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Neuadd y Sir
Y Rhadyr
Brynbuga
NP15 1GA

Dydd Gwener, 1 Ebrill 2016

Hysbysiad o gyfarfod

Pwyllgor Dethol Economi a Datblygu

Dydd Llun, 11eg Ebrill, 2016 at 2.00 pm
Neuadd Y Sir, Y Rhadyr, Brynbuga, NP15 1GA

AGENDA

**BYDD CYFARFOD CYN I AELODAU'R PWYLLGOR 30 COFNODION CYN I'R
CYCHWYN Y CYFARFOD**

Eitem ddim	Eitem	Tudalennau
1.	Ymddiheuriadau	
2.	Datganiadau o Fuddiant	
3.	Craffu Strategaeth i Sir a Chynllun Busnes 2016/19	1 - 28
4.	Craffu'r Gwasanaeth Adnoddau ar y Cyd (I dilydd)	

Paul Matthews

Prif Weithredwr

CYNGOR SIR FYNWY

MAE CYFANSODDIAD Y PWYLLGOR FEL SY'N DILYN:

Cynghorwyr Sir:

S. Jones
S. White
D. Dovey
D. Edwards
D. Evans
B. Hayward
J. Prosser
A. Watts
A. Wintle

Gwybodaeth Gyhoeddus

Mynediad i gopiâu papur o agendâu ac adroddiadau

Gellir darparu copi o'r agenda hwn ac adroddiadau perthnasol i aelodau'r cyhoedd sy'n mynychu cyfarfod drwy ofyn am gopi gan Gwasanaethau Democrataidd ar 01633 644219. Dylid nodi fod yn rhaid i ni dderbyn 24 awr o hysbysiad cyn y cyfarfod er mwyn darparu copi caled o'r agenda hwn i chi.

Edrych ar y cyfarfod ar-lein

Gellir gweld y cyfarfod ar-lein yn fyw neu'n dilyn y cyfarfod drwy fynd i www.monmouthshire.gov.uk neu drwy ymweld â'n tudalen Youtube drwy chwilio am MonmouthshireCC. Drwy fynd i mewn i'r ystafell gyfarfod, fel aelod o'r cyhoedd neu i gymryd rhan yn y cyfarfod, rydych yn caniatáu i gael eich ffilmio ac i ddefnydd posibl y delweddau a'r recordiadau sain hynny gan y Cyngor.

Y Gymraeg

Mae'r Cyngor yn croesawu cyfraniadau gan aelodau'r cyhoedd drwy gyfrwng y Gymraeg neu'r Saesneg. Gofynnwn gyda dyledus barch i chi roi 5 diwrnod o hysbysiad cyn y cyfarfod os dymunwch siarad yn Gymraeg fel y gallwn ddarparu ar gyfer eich anghenion.

Nodau a Gwerthoedd Cyngor Sir Fynwy

Cymunedau Cynaliadwy a Chryf

Canlyniadau y gweithiwn i'w cyflawni

Neb yn cael ei adael ar ôl

- Gall pobl hŷn fyw bywyd da
- Pobl â mynediad i dai addas a fforddiadwy
- Pobl â mynediad a symudedd da

Pobl yn hyderus, galluog ac yn cymryd rhan

- Camddefnyddio alcohol a chyffuriau ddim yn effeithio ar fywydau pobl
- Teuluoedd yn cael eu cefnogi
- Pobl yn teimlo'n ddiogel

Ein sir yn ffynnu

- Busnes a menter
- Pobl â mynediad i ddysgu ymarferol a hyblyg
- Pobl yn diogelu ac yn cyfoethogi'r amgylchedd

Ein blaenoriaethau

- Ysgolion
- Diogelu pobl agored i niwed
- Cefnogi busnes a chreu swyddi
- Cynnal gwasanaethau sy'n hygyrch yn lleol

Ein gwerthoedd

- **Bod yn agored:** anelwn fod yn agored ac onest i ddatblygu perthnasoedd ymddiriedus
- **Tegwch:** anelwn ddarparu dewis teg, cyfleoedd a phrofiadau a dod yn sefydliad a adeiladwyd ar barch un at y llall.
- **Hyblygrwydd:** anelwn fod yn hyblyg yn ein syniadau a'n gweithredoedd i ddod yn sefydliad effeithlon ac effeithiol.
- **Gwaith tîm:** anelwn gydweithio i rannu ein llwyddiannau a'n methiannau drwy adeiladu ar ein cryfderau a chefnogi ein gilydd i gyflawni ein nodau.

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REPORT

SUBJECT: iCounty Strategy & Business Plan 2016/19

MEETING: Economy and Development Select

DATE: 11th April 2016

1. PURPOSE:

- 1.1 The purpose of this report is to present the iCounty Strategy Business Plan for 2016/19 for Member scrutiny, along with a report on MCC's Digital and Technology service and how it aligns with MCC's iCounty, People and Place strategies.

3. KEY ISSUES:

- 3.1 Technology is moving at pace, and digital services need to keep up with the changes in order for the Council to support sustainable communities and economies. In order to ensure that MCC captures the benefits of digitization the iCounty Strategy was developed in April 2014 and was agreed through the Council's committee approval processes in July 2014.
- 3.2 This is the second year of implementation, and the business plan has evolved and has been refined through learning and experience, as well as through collaborating with partners and organisations across the UK to ensure the strategy is robust and sustainable.
- 3.3 MCC has achieved some significant developments since iCounty was first approved, and the foundations have been laid for a sustainable ICT infrastructure, Council ICT platforms, digital transformation and digital service provision. The attached report outlines MCC's Digital and Technology Business Plan and proposals to achieve sustainable digital services.

4. REASONS:

- 4.1 In order to ensure that MCC reaps the benefits of technology and digitisation it is essential for the iCounty strategy to be supported by a robust business plan. The draft plan for 2016/19 supports the 3 pillars of iCounty:
- a) Improving internal services, data delivery and infrastructure
 - b) Digitally enabled, inclusive and connected communities
 - c) Creating products and commercial assets

- 4.2 The Business Plan aligns with the People, Place, Finance and SRS strategies as well as linking in with MCC's Business and Service Improvement Plans.

5. RESOURCE IMPLICATIONS:

5.1 Other than the resources to provide the core Digital Projects Team, this iCounty programme will be funded on a project by project basis with detailed business cases for each. Funding will be on an 'invest to save' basis. Business cases will be prioritised by return on investment coupled with the optimum customer benefits.

6 CONSULTEEs:

- a) Senior Leadership Team
- b) Digital Programme Board
- c) The SRS

7. BACKGROUND PAPERS:

- a. The iCounty Strategy
- b. The draft Digital and Technology Business Plan 2016/19
- c. The ICT in Schools Business Case
- d. The Report on the iCounty Strategy, Digital Business Plan, and Digital Roadmap (attached)

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Appendix 1.

Report on the iCounty Strategy, Digital Business Plan and Digital Roadmap 2016/19

1. MCC Digital Strategy

1.1 MCCs Digital direction is based upon its iCounty Strategy and Digital Roadmap which were agreed in July 2014. The strategy consists of three 'pillars' of-

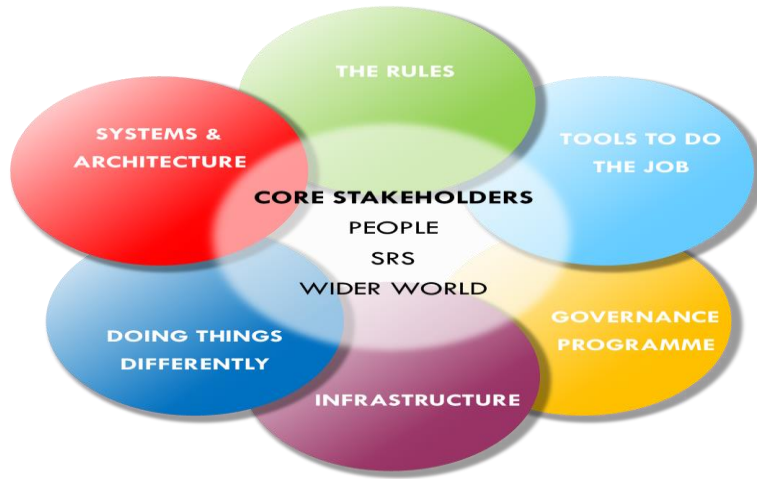
- 1. Improving internal systems, data delivery and infrastructure** in order to continually re-invent the services that matter to our communities, and demonstrate the path we are on to becoming an effective and nimble council.
- 2. Digitally enabled and connected communities** that recognise the increasing relevance of technology and work with the council to solve problems and improve the quality of life, position people for jobs and stimulate participation in public life
- 3. Creating products and commercial assets** that realise potential commercial product offerings and support expansion and creation of local digital clusters.

1.2 The iCounty strategy is part of the council's Pyramid of Plans, and is critical to the delivery of the People, Place and MTF strategies. It needs to link and work in tandem with them. iCounty is also an inextricable part of the Future Generations Act and in developing the council of the future.

2. MCC Digital Business Plan

2.1 The Digital Business Plan for 2016/19 details the practical and operational actions needed to enable delivery of the iCounty Strategy. It is based on the foundation work and evidence gathering that has been undertaken over the last 18 months. This Business Plan mainly relates to the 1st and 3rd pillars of iCounty, although there is a direct link with the 2nd pillars of 'Digitally enabled and connected communities' which sits within the Monmouthshire Business and Enterprise Team and is included in this commentary under Section 4.

2.2 Based on evidence and experience we have split the Business Plan and Roadmap into the following areas, putting people and business services at the heart of the plan—

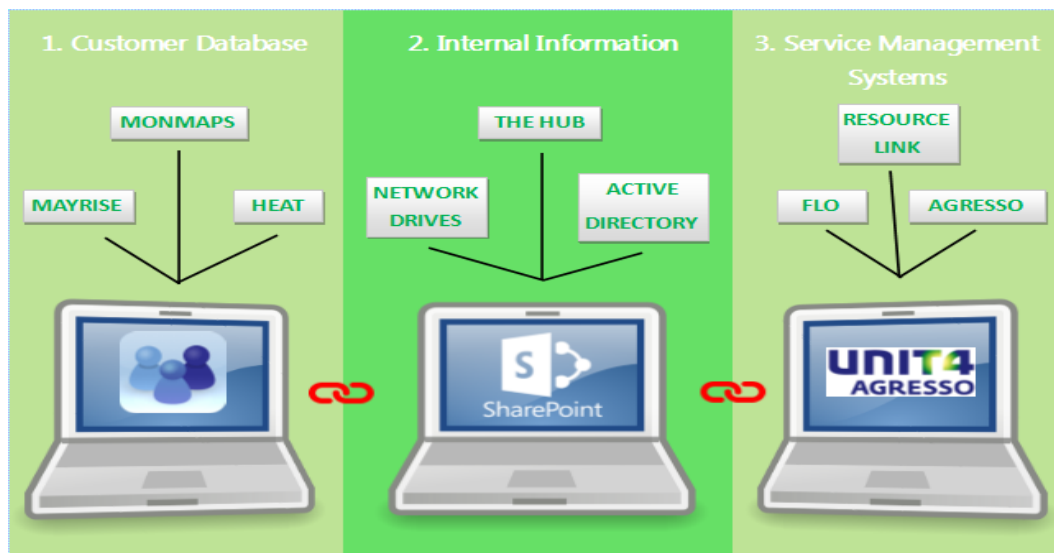


2.3 We have structured it in this way because digitisation has far more to do with the way people behave and work than the actual technology supporting it, and it's critical that we put customers and our service areas at the heart of everything we do. Giving people the tools to capture the efficiencies and connectivity that digitisation can bring will enable them to develop council services of the future in a sustainable way, whilst retaining ownership the future direction. The areas ringed in bold above are the 'people' focused sections.

2.4 Putting people at the heart of digitisation is not possible without linking directly in with the delivery of the People Strategy in order to give people the tools to do their jobs, and the Place strategy for the rationalisation of our buildings and office accommodation.

3. The plan sections

3.1 MONMOUTHSHIRE SYSTEMS ARCHITECTURE



3.2 Monmouthshire has around 80 different applications (I.T. systems), ranging from the very large corporate systems for finance and information management to much smaller, bespoke, and work-management applications.

3.3 Over the last **18 months** we have mapped our current applications to see which ones contain common elements e.g. customer databases, workflow and case management facilities. Some of the applications are nearing the end of their useful life or are based on old, outdated, technology that doesn't 'talk' to - or integrate with - other applications making them hard to administer.

3.1.3 The systems map is called our 'systems architecture' and we are aware that this needs to be updated and rationalised over the next **3 years** to take advantage of more efficient and updated technology and to integrate the systems into single, user friendly ICT platforms. This will be done by -

- Working with the SRS is to integrate our systems architecture with those of our partner organization's and plan for its refresh in tandem with them to create single platforms across several organisations, taking advantage of efficiencies and cost savings.
- Applying an agreed set of core principles for rationalising our systems architecture over the next 3 years as follows:
 - ✓ Collaborate with partners to find the 'best of breed' of available apps balanced with 'good enough to do the job' to avoid unnecessary expense
 - ✓ Wherever possible, work with the People Services OD team to assist with redesigning business areas first, and let business users design the ICT solutions afterwards
 - ✓ Ensure that applications are built or procured using user-centric design principles
 - ✓ Ensure interoperability of applications across the systems architecture
 - ✓ Use Open Data as a standard
 - ✓ Take a modular approach to building applications
 - ✓ Reuse, buy, then build
 - ✓ Cloud first
 - ✓ No lengthy tie-in contracts

3.4 TOOLS TO DO THE JOB



3.2.1 In order to do their jobs people need effective applications with integrated systems architecture, along with the physical equipment to enable them to access information and interact with others wherever they may be working. They also need the skills to enable them to use technology and digitisation effectively.

3.2.2 We have listened to what customers and staff are saying about technology, and this knowledge and evidence has been used to set our direction for the next three years. This is what we have learned –

- Most employees tell us they simply want I.T. to work, and our customers are telling us that they want to transact with us 24/7 in the same way as they do with their banks or Amazon. This sounds simple enough, but to enable this to happen we need to work with our customers and employees to put the right infrastructure in place to enable it to happen, and this will take time and some investment in order to release benefits and savings.
- Our staff are also telling us that we need to communicate more, and let them know of developments in technology that will help them do their jobs as well as better ways of accessing information and self-help facilities.
- Evidence also tells us that many of the technology problems staff report to us are not as a result of faulty equipment and infrastructure, but as a result of a lack of basic ICT skills and knowledge and we need to address this too.
- In addition to having user led technology solutions it's important that any service re-design comes first. This is evidenced by our success within Social Care and Highways where customer and user-centric service re-design was undertaken before technology solutions were built. This was the key success factor for the Flo and Connected Worker apps.

3.2.3 Over the last **18 months** we have:

- Worked with service areas to give them the right tools to do their jobs, based on the way they work. This has enabled people to discharge their job roles effectively whether they are field workers, managers with remote teams, or office based staff with a need for specialist equipment.
- Found an effective 'Mobile Device Management' solution to ensure the integrity and security of any data accessed via mobile devices.
- Set equipment standards to ensure we are only supporting technologies that interact with our core technology platforms, saving money and allowing us to concentrate on problem solving.
- Identified a schedule for the replacement of equipment, based on its age and capacity. We need equipment to be speedily procured and well configured and maintained to ensure people can concentrate on their jobs rather than their equipment.
- Provided an effective Service Desk function backed up by on-site surgeries and engineers to trouble-shoot and mend.
- Provided self-help facilities for accessing information and improving digital expertise for employees via The Hub
- Developed The Hub as a corporate information platform, providing team sites for service areas to work together and share information and best practice. We have also developed areas of the Hub for Performance information and for the People Hub.
- Set up the Digital Champion network

3.2.3 Over the next **3 years** we will develop more tools for people to do their jobs by:

- Working in tandem with Service Areas to assess the ICT implications of changing and modernising their working methods, alongside changes to the systems architecture.

- Working with the Customer Services Programme team to implement customer-centric ICT platforms that support the customer services strategy and channel shift as well as integrate with back office systems, assisting with the systems architecture rationalisation.
- Developing team sites across all services, building on existing successful sites and connecting the whole authority.
- Developing more effective communications on digital issues via newsletters, a Digital Hub site, training videos, 'how to' videos, the Digital Champion network and a 'Call to action for digitisation!' across the council.

3.5 THE RULES



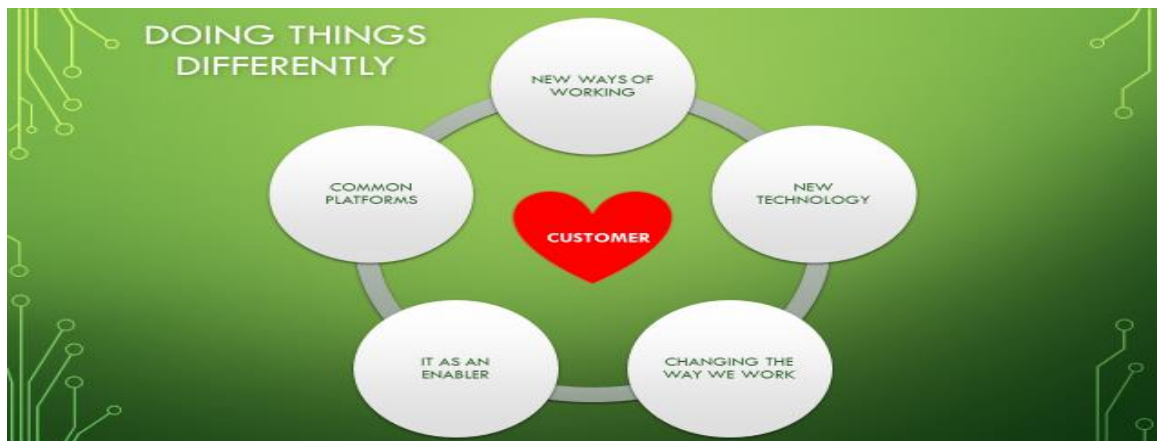
3.3.1 MCC has developed policies for information governance, security, agile working, equipment use and electronic communications. There is some evidence that current rules and policies are not integrated into everyday working life, or that their purpose is not readily understood. These rules are meant to guide people's behavior in relation to security and data integrity, and to protect them from inadvertently releasing the wrong data to the wrong people. There is also a need to ensure the rules enable the council to discharge its safeguarding obligations.

3.3.2 We need buy-in from all of our partners, Members and staff to ensure that policies are fit for purpose, are understood and can be applied across the whole business, whilst recognising there is a balance between getting the job done and safeguarding sensitive information for vulnerable people.

3.3.3 The current policies will be refined and reviewed in **2016/17** to ensure that they are fit for purpose and can flex with business demands and advancements in technology.

3.3.4 In order to simplify the tools we use on an everyday we have agreed principles for the replacement of systems

3.6 DOING THINGS DIFFERENTLY



3.6.1 There is an imperative for the council to keep pace with the digital revolution, and harness the benefits that it can bring for the council of the future freeing people up to make the biggest impact in their professional skills rather than getting bogged down in administration. Digitisation is no longer a trend but an essential part of daily life, and investing in delivering digitised services will enable us to capture economic as well as improved customer services.

3.6.2 The implementation of the Customer Services Strategy, including channel shift and the review of our systems architecture won't be undertaken by the Digital Projects Team alone. The business comes first, and there is an inextricable link with the OD service and the People Strategy to managing business change and upskill employees to spread their digital knowledge throughout communities.

3.4.2 We have learnt by experience that the most successful digital developments are those driven and owned by users and customers expressing their needs first. This is demonstrated in practice within the Social Care and the Operations teams, where service redesign was undertaken before applying technology solutions. To effectively capture the benefits of digitisation we need to work in partnership with the service areas, the SRS, SRS member organization's and our own OD/HR team. This will be our focus **for 2016/19** and we will -

- Concentrate on putting the customer and business at the heart of our work, implementing the customer services strategy and the ICT strand of channel shift and digital transformation.
- Prioritise the technology projects arising from Service Redesign, budget mandates and customer services projects choosing projects with the best customer benefits and/or the biggest financial savings.
- Work with Service areas to identify areas for automation or for inclusion in the corporate ICT platforms of Connected Worker, Customer Services and SharePoint apps.
- Work with the SRS to help us collaborate and integrate new technologies with the existing ICT infrastructure and systems architecture, and to give us advice and guidance on technology good practice.
- Develop a programme of systems architecture integration with partner organisations, choosing applications where best practice has been demonstrated.
- We will continue to develop integrated council platforms, share our information technology platforms where they are operating best practice and we want to help them when we have knowledge and expertise.

3.7 INFRASTRUCTURE



3.5.1 We absolutely rely on the SRS to provide a robust infrastructure for us to enable the council to work. That's our motto; "I.T. just works!" To do this we need the equipment, networks, communications, internet and all the wires and security to make it work, all of the time.

3.5.2 Over the last **18 months** we have worked with the SRS to review our network and communications infrastructure to ensure it is fit for purpose. We have found areas where investment is needed to upgrade it, particularly in our schools. We have also replaced the servers that hold the council's information to ensure it is safe and secure.

3.5.3 Our focus over the next **3 years** is to -

- Apply 'Cloud First' principles when we are refreshing our systems architecture, reducing the reliance on physical data halls and buildings.
- Upgrade and refresh the whole of the school estate infrastructure with the ICT in schools project.
- Ensure our ICT infrastructure is 'fit for purpose' to improve our own internal mobile communications at the same time as enabling the community to benefit from it.

3.8 MCC DIGITAL GOVERNANCE AND STRUCTURES



3.8.1 MCC has a business plan for implementation of its iCounty strategy, and recognises the importance of owning the governance, process and administration of its digital direction. It puts the customer at the heart of the business and looks at

ICT as an enabler to solve business problems falling out of service redesign. We recognise that simply applying technology to a problem doesn't work without first having analysed the problem we are trying to solve. The implementation of the iCounty strategy is a very large and complex programme of work, set out in this business plan. During the last **18 months** we have –

- *Established A Digital Programme Board* – ensuring iCounty is implemented as intended and managing our own performance as well as that of the SRS
- *Created a Digital Business Plan and roadmap*– this is the operational plan for implementation of the iCounty strategy for 2016/19
- *Set up a Digital Projects function* – which manages the business plan and provides essential digital programme support to the business and operating a relationship and performance management function with the SRS.
- *Linked in with the following key corporate strategies and legislation-*
 - The People Strategy** – Flexing and changing digital technology to meet the demands of service redesign as well as modernising the way we work and giving staff the tools to do their jobs
 - The MTFP** - Implementing technologies that automate processes and free people up to do their professional jobs at the same time as enabling efficiency savings. We have put in the groundworks for the Customer Services strategy, including the opportunities for channel shift via the web site, creating transactional savings. We have also reviewed the systems architecture and built interoperable apps with automatic e-forms and API's that will reduce license fee expenditure and the costs of supporting and maintaining apps.
 - The Place Strategy** – Linking in with the Councils accommodation and buildings requirements and ensuring that the right technology platforms and infrastructure are in place to make our buildings work.
 - The SRS Strategy** – Ensuring the SRS strategy aligns with iCounty and the digital strategies of our partners, creating a cohesive and interoperable direction for all partners.
 - Future Generations** – Ensuring that we harness the benefits of digitisation in providing sustainable services for future generations.

3.6.2 Over the **next 3 years** we will review and flex the governance arrangements to ensure they continue to provide effective performance management and relevant decision making processes.

4. Digitally Enabled and Connected Communities

4.1 Delivery of iCounty is not purely intended to benefit the council itself, but to benefit the communities and businesses of Monmouthshire. To this end the Monmouthshire Business and Enterprise team have achieved the following:

- In March 2015 Cabinet approved the [Broadband in Monmouthshire report](#) recommending access to ICT transformation funding to undertake digital access and ICT exploitation activities. The following outcomes have since been achieved:
- A [Digital Monmouthshire](#) web portal has been developed which is hosted as part of the www.monmouthshire.biz offer and also includes a directory of Tech, Digital and Creative businesses in the county; promotion of iCounty, promotion

of Online Council Services and promotion of Free Wi-Fi Public access and broadband guidance for the County.

- A **SMART Communities and Digital Access Manager** has been appointed to drive forward activities associated with the external strand of iCounty until May 2016;
- An £850,000 UK Government funded **infrastructure pilot offering innovative broadband solutions** for 1600 hard to reach Monmouthshire premises is expected to complete in March 2016. Rural properties in targeted areas that can now access a superfast broadband service for the first time have been direct mailed by AB Internet with a short term promotional offer which includes free connections and three months free service.



NP70AZ	NP77HS	NP78BG	NP78SB	NP79LE	NP79TA	NP253AD	NP255GF	NP166LJ	NP265PA	NP265TX
NP70PZ	NP77HU	NP78BN	NP78SD	NP79LZ	NP79TD	NP253AE	NP151GA	NP166LL	NP265PD	NP265TZ
NP75EE	NP77LA	NP78BP	NP78SE	NP79NU	NP79TE	NP253PW	NP151QQ	NP166LS	NP265PE	NP265UN
NP75TR	NP77RY	NP78BS	NP79AA	NP79PH	NP79TF	NP254AT	NP151TZ	NP166PH	NP265PF	NP265UQ
NP77EP	NP77RZ	NP78BT	NP79AB	NP79PX	NP79TG	NP254JT	NP159TA	NP166YA	NP265PG	NP265UT
NP77ER	NP78AB	NP78BU	NP79AD	NP79PZ	NP79TH	NP254RD	NP165EJ	NP263BH	NP265PH	NP265UW
NP77ES	NP78AH	NP78DE	NP78EB	NP79QA	NP79TL	NP255FB	NP165PC	NP263GF	NP265PQ	NP265UX
NP77ET	NP78AP	NP78DF	NP79HU	NP79SD	NP79TN	NP255GB	NP166AF	NP263GH	NP265PX	NP265XH
NP77EU	NP78AT	NP78NG	NP79JZ	NP79SU	NP79TP	NP255GD	NP166HH	NP263US	NP265TT	NP265XU
NP77EY	NP78AU	NP78NH	NP79LB	NP79SY	NP79YD	NP255GE	NP166HQ	NP265BR	NP265TU	NP265YG
NP77HR	NP78BE	NP78SA	NP79LD							

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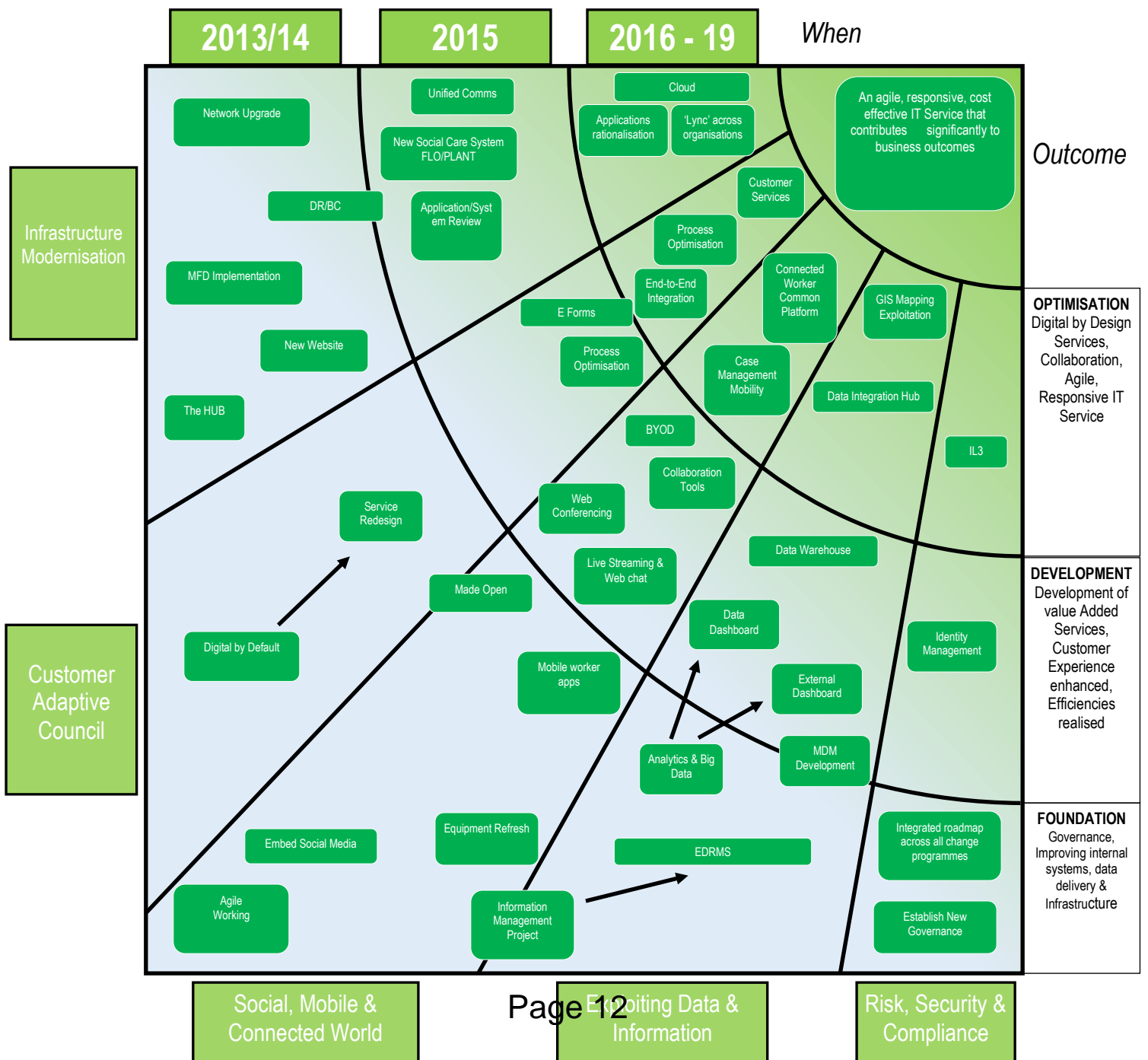
- **36,400 premises are now able to access Superfast Broadband** connections and there is an increased uptake with Monmouthshire's figures now standing at 15%;
- The UK Government's Super-Connected Cities Voucher scheme was closed in October 2015. 60 Expressions of Interest were supported from local businesses and 27 vouchers were awarded (with a cumulative value of £81,000 investment). In January 2016 the Welsh Government extended its [Ultrafast Broadband Connection scheme](#) for businesses into Monmouthshire and updated the [Access Broadband Cymru](#) grant scheme for residents and businesses. Both of these grant opportunity are now being promoted.
- A web page promoting [Skutrade](#) has also been launched. Skutrade is a pre-trade cloud based software that enables businesses to know the real-time full costs and profitability of selling products in international markets. Skutrade is being supported by MCC further to a [Cabinet report](#) presented in July 2015 which stipulates how Skutrade will help deliver the Council's iCounty and Monmouthshire Business Growth and Enterprise strategies by enabling Monmouthshire businesses to have reduced fee access to the platform. A progress update will be provided to the Economy and Development Select Committee at its April 2016 meeting.

5. Creating products and commercial Assets

5.1 Over the last 18 months we have created two self-build applications. One is the Social Care service case management system, Flo, and the other is the Operations service work management application, the Connected Worker. Both of these applications serve different purposes, though have the same features of scalability and integration with the rest of MCC's systems architecture. Both have the potential for commercial viability too, and whilst finalising completion and live launch of the products we have been exploring opportunities for commercialisation with very real potential shown through a re-seller for the Flo application, and through surrounding local authorities for the Connected Worker app.

5.2 Over the next **3 years** the commercial potential will be pursued, covering the initial investment costs of the systems plus income generation through ongoing sales.

6. Our Digital Roadmap



7. In Summary

7.1 Delivery of iCounty is not just about the wires and ICT infrastructure that we have in the SRS and our buildings. It is more about how we can capture the benefits of digitisation to connect people, make work and life easier, and reap the economic bonuses that it can bring. Putting people at the heart of iCounty means that business redesign comes first, and we can use technology as an enabler to make things simpler, faster and cheaper.

7.2 The focus of the business plan therefore centres on people, and helping them to discover how digitisation can transform the way they work and free them up to do the rewarding and interesting parts of their jobs within the community rather than the routine tasks that can be automated.

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Business Plan 2016/19

Service:	Digital and Technology
Service Manager:	Sian Hayward
Directorate:	Enterprise
Head of service	Peter Davies
MCC Priority: <i>Please choose as appropriate</i>	Supporting enterprise, entrepreneurship and job creation
Our Purpose	
<i>Complete this from the end users' perspective (Customers may be internal or external / Citizens)</i>	
<p>To equip Monmouthshire with the digital expertise and confidence to apply technology in a productive way and drive streamlined, accessible public services.</p> <p style="text-align: center;"><i>'IT just works'</i></p>	

Evaluation of last year's performance

What did we want to achieve?	What have we done so far?	What difference has this made? (Impact based on tangible evidence)
ICT Programme management, Governance and business support – <ol style="list-style-type: none"> 1. Manage the ongoing implementation of iCounty and the Digital roadmap 2. Developing digital ideas, policies & business cases across the business, prioritising them effectively and securing a return on investment of ICT business cases (social and financial) 	We have set up the governance arrangements around implementing the ICounty strategy, along with a Digital Board and this business plan.	It has provided a structure from which to work and focus on the right things without being distracted by ICT issues of a lesser priority.
Implement the ICT in schools business case and investment programme	The business case has been approved by council and cabinet and a comprehensive engagement programme with schools has resulted in all but 3 schools signing up to a new Service Level Agreement from April 2016 alongside a comprehensive investment programme.	It's too early to evaluate the difference it has made in schools as the investment programme has yet to be implemented, but positive benefits so far have been in the development of comprehensive SLA and performance management structure.
Further develop the Data Hub enabling the reporting and display of data in an accurate, automated and logical format.	We have developed many more team sites along with the People Hub.	Evidence from Members at Council and Committees has shown that this is an extremely valuable and useful resource to present information in an informative and visual way. The demand for similar data hubs for People Services and finance has proved its worth.
Provide a solution to the central integrated 'employee' database, collating employee data and automating the population of data sets. This will enable accurate records of hierarchy, equipment, office base, licence fees etc. for each post in the organisation.	We commissioned a prototype application to act as a 'middle point' for collation of employee data between existing legacy systems. The prototype failed as it was too complex and required a myriad of complex workflows and design features.	It has enabled us to learn that we need to focus on collaborating across other organisations to develop a shared suite of interoperable ICT platforms rather than attempt to connect our existing 'not fit for purpose' legacy systems architecture. This is now one of the key focus points for this year's plan.

What did we want to achieve?	What have we done so far?	What difference has this made? (Impact based on tangible evidence)
Continue to develop team sites to optimise the sharing of records and data	Demand for more sites to be built has exceeded the resources in place to set them up so there is a backlog of Team Sites to be built.	The usefulness and success of team sites has been proved by the increase in demand for sites. Feedback from existing team site users has been extremely positive and has provided another use for the SharePoint platform.
Support the compilation of the channel shift strategy (renamed Customer Services Strategy), assisting with the digital element of the programme following the business review of customer services.	We have facilitated initial discussions re: building the Services Strategy, and have decided upon a collaborative approach with TCBC to provide a scalable Customer Services Application in line with our ICT strategic principles set.	The App will be implemented in the first quarter of 2016/17 so the benefit will materialise through the year.
Manage the portfolio of ICT business cases– All tied in with the 'human' part of business management and business need.	We have developed a set of principles for ICT business cases which will easily channel technology purchases into towards using interoperable and scalable ICT platforms.	It has enabled the team to concentrate on using standardised council platforms rather than trying to service a myriad of different legacy systems and equipment that won't integrate. This will fall into the Systems Architecture section of this year's plan.
Channel shift – aligned to organisation corporate priorities	Same as Customer Services Strategy above.	Same as Customer Services Strategy above.
Review of systems architecture in MCC, planning the upgrade/renewal/addition/ deletion to the suite to ensure continued efficiency and effectiveness. Build shared and integrated systems and core platforms to avoid duplication and inefficiencies	We have set up a list of all MCC systems along with their licence fees, renewal dates and comments from service areas as to functionality.	This has helped us to deal with prioritisation of systems integration, renewal, interoperability and for forward planning of aligning our systems architecture with the needs of the business. It also has a side effect of helping with FOI requests.
Secure opportunities for collaboration with other LA's for applications and shared approach to ICT and Digital services	We have collaborated on a shared Planning system with TCBC as well as procurement of a Customer Services system called 'My Council Services'. We are also expanding our SharePoint expertise to other LA's and are seeking to share our Social Care and connected Worker platforms with other LAA's	This has had an impact on financial savings on procurement (tender cost avoidance) and licence fees (£70k per annum) as well as sharing expertise and avoided 'reinventing the wheel' for applications procurement and implementation.
Implement a robust MDM system that enables safe and secure BYOD	We have trialled MDM using proprietary security software which was costly and contained more functionality than we required. We learned that	We have learned to the principle of 'good enough' when selecting solutions and are using out of the box Exchange 2013 security settings which negates the need for costly licenced software.

What did we want to achieve?	What have we done so far?	What difference has this made? (Impact based on tangible evidence)
		This will now morph into us providing a standard set of devices which will link to the 'tools to do the job' matrix.
Work with the remote workforce to assess their requirements for access to information via appropriate ICT solutions to get a true 'connected workforce' as opposed to an equipped workforce	We have set up workstations for the remote workforce to access information on working for the council. We have also enabled care workers and the operational teams to use mobile devices to record and access information whilst out in the field. This has enabled work rotas, scheduling, care plans and form filling to be undertaken on site rather than typing up notes at the end of the day.	This has enabled our remote workforce to stay connected to the council, retrieving information, completing forms and planning their work and pay electronically. This represents considerable time and efficiency saving for staff, as well as assisting with lone working and work scheduling issues.
Ensure the whole MCC Asset Estate has adequate information storage, equipment, network and internet connectivity connecting with the Estates category	We have reviewed the whole estate to ensure that connectivity is sufficient to undertake data input and retrieval from all areas of the council. In some areas we have increased broadband speed where possible to enable our workforce to stay connected.	The biggest impact has been within shared buildings e.g. hospitals and care homes where different disciplines need to use technology across shared networks. It has increased connectivity and speed in many areas, and has influenced our decisions on location of staff hubs and offices.
Undertake business analysis before entering into IT solution. Business first with ICT dropping out as the end solution to aid effectiveness and efficiency	We have worked with users on both the Flo and Connected Worker Apps, where we have acted as intermediary between the developers and the users to ensure alignment. We have also worked with service areas assessing their requirements for team sites on SharePoint and the Data Hub and People hub.	It has made a massive difference with users getting involved and building solutions that fit with the way they work. The share pint team sites have been so successful that we have a waiting list of teams wishing to have a site set up. Our use of SharePoint functionality has been identified as innovative and as best practice site by Microsoft.
Provide project liaison and management, working alongside client service areas and our delivery agents in order to assist both sides to co-ordinate and understand their expectations, roles and tasks within a project.	Worked with the service areas for the Connected Worker and Flo apps for both project management and equipment requirements that meet the needs of the job.	Project liaison has been critical in the building of the Connected Worker App, as there was evidence that the SRS and the service area have different expectations of deliverables and project timelines. Care Workers and Operations team members now have the best equipment to undertake their roles rather than the equipment they originally requested that didn't fit with Corporate apps.

Well-Being and Safeguarding

We recognise all children and young people in Monmouthshire have the right to be safe from harm and deserve the opportunity to realise their full potential as described in the councils [Safeguarding and Child Protection Policy](#). Some adults may also be vulnerable to abuse, including physical, emotional or financial abuse. Your service may be in contact with these people and could play an important part in detecting and reporting abuse.

Briefly describe what the team will do to ensure the service considers safeguarding in its work?

The team is responsible for ensuring that information and data is safe and secure. This is particularly important in the areas of Adults and Children's Services Teams as well as ICT in schools. We will continue to ensure that policies and training is in place to protect sensitive data, and also to ensure that integrated systems are in place in order for care professionals to access complete and accurate data relating to vulnerable children and adults. It is critical for us to make sure that the right person gets the right information at the right time, and this is done through good policies, good information management practices and good security on mobile and other devices.

Market analysis & focus for the year ahead <i>The main areas that effort will be concentrated on</i>
<i>What currently matters to customers and/or citizens about your service?</i>
Staff just want I.T. that works. People just want the tools to do their jobs. The public are telling us they want simple and easy transactional services.
<i>What is the current level of service already provided in the area and who are the main competitors? What is the evidence? (If applicable to your service)</i>
The current level of service is successful in the areas of Application development and use, and also in the amount of downtime due to inadequate ICT tools. We don't currently have any competitors as such as we have a shared service arrangement with the SRS. What we can compare ourselves with is other Local Authorities. We work with, share information with and collaborate with others, sharing advice and good practice. There is evidence that we are ahead of many other local authorities in terms of ICT provision, and we are learning from others in areas where we don't have good practice.
<i>What are the opportunities for your service?</i>
To rationalise, integrate and interoperate our systems architecture, saving money and making systems more efficient for users To collaborate with other partners in the SRS to rationalise all of our separate systems architectures into one single, efficient council platform To commercialise our self-build apps, including The Connected Worker, Flo & Plant To introduce 'My Council Services' as a core Council Platform, improving the customer experience and reducing the number of customer databases held in legacy systems To upskill the digital ability and knowledge of our workforce, and pass those skills on to the public and businesses To enable businesses to use the councils ICT infrastructure to enhance their business ability.
<i>What are the threats? (This may identify some risks you need to manage as part of the risk register)</i>
That we are under-resourced and fail to achieve the improvements that we require in our ICT architecture and infrastructure That we are unable to compete with the pace of technological change, making our infrastructure inefficient and unable to support our ambitions

Financial Plan –

The service has a staff budget for 2 full time members of staff and one part time. The service is able to support and facilitate business transformation using digital technology, and financial savings can arise from that.

Digitisation and automation across the Council can create efficiencies and economies, and in order to ensure that we choose the best areas to support we require a business case to be submitted which shows the projected savings and investment requirements for each project. We can support service areas with the business case, ensuring that any ideas are feasible, will work with our ICT infrastructure and using the core ICT platforms we are developing in the council.

Each project approved will need to include any additional resources required to implement the project, including project support staff and developers if needed. The financial savings are attributed to the Service area making the change, and their budgets will be adjusted according to the savings potential in the business case. The Digital and Technology Team do not benefit from the savings, though their costs should be covered by the business case.

Action	Expected Impact of the Action	Officer Responsible and Timescale	MCC Strategic plan and priority this contributes to	Funding	National Wellbeing Goal this relates to (from list below where applicable)	SD principles as appropriate) (X)					Q1 Progress Update	Q2 Progress Update	Q3 Progress Update	Q4 Progress Update
						Long-term	integrated	collaborative	involvement	prevention				
7. CREATING PRODUCTS AND COMMERCIAL ASSETS – Creating the right ICT platforms that plug the gap in the market and can be commercially viable														
Over the next 3 years we will maximise the commercial potential of self-build applications, covering the initial investment costs plus income generation through ongoing sales.			iCounty	Funded from reserves and reimbursed from sales income	<i>A prosperous Wales</i> <i>A resilient Wales</i>									

balanced scorecard to measure service performance / impact (Some standard measures of performance on staff, finance and customers have been included that all services must report)

Staff (Key infrastructure)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Average days lost to sickness absence per FTE employee	N/A	2	1							
Percentage of employees who leave the department	N/A	0%	0%							
Percentage of staff that received a performance review	N/A	100%	100%							
Percentage of staff who require safeguarding training who have received it i) level 1 and ii) level 2	N/A	N/A	N/A							

Budget (Key infrastructure)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Forecast overspend or underspend each quarter	N/A	0	0	N/A	0					
Percentage of savings set in budget mandates being achieved	N/A	100%	50%	N/A	100%					

Processes (How Much and How Well?)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Integration and interoperability of MCC systems architecture. % Increase in the use of the 3 core ICT platforms of SharePoint, My Council Services and Connected Worker										

Integration of MCC systems architecture with those of the SRS partners, increasing the number of shared apps.										
Income resulting from software sales										
Increase in digital knowledge and expertise in staff (measured by surveys and comments)										
% Increase in the number of e-forms resulting in automation of data entry										
% completion of the ICT in Schools project										
Customer satisfaction with ICT and the SRS service										
Infrastructure performance across the MC estate										

Customers (Outcome / Is anyone better off?)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Number of complaints received	N/A	0	0	N/A	0					
Number of compliments received	N/A	3	4	N/A	6					



Impact

Record any further evidence of Impact Made
Social stories, you tube clips, events etc...

A large empty rectangular box with a thin green border, intended for recording evidence of impact.

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