

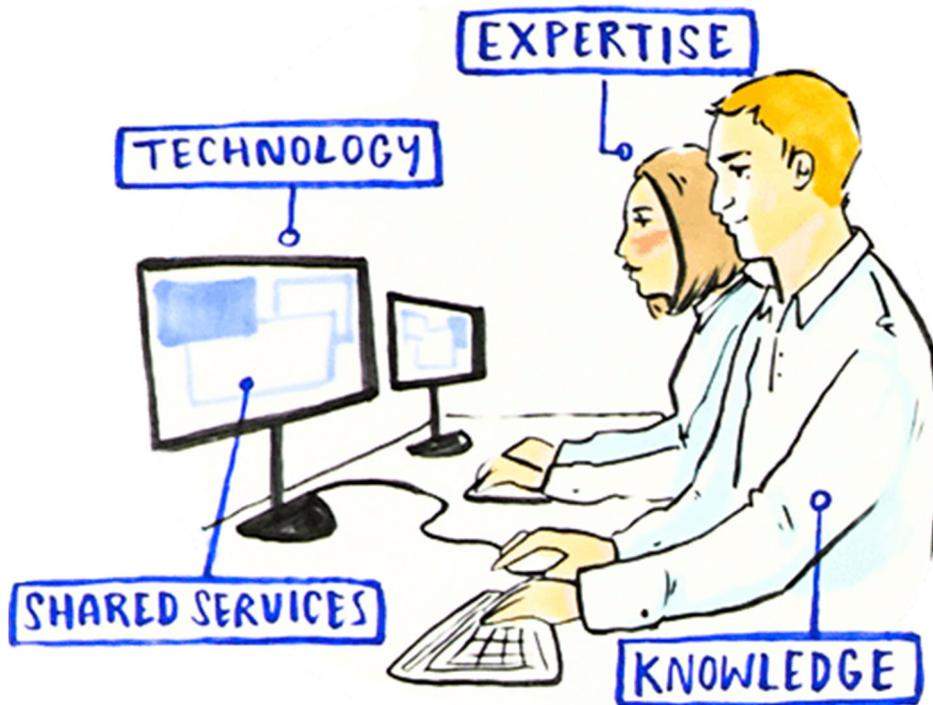
NHS
LONG
TERM
PLAN

DIGITALISATION
STRATEGY
&
ENABLEMENT

HORIZON
SCANNING

Patient
outcomes

HBL ICT Shared Services Annual Report - 2020



Welcome..... from Phil Turnock



Welcome to our 5th annual report as an ICT Shared Services Partnership.

Like all NHS organisations, 2020 has been a very different year than the one we initially thought we would embark upon in that it has been dominated by the Covid-19 Pandemic. We have provided a robust digital response to the pandemic, enabling the recovery phase, and in the last 6 weeks of the year, successfully managed all digital requirements to enable and support NHS providers with the extensive vaccine programme.

As the digital leader of the Partnership, I am proud to record that the strategic investments that the HBL Partnership has made have put us in a good position to support the pandemic, in terms of the increased capacity of our core network, supporting users with our new communication channels to the Service Desk and rapid deployment of new collaboration technologies and additional end-user devices to Trusts and Primary Care. This has enabled our clinicians and corporate staff to adapt and become more flexible and agile ways of working and thereby maintaining clinical care.

As a testament to our involvement and contribution to the pandemic, it has been very rewarding to receive excellent feedback from throughout the Partnership, thanking HBL for our significant contribution, which has been delivered at pace and scale across the two Integrated Care Systems that we are part of.

In July this year, we successfully introduced Milton Keynes CCG & Primary Care as the 7th member organisation of the HBL Partnership. This service transition has been a significant achievement in increasing our operational revenue enabling us to leverage resources further, but will also support the development of the Bedfordshire, Luton, and Milton Keynes (BLMK) ICS as it starts to form and develop.

Further to this, it has now been agreed that in 2021, West Essex CCG will become the 8th member organisation to the Partnership, which a further really exciting prospect in the evolution of HBL ICT and will likewise benefit the new Hertfordshire & West Essex (HWE) ICS.

I believe we should be proud of our achievements during 2020, which has only been realised due to the excellent contribution, commitment and resolve that all our staff have demonstrated as we have worked together as a cohesive entity to deliver. The forthcoming year will see us continue to support our Member organisation during the recovery phase of the pandemic, plus enabling and supporting the emerging ICS's & ICP's as they evolve.

Finally, I would like to personally thank our staff, partners, and stakeholders who have contributed to making this yet another very successful year. We will focus on delivering our strategic objectives to the Partnership, looking to increase the membership and contribution to the HBL ICT Shared Services Partnership.

Phil Turnock

Chief Digital Officer

WE FOCUS
ON
HEALTH
OUTCOMES

WE
BELIEVE
IN OUR PERSONAL
AND COLLECTIVE
ABILITIES

WE
LISTEN
TO OUR
CUSTOMERS
AND
EACH OTHER

INNOVATION
AT THE FOREFRONT
OF OUR SERVICES

WE DELIVER
CONSISTANT
RESULTS

ALWAYS
WORKING
TOGETHER
AS A
TEAM

Table of Contents

Our Vision	4
Finances at a Glance.....	5
ICT Operations	6
Technical Services	7
Governance, Risk & Compliance.....	8
Informatics	9
Financial Services.....	11
A Year in Numbers	12
Our Unique Selling Point	13

Our Vision....

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



Our Strategic Principles: “IT Just Works”

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

Finances at a Glance... 2019/20

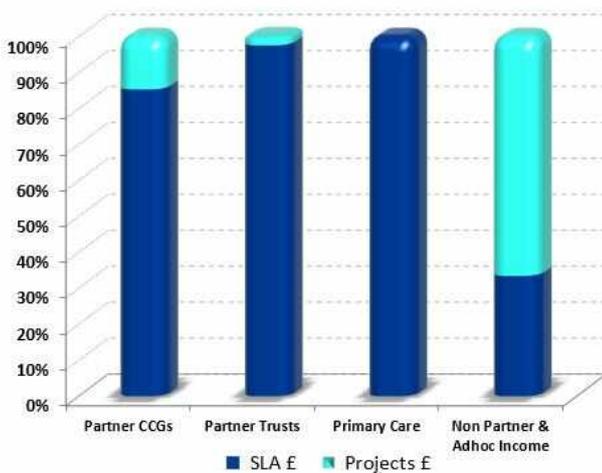
At the end of financial year 2019/20, HBL ICT reached a breakeven point, thus meeting the control total in the revenue budget as specified by the Partnership Board, including the national efficiency target of 1.1 percent. An additional financial challenge this year has been to manage the introduction of MKCCG which has required investment in terms of designing the service in line with our proven operating model, to ensure consistency throughout the partnership.

Funding sources remained consistent with previous years, but due to a rise in activity and additional customer requirements, a modest growth in revenue was achieved. The expenditure linked to this development was ultimately successfully managed to generate a small saving. Despite the unavailability of capital budgets, HBLICT managed to maintain its current infrastructure without any further use of external funds. This was done mainly through the realisation of efficiencies from active investments previously deployed.

A further challenge this year due to Covid-19 has been to manage a different financial income regime from our member organisations, this included providing some degree of flexibility in managing the additional operational costs that were incurred in supporting our partners with their digital response to the pandemic.

Overall, HBLICT has continued to provide its partners with viability and retained assurance with regard to their financial investment in technology.

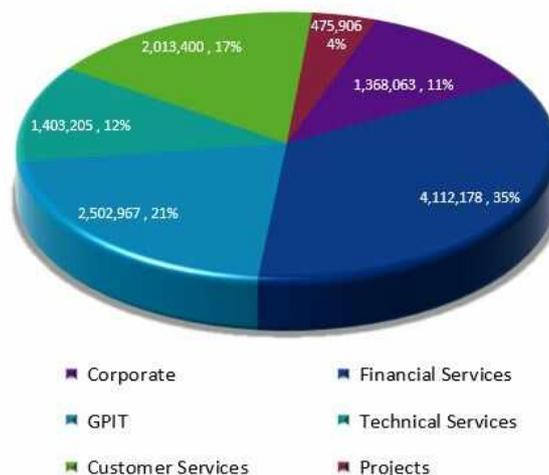
% Share of Overall Revenue Stream by Customer Type

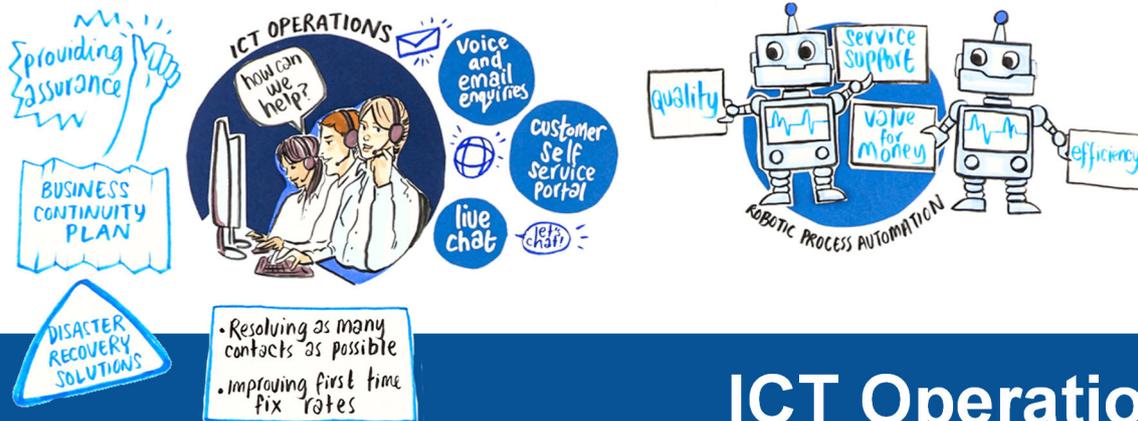


HBL ICT Revenue 2019/20 by Customer



HBL ICT Expenditure 2019/20 by Service Area





- Resolving as many contacts as possible
- Improving first time fix rates

ICT Operations

2020 has been an unprecedented year for all of our Partners which in turn has had an impact on our service delivery model while we support their agile response to the national pandemic.

The remote support model, which was developed as part of the ICT Operations SIP, has continued to provide an improved number of resolved incidents in comparison to the previous support model, allowing all Partners to have an improved experience when contacting ICT Operations.

Remote Operations

The popularity of the chat option to contact the service desk now means that this is the prime contact method and is significantly more popular than the traditional phone call. As our continued development to provide a better experience we have removed the email channel, this has allowed a more responsive service by aligning more staff to the more popular chat channel.

The introduction of the new appointment system offering remote support sessions has been a huge success; this has been developed over the year to allow 150 appointment slots per week, guaranteeing a mutually convenient time to resolve the issue for the customer.

The Registration Authority Team has had a challenging but successful year resolving over 50,000 incidents, whilst carrying out audits on all partners' role-based access levels, closing down legacy organisations and on-boarding a new partner. The RA service has developed a fully remote service ID checking and smartcard issuing service for all partners. This has also been implemented for Primary Care and will reduce the processing time for all customers.

The Systems Operations Team have been working hard amending access for staff whose roles have changed during the pandemic, requiring several changes to accounts and file access permissions. This has supported our Partners as their operational model has responded to the

changing demands over this year. The Team have also carried out audits of account access to ensure that the integrity of access is maintained. We have supported our customers through the transition to a largely 'working from home' working pattern, which has led to a rise in support for remote access accounts.

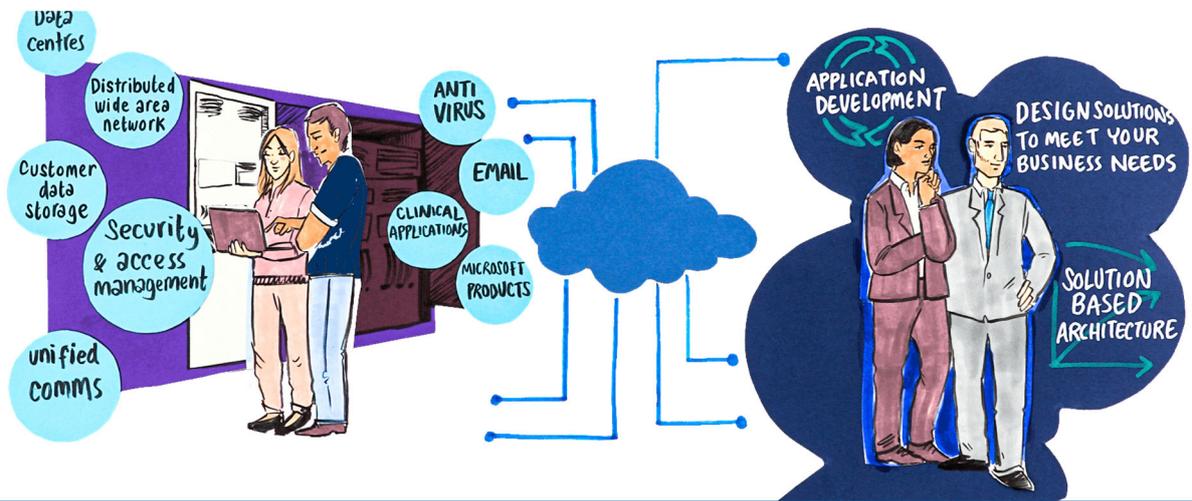
The development of the ServiceNow Customer Portal is a cornerstone of the development of extending our services to all Partners in 2021. Service Now has been advanced with a dedicated resource allocated to developing forms and the associated routing of these requests to the correct team; saving internal time and resources and improving resolution times for our customers. As part of working more closely with our two providers, we have worked with the respective service desks to understand their requirements and develop Trust specific forms.

Field Operations

One of the most significant workstreams related to the on-site support of the Covid-19 hot hub sites setup from the start of the 1st lockdown toward the end of March. The need to continually support all Partners with their changing Covid-19 requirements was consistently supported by both the Field Engineer and Deployment Teams. The team deployed nearly 5000 laptops to all of our Partners.

Business Relationship Management

The importance of business relationships was never more evident than this year. The BRMs worked with all Partners and all the functional areas within HBL ICT to ensure that their technology requirements were in place. The development of the ServiceNow Customer Portal to include specific support materials, using a blended-media approach, has been a success in providing material for customers to access self-help material. This included specific pages for Covid-19 and remote working.



Technical Services

It has been an incredibly challenging, but rewarding year for the Technical Services team during 2020. These unprecedented times have meant that, more so than ever, a highly available and stable infrastructure is paramount to support the delivery of patient care across the partnership.

The COVID pandemic has meant that organisations have had to adopt new ways of working seemingly overnight, and it has been incredibly rewarding for the team to be able to provide, at pace technology solutions to support this including:

- Complete redesign and expansion of VPN services across the partnership, onboarding an additional 4,000 end-users including primary care. Reducing the complexity and cost of access to VPN systems.
- Implementation of a range of collaboration platforms partnership wide to support voice and video services.
- Introduction of more robust cyber security controls to support a more remote workforce, ensuring that technical controls are still delivered to a largely remote workforce.
- Enhancing existing support tools to further support remote working.

As well as supporting the national COVID response, the team have also continued to enhance the service across the partnership with the implementation of a series of improvements to our service portfolio including:

- Onboarding of Milton Keynes CCG as the 7th member of the HBL Partnership.
- Completion of migrations from the legacy N3 network to HSCN.

- Completion of LAN refresh across 120 remote sites.
- Implementation of Azure tenancy to support on-going app development to support clinicians.
- Zero-touch deployments across the end-user landscape saving time and effort in manual build processes.
- Comprehensive software centre catalogue, available to all partners. Empowering partners to install their own approved apps, freeing up valuable time and resources.
- Implementation of ATP and Bit Sights to enhance cyber security response.

2021 promises to be another busy year for the team with some key deliverables :

- N365 deployment partnership wide.
- CE+ Accreditation.
- On-boarding of West Essex CCG as the 8th member of the HBL Partnership.
- SDWAN deployment across all supported sites.
- Wi-Fi refresh across partners, ensuring that Wi-Fi services are fit for purpose now and into the future.
- Expand upon automation and orchestration, leveraging investments made in process automation.
- Integration of support tools into our ITSM platform.
- The rollout of SSO and virtual smartcards across the Partnership.
- Development of our hybrid cloud, leveraging the best of both public and private cloud digital services.



Governance, Risk & Compliance

The defining story of the year was of course Covid-19 and although not a clinical function, Governance, Risk and Compliance have played an active part in the wider NHS response through ensuring delivery of key projects, advising on data protection, cyber awareness, webinars to support understanding of new communication channels to maintaining records and evidence of compliance and risk management as an assurance to our Shared Service.

Microsoft Office 2010 is due to go out of support in 2020, and the team are currently analysing options to help support decision making within the Partnership.

The **Project Management Office** has experienced a successful and busy year. The Programme of Works in 2020 included 23 projects completed and a further 18 which progress into 2021. The Shared Service Steering Group continues to provide significant support and guidance in the overall prioritisation of projects within the programme to best meet the organisation's needs.

Two particularly notable projects in the year are the onboarding of Milton Keynes CCG to the HBL ICT Consortium and the delivery of the HSCN network within the Shared Service. Both projects demonstrated our ability to manage large complex projects successfully, marshalling resources and activities, and communicating clearly with stakeholders.

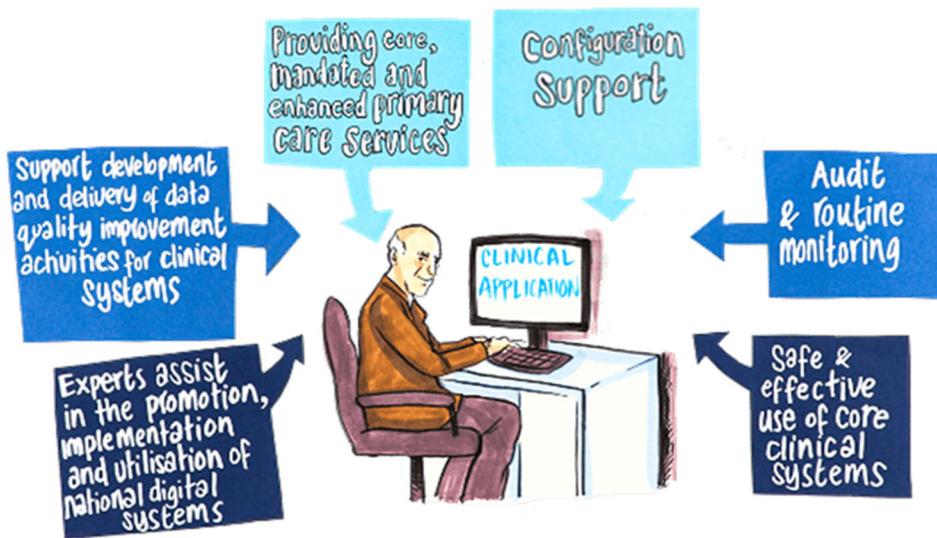
This year the **Software Asset Management** function has been heavily engaged with preparation for the migration to Office 365 to meet

license compliance and associated cyber resilience. The team worked closely with NHS Digital as well as service stakeholders and as a result of considerable effort, HBL ICT Shared Service was among the first organisations to sign up to the national N365 agreement.

In addition to compliance, moving to Office 365 provides the organisations within the Shared Service the opportunity to develop collaborative working in line with their own strategic objectives. In 2020 we witnessed how the effective use of technology enabled the move to more remote working. The Software Asset Management function supported this move not only through licensing but the development of enterprise-wide awareness and training, with user webinars and information to enable users to engage confidently and effectively with the tools.

Data Protection as a Service continues to provide advice on current and planned services to GP practices within the ENHCCG region both in response to individual queries and as part of a wider communication through the regular news bulletin. The team have carried -out significant work to support the organisations in their understanding of data protection within the new PCN framework and provided input as part of the assessment of products and services for the Covid19 response.

We recognize that 2020 has been an exceptional year, but one that has proven that we are able to adapt rapidly to complex and challenging situations.



Informatics

2020 has been a unique year. During the year we welcomed NHS Milton Keynes CCG as a new partner, and in doing so took on the 27 practices in Milton Keynes. A ground-up rebuild programme for every practice followed, which is due to complete by the end of the calendar year.

We had anticipated that taking on a new partner would be our biggest challenge in 2020, how wrong we were. The coronavirus pandemic has led to a fundamental change in the delivery of Primary Care, with the IT infrastructure having to evolve rapidly to support those new ways of working.

Video Conferencing for Patient Consultations

- IG tested and validated video consultation systems for use in practices.
- MS teams installed on all primary devices.
- Procurement, delivery, and installation of c400 multi-media monitors to enable video conferencing and 1000+ webcams and headsets to enable video conferencing

Increase Virtual Private Network (VPN)

Across Primary Care in the CCGs we support we increased the capacity of the remote access solution (VPN) from 1200 user licences to 5400 and the number of concurrent instances increased from 100 to 2,250, making the service far more available and responsive.

Although the increase in VPN licences was not made available by RedCentric until April 2020, we deployed a tactical VPN solution from the HBL data centre's to mitigate the elapsed time from the start of lock-down.

Provision of Additional Laptops to GP's

One of the key deliverables for facilitating flexible working within Primary Care has been the rapid deployment of laptops to all practices, with allocated volumes geared to population size.

- Procurement, build, and delivery of over 1000 additional laptops
- Bringing back into service over 300 laptops, these are laptops that were previously deployed and needed updating/refreshing.

Primary Care Systems

From a systems perspective, we supported significant advancement in progressing national and local systems, the development of these systems was already in train, but due to Covid-19 gathered momentum at pace. This also included the technical enablement of 39 hot sites across the Primary Care estate.

SystemOne Hubs

Ordered, received, and configured additional SystemOne hubs to enable collaborative working. The plan is to have one hub for each PCN.





Informatics (cont.)

GP Connect

We deployed additional functionality across GP Connect to give GPs, NHS 111 clinicians, and those in urgent and emergency care settings providing direct care, access to all primary care medical records through the GP Connect solution.

- Improved GP's ability to treat patients outside of their registered practice, giving patients easier access to a GP when they need one, regardless of demand or staffing levels in their practice, for example within a network or a federation hub.
- Provided authorised health and care professionals working in primary care, NHS 111 and the COVID Clinical Assessment Service (CCAS) - access to the GP records of the patients they are treating, regardless of where they are registered
- Allowed remote organisations such as NHS 111 to book appointments directly with the patients GP practice including the ability to manage referrals from the COVID Clinical Assessment Service (CCAS). This enables healthcare professionals to provide more timely care and provide flexibility for the primary care system.

Electronic Prescribing Service (EPS) – Phase 4

We have deployed EPS Phase 4 across all practices, within ongoing support on usage. This phase allows electronic prescriptions to be issued without the patient having a nominated pharmacy on their record, therefore the patient can then attend any pharmacy to obtain their prescription.

On-Line Consultations

We have supported the further rollout of OnLine Consultations to practices across the CCG.

Summary Care Record – Additional Information (SCR-AI)

Following a national directive from NHSD & NHSX to support the Covid-19 response, additional patient information is included in the SCR across the system.

The additional information included in SCR-AI (formally known as Enhanced Summary Care Record) includes the following and is a significant step forward in information sharing and interoperability.

- Significant medical history, past and present.
- Details of the management of long-term conditions
- Medications
- Immunisations
- Care plan information





Financial Services

HBL ICT Financial Services has the ongoing responsibility to safeguard HBL ICTs established financial status and to carry out all necessary procurements for the partnership in a way that ensures the best value for money.

As with previous years; careful planning and monitoring of all activity in 2019/2020 enabled HBL ICT to once again deliver a balanced budget aligned with partnership agreements.

Whilst maintaining and monitoring core plans and budgetary allocations, the team also worked to systematically overcome the challenges the year presented where unforeseen, yet necessary expenditure had to be made to ensure the smooth running of the estate and its technologies. The most significant challenge being Covid-19, financial services instantly responded to business and user requirements from the provisioning aspect and successfully supported all Primary care and corporate requirements enabling users to work remotely.

HBL ICT's strategic procurement function continued in 2019/2020 with the management of procurements for e-Consultation platforms for the Hertfordshire CCGs, and large-scale infrastructure negotiations and procurements. Managing these procurements on behalf of the partnership helped to ensure the process could be conducted with the best available technical expertise, an objectively verifiable process and without fear of undue influence from suppliers.

Over and above planned scheme of works, ICT Financial Services facilitated the following initiatives during the financial year 2019/2020:

- Hardware enablement for remote working (Primary Care and Corporate)
- Windows 10 refresh programme
- Video Conferencing and Consultation solutions
- Virtual Private Network
- HCT mobile device replacement project

At the same time, financial services played a pivotal role in identifying resourcing and procurement solutions that would assist the development of the business and the implementation of partnership work plans.

All these activities were carried out whilst ensuring that no business-as-usual requirement was compromised. The negotiation and renegotiation of contracts were carried out with a strong focus on supplier relationships allowing HBL ICT to obtain as large a market advantage as possible.

The internal process changes this way of working lead to also enabled the team to work in a more agile manner which became of particular use in the final quarter of the year (2019/2020).

These modified ways of working and strengthened supplier relationships allowed the team to adjust and refocus their efforts in February/March 2020 when the Covid-19 pandemic started having an impact on the NHS; ensuring that necessary ICT and telephony procurements could be carried out in an expedited manner.

A Year in Numbers

During the year we have been busy managing services for our partners, the following gives an overview of the detail of the services provided over the course of the year:



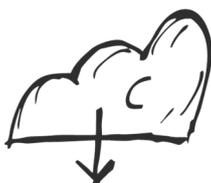
Our Customer Services team handled over **29,255** telephone contacts and **18,650** emails.

This year we have held over **48,343** Customer Service 'Live Chats'.



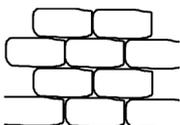
We managed in excess of **22,830** NHS Smartcard Accounts.

Our Procurement team procured over **12,493** line items and managed **506** mobile device moves and transfers.



We store over **163 Terabytes** of data for our Partners

We support over **13,500** network connected devices



We successfully blocked over **3500** viruses / malware infections from attacking our network.

We successfully delivered **18 projects** with another 23 projects still ongoing.



We managed **31** responses to our partners to support them in responding to Freedom of Information requests .

We had **360** changes raised for action via the Change Advisory Board.



We delivered **1448** clinical and Microsoft Office training sessions to our customers

We completed **2426** Business Change requests for customers



Our Unique Selling Point

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

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

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

