propose to work with the most disadvantaged groups where the returns will be greatest, not just for the individuals concerned, but also in terms of return on investment for Norfolk County Council. Many of the initiatives set out to meet our savings agenda will require our citizens to be digitally literate. An example is in Adults Social Care where assistive technology has the potential to reap some significant savings if residents are able to use and exploit it.

1.4 **Improve communication and co-ordination of activities related to digital inclusion**

Better co-ordination of provision, progression and referral routes for digital skills and support would increase the efficacy of the services provided. There is no county wide approach of branding of digital services and limited information is provided to citizens around current access and skills training availability. We have already made progress in co-coordinating our Library and NCLS offers, and this could be extended further to other organisations and partners.

1.5 **Focus on initiatives that will reduce barriers to digital exclusion by harnessing the motivations of digitally excluded individuals**

We have identified a number of innovative actions that can be progressed quickly to support digital inclusion in the county.

Barrier	Action
Access	• Build broadband infrastructure as a condition into housing planning • Improve WiFi in libraries and key public buildings and promote the use of public access computers in libraries • Link to redesign of mobile library service
Affordability	• Provide “recycled” computers for priority groups, based on key criteria/ skills course completion • Work with voluntary sector to develop schemes for vulnerable groups
Skills	• Enable NCC workforce - promote digital training to NCC staff and members • Develop coherent and comprehensive digital training offer • Family learning in conjunction with schools

	• Norfolk as a test site for digital "entitlement" offer • Develop a standard digital accreditation
Motivation	• Develop specific "hook" based courses e.g. how to manage finances, how to change your energy supplier • Create digital leaders/ champions across NCC and wider Norfolk volunteer network • Communications campaign on benefits of digital • Develop "model" of assistive technology and adaptations to show social workers and carers
Trust	• Work with voluntary sector to develop a network of volunteers • Develop Buddy schemes (intergenerational partnering) • Identify digital skills advocated in NCC and partner organisations • Family Cyber Security workshops

1.6 **Work with partner organisations, both public and private sector, to agree local priorities and maximise impact**

Our colleagues in the Norfolk Districts, and VCSE sector come into contact with many of the people who would benefit most from being digitally included and we would hope to work with them in the development and rollout of this strategy. At present, most of the current provision is available to *all* residents and not necessarily targeted towards those with specific needs – for example job seekers, benefit claimants, older people and other excluded groups. Research indicates that different approaches are needed to engage different key groups, so a more targeted approach may be more successful.

2. Evidence

2.1. Digital inclusion is important to Norfolk County Council in its move towards delivering more information and services online, as well as important in supporting Norfolk citizens in becoming digitally savvy.

Digital inclusion is a cornerstone of the Government's Digital Strategy, stating *"that for the UK to be a world leading digital economy that works for everyone, it is crucial that everyone has the digital skills they need to fully participate in society….enabling people in every part of society – irrespective of age, gender, ability, ethnicity, health conditions or socio-economic status – to access the benefits of the internet"*[2] . Digital skills are important not just for individuals but also for the wider economy. People who acquire digital skills can benefit through wider choice and lower prices available when managing their daily lives online. Appendix 1 provides information on the benefits of being online.

2.2. **What does Digital Inclusion look like in Norfolk?**

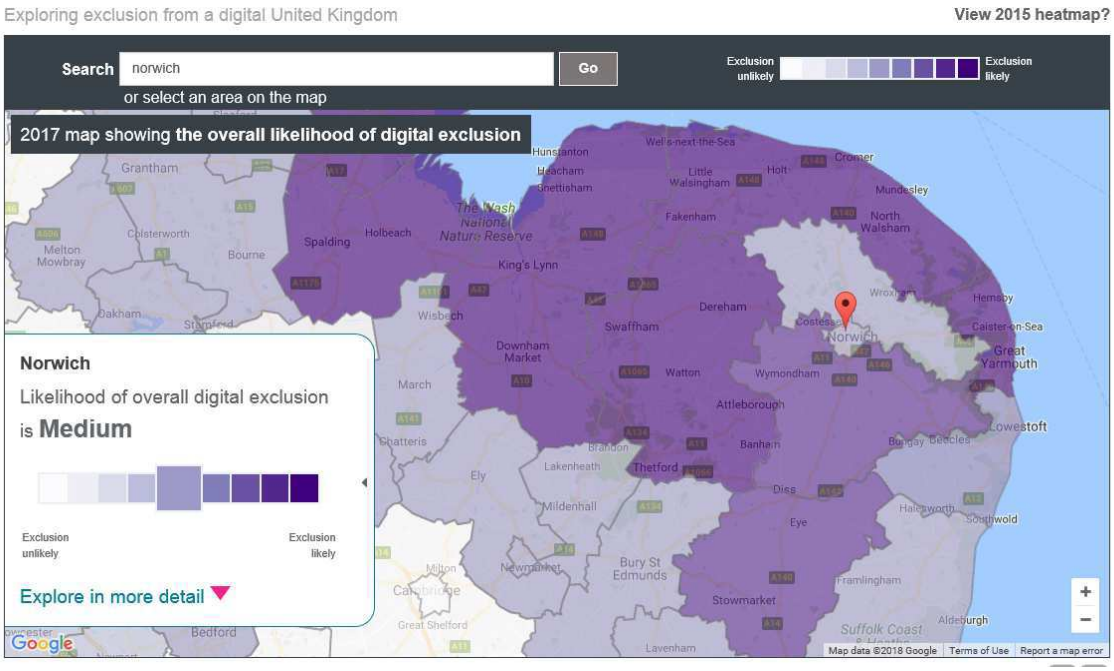
Despite the good work already underway (see Appendix 2), there are still some key areas to address in Norfolk. This section provides data about digital inclusion in Norfolk, more detailed information can be found in Appendix 4.

2.3. The latest Digital Exclusion heat map, developed by the Local Government Association, the LSE and Lloyds Banking Group[3] shows that the overall likelihood of digital exclusion in Norfolk is **HIGH**. The heat map uses eight different digital and social metrics to calculate the overall likelihood of exclusion.

The data on the heat map is displayed by district and is shown below. A more detailed version of the breakdown by district can be found in Appendix 4.

[2] https://www.gov.uk/government/publications/uk-digital-strategy/uk-digital-strategy

[3] http://heatmap.thetechpartnership.com/



2.4. **Which groups are most impacted by digital exclusion?**
For simplicity, the following 4 groups have been identified as being the most disadvantaged by digital exclusion and where an inclusion strategy can potentially have biggest impact (more information on the specific impacts can be found in Appendix 4 and 5) :

- Job seekers, including those claiming universal credit
- Low income families, including children
- Older people (socially isolated people)
- People with disabilities

3 Financial Implications

3.1 There are no significant financial implications associated with agreeing the strategy set out in this paper. As part of the Library Universal Offers, we will focus 1 FTE from the Library service to support this work. All initiatives will be analysed in terms of their effectiveness.

The successful reduction of digital exclusion will support Adults Social Care and Children's in their demand management approaches, and will be set out in the "digital citizen" element of the Norfolk Futures work.

Linking in to Norfolk Futures

The corporate Norfolk Futures work stream – *Smarter Information and Advice* is predicated on a speeded up channel shift towards digital, based on the premise that the provision of better online information and advice will enable NCC to reach a wider audience at a lower cost, therefore **shifting demand from costly professional resource to a digital offer**

In order for this to happen we need to support residents in making this shift.

The Norfolk Futures work stream – *Digital Norfolk* has the ambition for Norfolk to be a place where all appropriate local government services are available online and are used safely and effectively by most residents. It is based on the assumption that residents **'have the knowledge/skills to use them'**.

The Norfolk Futures work stream – *Promoting Independence for Vulnerable People* focuses on reducing admissions to long term formal care by providing earlier, better interventions that prevent, reduce and delay the need for formal care. It identifies that change will only be possible through a **step change in technology and connectivity**

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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Appendix 1 Background Information

Digital Exclusion is often described in these terms

a. **Digital literacy and skills** - being able to use computers, the internet and mobile technology such as smart phones.
b. **Accessibility** – Ranging from broadband connectivity and assistive technology to the design and provision of services to meet all users' needs.
c. **Affordability -** affordable access to the internet and digital devices is still an issue for many people in the UK. Partly in the hands of private sector providers, it is also something Norfolk County Council can help to address, for example, through Better Broadband for Norfolk

The absence of any of these three things can be the root cause of digital exclusion, but we cannot underestimate the power of more subjective issues. In this respect, two other factors which influence whether or not people are prepared to shift to digital channels. These are:

a. **Motivation** - knowing the reasons why digital is a good thing, and
b. **Trust** – will my data be safe; can I really get a council service online?

Digital by Default is part of the UK Government strategy – the government aims to make digital services most citizens preferred option when using government services. The actions set out in the strategy aim to reduce the number of people without basic digital skills and capabilities by 25% through incentivising citizens to go online by moving more information and services online and by obliging citizens to go online by making some services digital only.

This growing focus on online delivery increases the importance of ensuring that Norfolk's residents are able to access online services. We know that some residents especially some older residents, residents with disabilities, as well as residents living in social housing may require significant support to be able to use online services.

There are 5 main basic digital skills which are commonly used as a benchmark for digital inclusion

- Managing information: Find, manage and store digital information and content
- Communicating : Communicate, interact, collaborate, share and connect with others
- Transacting: Purchase and sell goods and services; organise your finances; register for and use digital government services
- Problem-solving: Increase independence and confidence by solving problems using digital tools, and finding solutions
- Creating: Engage with communities and create basic digital content

Digital Skills are explained in more detail at appendix 3

Barriers people face to being online

Skills
People may be able to access social media such as Facebook or Skype, however this

masks the fact that many lack basic ICT skills, including how to fill out forms or use email for example. Lacking digital skills makes it harder for a person to access employment and training opportunities and compounds the levels of financial and other exclusions that they face.

The ability to fully use the internet to access a range of services requires a wide array of skills. As well as requiring support to develop skills online, many users are fearful of doing something wrong when using a computer or accessing the internet. In addition to developing confidence using a computer and the internet, the skills required include basic reading skills.

Access

Access to the internet is the basic prerequisite for digital inclusion and comprises both access to hardware (a computer, laptop, tablet or smartphone) and the ability to go online (through a wifi or data connection). This access can be at home or work or through public access facilities eg at a library or job centre.

The cost of kit and connectivity i.e. broadband packages, stops some people from getting online. Finding affordable and flexible methods of connectivity is challenging and currently, for many excluded groups, the additional cost of line rental is a barrier. There exists some problems with broadband connectivity in parts of the County. Better Broadband for Norfolk is currently working in the county to provide fibre broadband coverage.The library service offers free public access wifi in its 47 locations

Access to the internet is used as a measure of digital inclusion. Access does not mean use. As smartphones and tablets become increasingly cheap and universal, many people are likely to own this technology without the skills and motivation to use it. Using smartphone ownership to measure digital inclusion is problematic as while residents may have smartphones with capacity to use the internet, many people only use them to receive and make calls and text messages. 85% of adults in the UK own a smartphone and 71% of 55 -75 year olds now own a smartphone.

Depending on the online activity, different types of hardware and different access points are more or less suitable. Smartphones provide limited capacity to enable complex online activity such as e-learning or form filling.

Benefits of Being Online

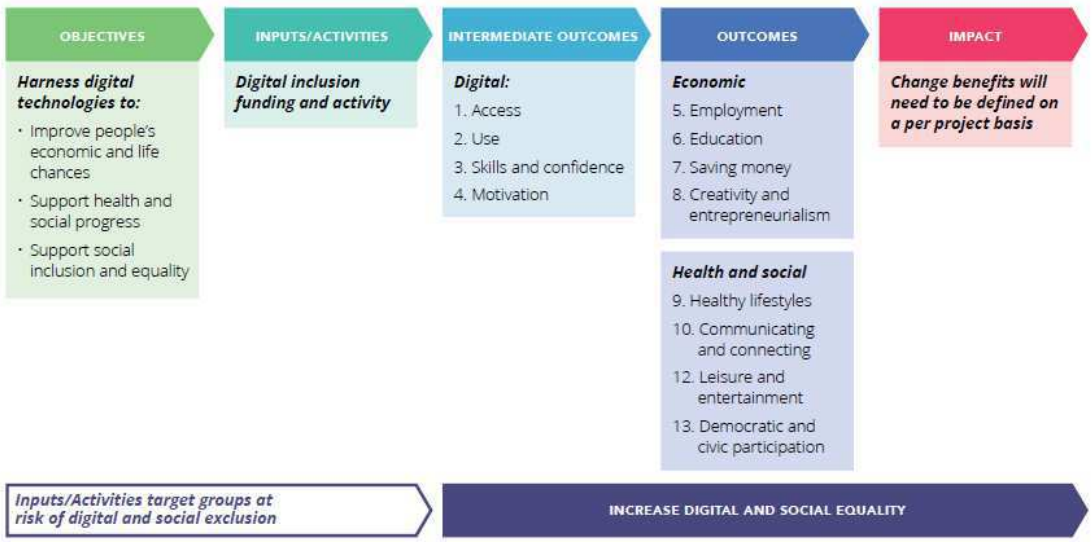
- **Enhanced education** and training opportunities via online learning, enhancing skills, building employability and supplementing formal education.
- **Democratic participation and citizenship** through access to vast amounts of resources and information, supporting the acquisition of knowledge – building active citizens.
- **Improved levels of health and healthy lifestyles** as a result of better connections with health care professionals and technology enabled shift to remote monitoring and the delivery of care in the home. People can also access resources and Apps to support and monitor their attempts to becoming more active, improving diet and reducing harmful behaviours such as smoking, drinking too much alcohol etc.
- **Reduced social isolation and improved social inclusion** by being part of and connected to the social and cultural opportunities, trends, ideas and communications tools which will increasingly shape our everyday lives**.** Social isolation is a significant problem in the UK, especially amongst older people. In 2016 Norfolk County Council launched its 'In Good Company' campaign. Whilst basic digital skills can help people to stay in contact and connect with their community, their friends and their

families, it is not true for all cases and can in fact heighten the sense of social isolation they feel. The same is true of people with disabilities, who are another group of people that are also significantly impacted by digital exclusion.

- **Employability benefits and jobs** - New routes to apply for and secure employment - evidence shows that having digital skills helps improve the likelihood that a person can find a job or progress to a better paid job.
- **Earning benefits** – research shows that people in work who acquire digital skills achieve a rise in earnings of between 3%-10%.
- **Confidence** - for many it is hard to imagine living in a world without the internet and using computers, tablets or smart phones as part of our daily lives, whether professionally or personally. However, for those that have never taken part in the digital world, it can be isolating and damaging to people's self-image. Access to the internet and improved digital skills has been proven to give individuals a significant confidence boost that has a positive impact on their day to day lives. People who had taken part in IT skills training later in life described getting a substantial confidence boost as a result.
- **Financial inclusion/savings** – Whilst there are many causes of financial exclusion, digital exclusion is becoming a particular issue as more products and services become "online only" or "digital by default". There is a link between digital exclusion and people who face financial difficulties in their daily lives. Digital inclusion can lead to access to cheaper financial services, wider choice of products, improved financial independence and online payments. The Good Things Foundation's 'State of the Digital Nation' 2017 report[4] identifies that people who used online shopping for purchasing groceries, clothes etc. on average saved £744pa.

Measurement of Digital Inclusion Activities

The Government has produced an evaluation framework which can be adapted to measure the effectiveness of NCCs activities



[4] https://www.goodthingsfoundation.org/research-publications/digital-nation-2017

Appendix 2 Current NCC Digital Inclusion Initiatives

An awareness of the importance of digital inclusion is not new and different Council services and partner organisations have developed different actions to support local residents to become digitally included.
In its most recent update to the UK digital inclusion strategy the government identified the "importance of **developing the role of libraries in improving digital inclusion** to make them the 'go-to' provider of digital access, training and support for local communities."[5]

NCC is also committed to ensuring "that adults who lack core digital skills can access specified basic digital skills training free of charge, where it is made available by providers as part of the publicly-funded adult education offer. This will mirror the approach taken for adult literacy and numeracy training."

The current Offer from Norfolk Libraries and Norfolk Community Learning Services includes:

- Free internet access since 2000 and 560 free to use computers available at all library sites
- Free access to public WIFI in all libraries
- Good Things Foundation and Learn My Way – delivering online learning. Libraries are UK online centres
- Google Digital Garage supporting improved digital awareness for business start ups available in libraries
- Volunteer computer buddies offering one to one support in libraries
- NCLS and NLIS courses – Get Digital and I connect
- Code Clubs, Jobs Clubs and Assisted Digital offer in libraries
- Themed Workshops, for example, Online Safety in libraries
- IT Apprenticeships from NCLS
- Basic and intermediate IT Skills offered by NCLS
- Digital skills for finding work or a better job, including online job search and CV writing offered by NCLS
- Fully online and blended learning across a range of vocational programmes offered by NCLS

[5] https://www.gov.uk/government/publications/uk-digital-strategy/2-digital-skills-and-inclusion-giving-everyone-access-to-the-digital-skills-they-need

Appendix 3 The Five Basic Digital Skills

1. Managing information: Find, manage and store digital information and content	
SAFETY • Identify and assess accurate information • Use security tools when web browsing • Regularly update and run virus software • Manage parental controls	INDIVIDUAL • Use a search engine to find the information you need • Search for deals on comparison websites • Bookmark useful websites and services you use often • Store data on a device or in the cloud
2. **Communicating :** Communicate, interact, collaborate, share and connect with others	
SAFETY • Understand how to manage identities • Protect yourself from scams • Use the right security/privacy settings (including parental controls)	INDIVIDUAL • Keep in touch using email, instant messaging, video calls and social media • Post on forums to connect with communities • Leave feedback on shopping websites and services providers about purchases or experiences
3. **Transacting:** Purchase and sell goods and services; organise your finances; register for and use digital government services	
SAFETY • Use secure websites for financial transactions • Protect your personal data • Respect the privacy of others/third parties • Protect yourself from fraud or scams by recognising secure websites	INDIVIDUAL • Complete a Universal Credit application • Order your shopping • Book your travel • Manage your bank account • Understand and use marketplaces to buy and sell
4. **Problem-solving:** Increase independence and confidence by solving problems using digital tools, and finding solutions	
SAFETY • Use accurate sources of support • Avoid malicious websites, scams and pop-up windows	INDIVIDUAL • Teach yourself simple tasks using video lessons • Use feedback from other internet users to solve common problems • Access support services such as 'live chat'
5. **Creating:** Engage with communities and create basic digital content	
SAFETY • Be aware of copyright; protect your personal data • Respect the privacy of others/third parties	INDIVIDUAL • Create a social media post • Create a text document (e.g. CV) • Create and share a photo album • Create and share feedback using shopping websites

Appendix 4 Digital Exclusion Data

The UK ONS Labour Market Survey 2017 highlighted the following:

UK Internet use by age and gender %

	Men	Women
ALL	**90.2**	**87.6**
16 - 24	99.1	99.2
25 - 34	99.1	99.1
35 - 44	98.3	98.5
45 - 54	96.0	96.3
55 - 64	89.9	90.2
65 – 74	79.1	76.0
75+	47.2	35.4

UK internet use by ethnic group %

	Used in last 3 months	Used over 3 months ago	Never Used
White	88.4	1.8	9.6
Mixed	96.2	0.7	3.0
Indian	90.6	1.3	8.0
Pakistani	90.3	1.1	8.4
Bangladeshi	87.0	1.5	11.3
Chinese	98.3	0.7	1.0
Other Asian	93.8	0.6	6.0
Black/African/ Caribbean	92.1	1.7	6.1
Other	94.1	1.0	4.9

UK Internet use by disability/no disability %

Age	Used internet in last 3 months	Used internet in last 3 months	Never used internet	Never used internet
	Disabled	No disability	Disabled	No disability
16 - 24	97.1	99.5	2.3	0.2
25 - 34	96.2	99.4	2.4	0.2
35 - 44	94.8	99.1	3.4	0.5
45 - 54	89.2	97.9	7.6	1.4
55 - 64	80.4	93.8	15.7	4.8
65 – 74	69.4	82.6	26.0	14.1
75+	34.0	50.0	57.9	43.1

The table below shows the factors likely to impact on digital exclusion, as well as the overall likelihood of exclusion, for each of the Norfolk Districts. The information is taken from the UK heat map developed by the Local Government Association and London School of Economics, in association with Lloyds bank.

	Kings Lynn & West Norfolk	South Norfolk	North Norfolk	Breckland	Norwich	Broadland	Great Yarmouth
Likelihood of Digital Exclusion	HIGH	HIGH	HIGH	HIGH	MEDIUM	MEDIUM	HIGH
% Adults who have not been online within last 3 months	10.2%	13.8%	10.2%	13.3%	11.4%	11.4%	11.4%
% of adults with all five basic digital skills	75%	77%	75%	75%	79%	79%	76%
% of adults that have used basic digital skills in the last 3 months	44%	46%	44%	44%	42%	47%	42%
% aged over 65	25.3%	23.9%	32.1%	24.3%	14.7%	25.3%	23.6%
% adults with no qualifications/ level 1 qualifications	43.8%	36.2%	41.6%	43%	35.4%	37.7%	48.5%
Average income per taxpayer	£20.2k	£22.5k	£18.8k	£18.9K	£20.3k	£21.8k	£18.7k
% adults with long term illness or disability	21.3%	17.9%	23.3%	19.4%	18.4%	18.7%	22.5%
Broadband Access % households with 10 mbps or less	14%	10%	16%	11%	1%	8%	3%
% households which do not receive 4G mobile data from all networks	49.68%	49.68%	49.68%	49.68%	49.68%	49.68%	49.68%

In terms of the factors impacted on digital exclusion we can summarise the following:

Age: Internet access and use is most strongly associated with age.

Gender: There is no significant difference in internet use between women and men under the age of 65. A gender difference is evident among older age groups. However, internet use among women aged 75 and over has almost trebled since 2011

Disability: Disability can be a significant barrier to accessing the internet and online services. People with disabilities or with long term health problems are less likely to have access to the internet compared to people with no health problems. The prevalence of disability increases with age.

Ethnicity: National data shows that white and Bangladeshi residents are less likely to use the internet

Indicators show that those who are digitally excluded also tend to be disadvantaged socially and financially. Nationally, digital exclusion also affects some of the most vulnerable and disadvantaged groups in our society:

- Those in social housing – 37% of those who are digitally excluded are social housing tenants
- 44% of people without basic digital skills are on lower wages or are unemployed
- 6% of people who lack digital skills are between 15-24 years old. Only 27% of young people who are offline are in full-time employment.
- Social grade affects internet access, with lowest use of the internet in social grades DE (typically lower income households) and highest use in social grades AB and C1. Internet use is also highest amongst social grades AB and C1 households particularly for transactional purposes such as internet banking and paying for council services online.

Impact on Low Income Families

The range of retail, financial and comparison services available online means that goods and services are cheaper when purchased online.

The Good Things Foundation 2017[6] estimated that citizens can save £744 per year from shopping and paying bills online and that people living in the 3.6 million low income households in the UK which are digitally excluded are missing out on savings of over £1billion a year from shopping and paying bills online. 52% of people who use the internet frequently report that they feel more confident about managing their finances.

(It should be noted that digital inclusion in itself is not sufficient to make these savings, and people also need to have the ability to pay for things online via banks)

Impact on Children

ICT and computer courses in schools are part of the curriculum and there is a requirement for children and young people to complete homework and

[6] https://www.goodthingsfoundation.org/research-publications/digital-nation-2017

assignments on computers. The impact of digital exclusion cannot be underestimated. Given that lessons and revision materials are online, being digitally excluded makes it much harder for children from low income families to access the same learning opportunities as their peers.

A PWC report published in 2009, the Economic Case for Digital Inclusion[7] suggested that if the 1.6 million children who live in families which do not use the internet got online at home, it could boost their lifetime total earnings by over £10 billion through improved educational attainment. The report goes on to say that if all digitally excluded children had a computer at home, GCSE performance could increase by 4.5%.

A generational digital divide also exacerbates the risk of children and young people using the internet at home unsupervised, with parents not understanding the possible risks and dangers of being online. This means that parents need to be as digitally included as their children

Impact on Older People

Digital technology can help overcome social isolation, especially for older and disabled residents who are less able to leave their homes on a regular basis. The Good Things Foundation 2017 estimates that 51% of people who use the internet frequently feel less isolated as a result.

Reducing social isolation is not only beneficial in its own right, it also supports improvements in health and well being

A wide range of health and social services can be provided online including Skype and Facetime consultations and health advice.

Impact on People with Disabilities

Some groups of people in Norfolk face unique challenges in getting online and accessing the internet. These groups often experience poorer lifelong outcomes compared to the population as a whole, and as a result, they are often the people that the Council particularly wants to engage with digitally – to promote independence in the most cost effective ways possible.

Appendix 5 gives a brief overview of the different groups in Norfolk and the nature of the barriers they face.

[7] www.parliamentandinternet.org.uk/wp-content/uploads/Final_report.pdf

Appendix 5: Digital Inclusion Issues for People with Protected Characteristics

Groups of users in Norfolk and the nature of the barriers they face:	
User group	**Potential Impact**
People with mobility impairments or chronic health conditions, that physically restrict motor ability, cause pain, fatigue, poor concentration or memory	This can make it difficult to use a mouse, keyboard or touchscreen; sit at a computer; remember information, or progress through lots of different windows/forms.
Blind and visually impaired people	This can make it difficult or impossible to see the screen. These users often find that although a website's landing page is accessible with screen reader technology, subsequent pages are not – which is frustrating and confusing.
Deaf and hearing impaired people	This can make it difficult or impossible to hear audio. Also, many deaf and hearing impaired people have low literacy levels, so often struggle to understand and navigate web content.
People with learning difficulties	This can make it difficult to understand and navigate web content.
People who are neurodiverse (a term that describes people with neurological differences such as Autism, Dyslexia, Dyspraxia, Attention Deficit Disorders and Dyscalculia)	This can make it difficult to concentrate in busy, noisy or harshly bright surroundings such as public spaces. It may make it difficult to understand complex web content, or use standard hardware or operational systems, which present multiple choices and configurations. People with dyslexia frequently struggle to read black text on white background. Very few websites offer colour tint options on their websites. People who have hyperactivity or attention disorders may find it difficult to concentrate or become easily distracted.
People with mental health issues, which may cause poor concentration, memory, understanding or anxiety	This can make it difficult to understand and navigate web content. It can also make it difficult to use the internet in public spaces, due to anxiety about being around others or in unfamiliar surroundings.
Adults and children whose first language is not English, or who are newly arrived in Norfolk	This can make it difficult for adults to understand and navigate web content. Many people who are not fluent in English are anxious about using online services/forms because they are worried they may make errors within forms and do not want to submit the wrong information. A lot of websites offer Google Translate as an option to make text accessible. This is fine for simple text, but for more complex information there may be accuracy issues.
Gypsy, Roma and Traveller	Gypsy, Roma & Traveller (GRT) children are unlikely to

children and adults	have internet access or the right kit, yet school curriculums, paperwork and processes are increasingly technologically-based. This is a major issue because GRT young people experience some of the worst outcomes of any ethnic or social group in the country or Norfolk, including below average educational attendance and attainment, low literacy levels, and higher levels of special educational needs and disability. Because of the low literacy levels, many GRT people find navigating complex web information difficult. Culturally, they may be reluctant to ask for or receive help. The transient nature of some families means access to broadband and WiFi especially in rural parts of Norfolk is limited. Internet access via 3G or 4G is costly and may depend on a person having a smartphone contract, which many may not.

The ability to address some of the impacts of digital inclusion can be more difficult for some specific groups.

Issue	Explanation
Cost of start-up and contracts	Many disabled people (particularly those with the most severe impairments) and other groups, such as older people and Gypsy, Roma Traveler people are on low incomes. Cost is a barrier due to the price of the kit, installation, connection charge and ongoing network fees. Securing broadband involves signing a contract, and credit checks. This may cause challenges for people on a low income with poor credit history (and in the case of GRT people, no formal address).
Cost of assistive technology	Disabled people can use assistive technologies such as text-to-speech screen readers, dictation systems, voice activated software, screen readers or magnification software to help them use keyboards and touch-screens or see what is being displayed on screen. However, this comes at a significant cost. For example, JAWS is the industry standard assistive software for blind people, but costs £838 and version updates can be over £200. In addition, additional hardware may be needed such as a fast PC to run the software, a larger monitor and a specialist keyboard. This package would have to be periodically upgraded, which represents substantial lifetime costs, unaffordable to many.
Inaccessible public sector web content that is not compatible with assistive technology	Currently, 40 per cent of UK local authority websites are not accessible to disabled people, having failed stringent independent testing by the Society of Information Technology Management (Socitm), which assesses and rates local authority websites. Badly designed web technology makes it difficult or impossible for people using assistive technologies to access information and self-service functions. Public

Issue	Explanation
	sector websites can be inaccessible in several ways: • Websites are not consistently coded to incorporate built-in accessibility - relying instead on users having expensive software. • Websites are often incompatible with assistive technologies. For example, websites are built without taking screen readers into consideration, making them difficult for blind people to use. Even the most sophisticated screen reading software cannot help users make sense of what they are using when content is unstructured or elements do not have labels. Easier or cheaper access to assistive technology is pointless if websites remain incompatible and difficult to use.
The complexity of web information	• People who have learning difficulties, are deaf, neurodiverse, have poor memory or concentration or low literacy or language skills find the relative complexity of web information and the need for strong literacy skills a great challenge. Web pages are text heavy, and content is written in a way that is hard to understand, hard to navigate and difficult to use. • People with learning difficulties face particular issues, because public agencies do not consistently integrate 'Easy Read' alternatives into web content. Although some sites have Easy Read documents on some pages, users with learning difficulties would not be aware of this without prior knowledge, or have the skills to find it through navigation. • Similarly, despite the technology being available, BSL videos are not consistently used on websites. Short clips giving an overview of a subject can often significantly improve access – but only if they are used on every page. It is an enormous source of frustration to disabled people that while some pages may be accessible, other pages linked to them are not. • These are some of the reasons why many local authorities are struggling to move beyond the Socitm AA web accessibility rating. Consistent use of Easy Read overlays, audio and video options are criteria for AAA compliance. • Processes (such as form filling) can often take a long time to complete, with 'time out' shut-down or no save functions. This causes difficulties for people who can only use the internet for short periods of time.
Location/travel	The nature of a person's disability – e.g. a severe mobility impairment and the high cost of accessible travel - or cultural issues for some people (e.g. GRT people) means it may be unrealistic to expect them to

Issue	Explanation
	access the internet at public locations.
Knowledge and access to advice/help	Many people lack the knowledge to get started - they do not know how to set up their kit, know which assistive technologies would best suit them/be most cost effective, how to order or install these, or know what to do if they go wrong, and they cannot afford to bring someone in to fix a problem. They may lack the technical knowledge to use built-in accessibility functions on their computer or web browser e.g. ctrl & + will enlarge text on the screen. In addition, internet technologies are rapidly changing and often people struggle to keep up with new interfaces and different devices.
Confidence	Many disabled, older and GRT people are concerned that they don't know 'how it works' and have fears and anxieties around 'doing something wrong' or appearing incompetent.
Negative perceptions based on past experience	Some people, such as deaf and hearing impaired people, or GRT people, have faced barriers to online information for so long, they see the web as something that has nothing to do with them. Many disabled people are discouraged from accessing online services because past experience has shown that although they may be able to access a landing page, they will not be able to get much further. Changing this culture/will be challenging unless real strides are taken to enhance access.
Security and risks	Some people are worried that their information is not safe online. They are concerned about malware and phishing, the threat of fraud, identity theft, viruses and many other online security issues. If something does go wrong, they may have no one to turn to for help about what to do. Some people have had negative experiences using the internet, through hate-related bullying and harassment within social media.

Digital Innovation and Efficiency Committee

Item No. Item 14

Report title:	**Mobile Telecommunications**
Date of meeting:	**06 March 2018**
Responsible Chief Officer:	**Tom McCabe – Executive Director, Community and Environmental Services, Simon George – Executive Director, Finance and Commercial Services**

Strategic impact

While the successful Better Broadband for Norfolk Programme has dramatically improved the availability and performance of fixed internet connectivity, the coverage of good mobile voice and data connectivity lags some way behind.

The availability of ubiquitous, fast, reliable mobile voice and data coverage would provide significant benefits for economic development and improved quality of life for the people who live, visit and work in Norfolk.

The committee is committed to working with mobile network operators to improve coverage. A mobile voice and data audit has been commissioned in order to better inform this dialogue and also to provide high quality up-to-date information to Norfolk's residents and businesses.

Executive summary

The focus of Norfolk County Council and its partners on broadband provision in the county has seen Superfast coverage improve from below 50% just a few years ago to 90% today, with firm plans to rise to at least 95% by April 2020. The council is also pursuing opportunities to increase availability of Ultrafast connectivity via fibre to the premise (FTTP) and support alternative network providers.

Meanwhile mobile telecommunications facilities have failed to improve at anywhere near the same pace, not least because government funding has only been available to support fixed broadband.

In November 2017 the committee agreed to commission an independent study of mobile coverage across the county. The tender process was completed in January and a specialist supplier called AWTG was the successful bidder.

In addition to the high-quality data collected by AWTG directly, they have agreed to work collaboratively with NCC to identify local community groups and organisations (or NCC staff and vehicles) that could be used to complement the data from AWTG. This could provide a mechanism for updating the data in future to show how progress is being made.

AWTG have experience in making recommendations to the main four mobile network operators to improve their coverage and will bring this experience in support of NCC and network operator discussions.

The pictures below show the equipment that is being used to conduct the survey in car and on foot.

Recommendations:

1. **That the committee note the information regarding progress with the survey.**
2. **To agree to a receive a briefing from AWTG on the final results of the survey after completion on the 22nd March.**
3. **Approve plans to use the data in further dialogue with mobile network operators to drive coverage improvements through access to public sector buildings and where possible fibre backhaul.**
4. **To publish the findings on the councils Internet site to help residents and businesses to make better informed mobile telephony buying decisions.**
5. **To consider options for a periodic refresh of the data.**

1 The Background and Context

1 The current mobile phone coverage levels across Norfolk leave much to be desired and are a source of considerable frustration to residents, visitors and local businesses

Norfolk county council therefore wishes to use its assets and its influence to improve the consistency and quality of mobile voice and data coverage across the county. This survey and engagement with the four main suppliers is intended to enable use of council and other public sector structures to host equipment to fill current gaps in coverage. Where possible, fibre backhaul will also be provided to improve mobile data capacity.

2 Scope of the proposed Exercise

2 The survey is underway and are due to be completed on the 6th March 2018 (and then analysed and mapped). The survey is being undertaken by 6 employees of AWTG, 2 each in 2 vans and 2 in a walking group. This is allowing coverage of all the areas scoped out through the procurement exercise, including some areas that can only be accessed on foot.

The map below shows the routes that are being covered by the survey.

2 Timing

The survey results will be published in late March 2018 and can be used immediately thereafter to enter into the next phase of dialogue with the mobile network operators.

Repeat survey frequency should be considered based on (a) the mechanism and costs involved and (b) how quickly the coverage is likely to improve.

There are a few options available to us to refresh the data.

- AWTG could be commissioned to repeat survey activity in areas where coverage is shown to be absent or limited.
- We could deploy the same or similar equipment with community groups or council staff and vehicles
- We could provide staff and residents with an app that maps coverage as they carry out their day to day activities.

Although the last option has the lowest cost, it will also provide the lowest quality results and would not be at the level of accuracy required by the mobile network operators to inform their plans to site new transmitters. AWTG have committed to work with us to provide options for involvement of staff and community groups in ongoing survey work, and so we will receive their advice when they present their findings.

3 Financial Implications

3 The survey is being undertaken well within the budget allocated for the work. It is expected that the hosting of equipment on Council owned structures will pay for the cost of the survey. However, the primary objective of the exercise is to improve mobile voice and data coverage across the county to benefit residents, businesses, wider economic

growth and better mobile working for Norfolk's staff.

4 Issues, risks and innovation

4 The risks in terms of time, cost and quality of the mobile coverage audit have been minimised through the procurement exercise and management of the supplier. AWTG has completed similar exercise in the past for the Scottish and Irish governments as well as the LEP in Worcestershire and are experienced in providing data to the mobile network operators at the level of quality they require to inform their future service planning needs. Norfolk Police have been informed of the exercise and have given their approval. There are no further specific risks arising because of this item. This exercise is highly innovative as this appears to be the first time it has been commissioned by a local authority and linked to the promotion of public sector assets for improved coverage. The department of Digital, Media, Culture and Sport have heard about this innovative approach and have asked to meet with NCC representatives to find to more.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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