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County Hall
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NP15 1GA

Friday, 1 April 2016

## Notice of meeting

# Economy and Development Select Committee

## Monday, 11th April, 2016 at 2.00 pm

## County Hall, The Rhadyr, Usk, NP15 1GA

## AGENDA

**THERE WILL BE A PRE MEETING FOR MEMBERS OF THE COMMITTEE 30 MINUTES PRIOR TO THE START OF THE MEETING**

| Item No | Item | Pages |
|---|---|---|
| 1. | Apologies. | |
| 2. | Declarations of Interest. | |
| 3. | Scrutiny of the i County Strategy and Business Plan 2016/19. | 1 - 28 |
| 4. | Scrutiny of the Shared Resource Service (SRS) (to follow). | |

**Paul Matthews**

**Chief Executive**

MONMOUTHSHIRE COUNTY COUNCIL
CYNGOR SIR FYNWY

THE CONSTITUTION OF THE COMMITTEE IS AS FOLLOWS:

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

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# Aims and Values of Monmouthshire County Council

## Sustainable and Resilient Communities

### Outcomes we are working towards

**Nobody Is Left Behind**
- Older people are able to live their good life

- People have access to appropriate and affordable housing

- People have good access and mobility

**People Are Confident, Capable and Involved**
- People's lives are not affected by alcohol and drug misuse

- Families are supported

- People feel safe

**Our County Thrives**
- Business and enterprise

- People have access to practical and flexible learning

- People protect and enhance the environment

### Our priorities

- Schools

- Protection of vulnerable people

- Supporting Business and Job Creation

- Maintaining locally accessible services

### Our Values

- **Openness:** we aspire to be open and honest to develop trusting relationships.
- **Fairness:** we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect.
- **Flexibility:** we aspire to be flexible in our thinking and action to become an effective and efficient organisation.
- **Teamwork:** we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goals.

monmouthshire
COUNTY COUNCIL
*sir fynwy*

## 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, Asset Management, MTFP 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 being brought forward for consideration for each. It is anticipated that funding will principally be on an 'invest to save' basis. Business cases will be prioritised by return on investment coupled with the optimum customer benefits.


**6.    CONSULTEES:**

Senior Leadership Team
Digital Programme Board
Chief Operating Officer – SRS

**7.    BACKGROUND PAPERS:**

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


**AUTHOR:** Sian Hayward – Digital and Technology Manager

**CONTACT DETAILS:**

Tel:    01633 344309 / 07825 450791
Email:  **sianhayward@monmouthshire.gov.uk**

**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–
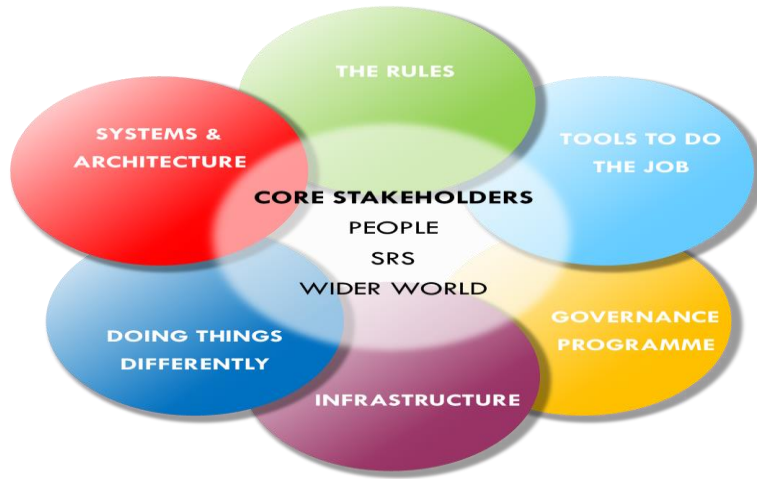
2.3    We have structured it in this way because digitisation has far more to do with the way people behave and work than the actual technology supporting it, and it's critical that we put customers and our service areas at the heart of everything we do. Giving people the tools to capture the efficiencies 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
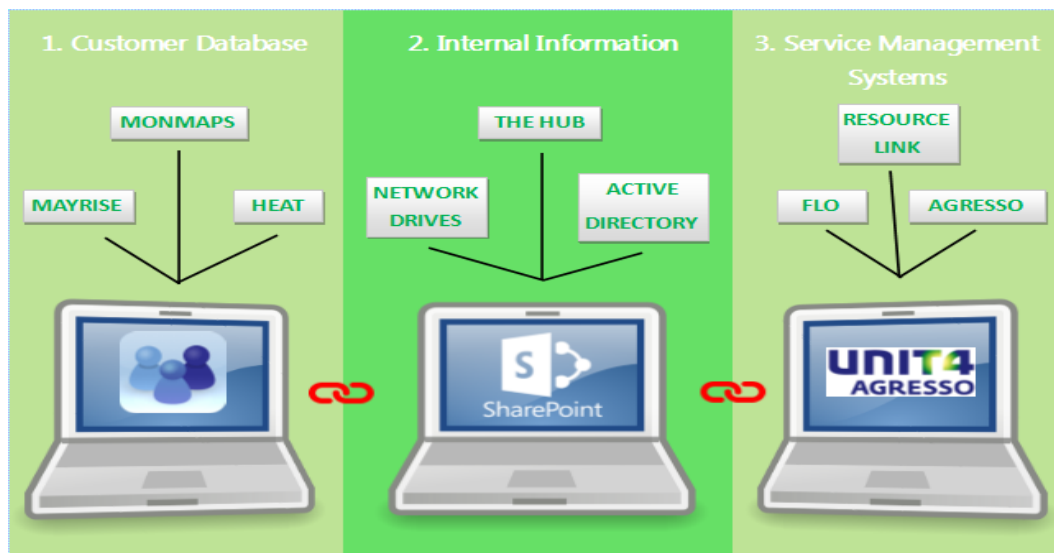


3.2    Monmouthshire has around 80 different applications (I.T. systems), ranging from the very large corporate systems for finance and information management to much smaller, bespoke, and work-management applications.

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 <u>all</u> 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.

## 3.3 THE RULES



3.3.1   MCC has developed polices 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

## 3.4 DOING THINGS DIFFERENTLY
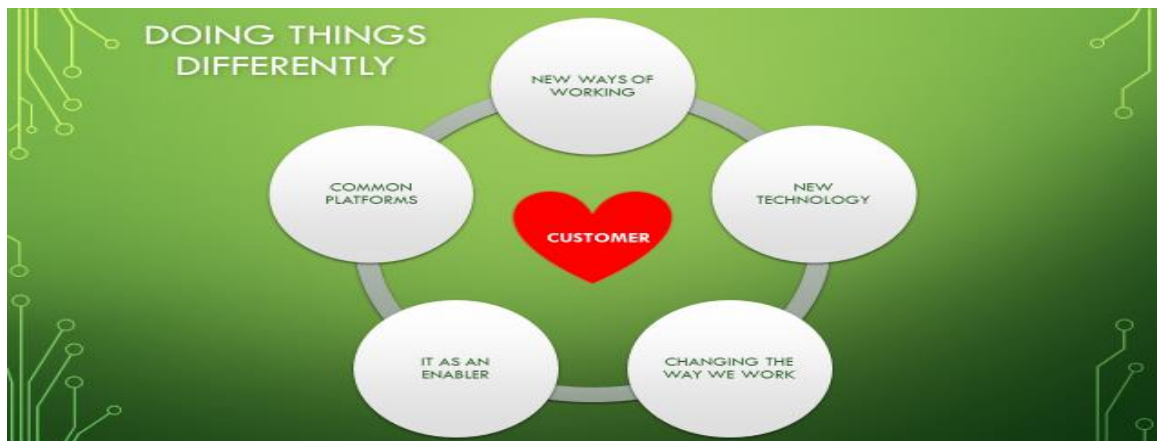
3.4.1 There is an imperative for the council to keep pace with the digital revolution, and harness the benefits that it can bring for the council of the future freeing people up to make the biggest impact in their professional skills rather than getting bogged down in administration. Digitisation is 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.

3.4.2 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.

## 3.5 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.

## 3.6   MCC DIGITAL GOVERNANCE AND STRUCTURES



3.6.1   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 and Organisational Development 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 Whole Authority Asset Management Plan** – 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.



- **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.

- The Authority is continuing to explore a partnership arrangement with Skutrade, 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
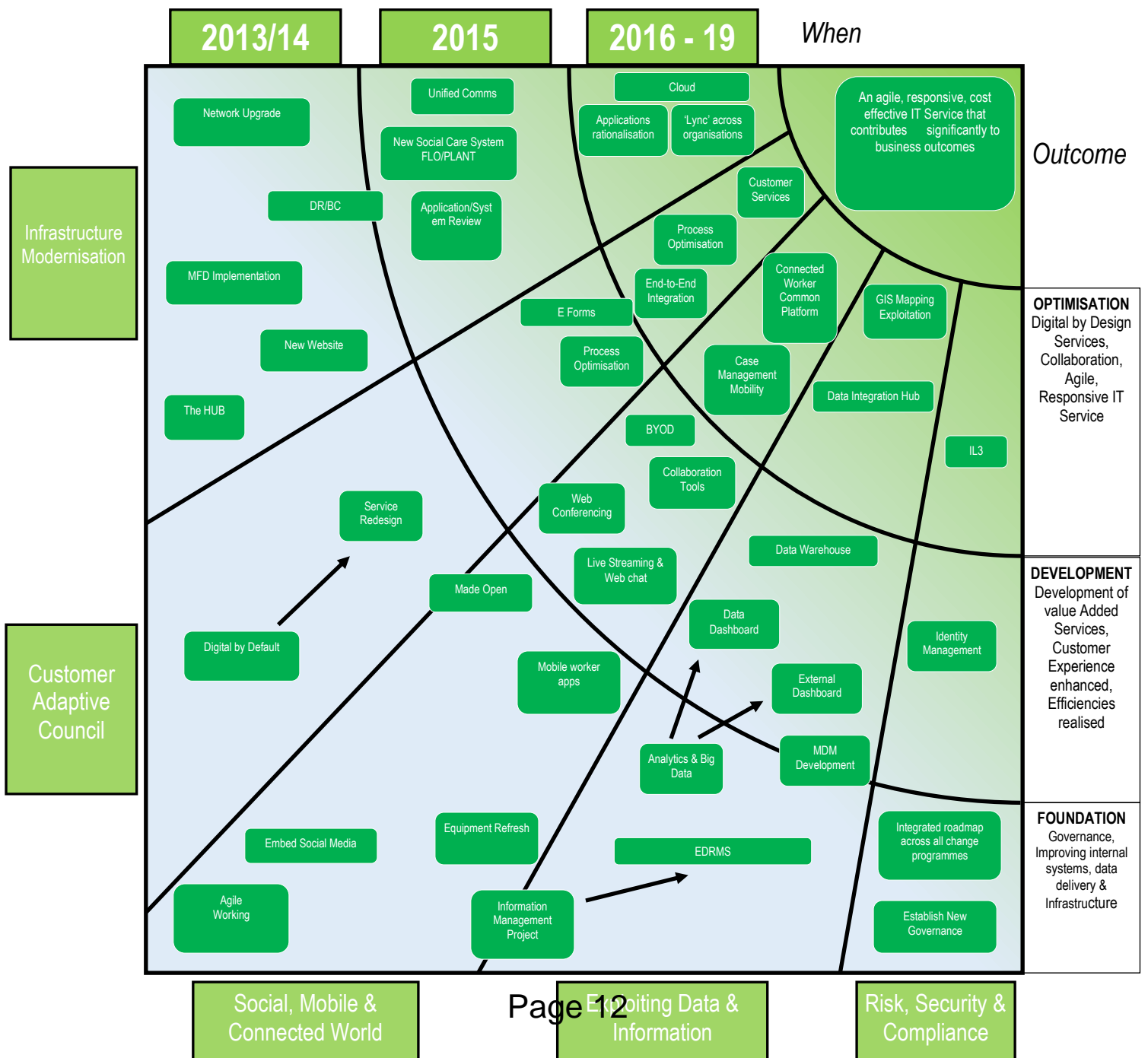
## 7  In Summary

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:** <br> *Please choose as appropriate* | Supporting enterprise, entrepreneurship and job creation |

| **Our Purpose** <br> *Complete this from the end users' perspective (Customers may be internal or external / Citizens)* |
|---|
| **To equip Monmouthshire with the digital expertise and confidence to apply technology in a productive way and drive streamlined, accessible public services.** <br><br> *'IT just works'* |

**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 – <br> 1. Manage the ongoing implementation of iCounty and the Digital roadmap <br> 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 Strategy | 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 an 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.  You're 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 |
| :---: |
| *The main areas that effort will be concentrated on* |

**What currently matters to customers and/or citizens about your service?**

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.

**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)**

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.

**What are the opportunities for your service?**

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 crore 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.

**What are the threats? (This may identify some risks you need to manage as part of the risk register)**

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 | | | | |
| | | | | | | | | | | | *Update by 31 July 2016* | *Update by 31 October 2016* | *Update by 31 Jan 2017* | *Update by 31 March 2017* |
| **1. SYSTEMS ARCHITECTURE – Providing integrated, interoperable systems and ICT platforms** | | | | | | | | | | | | | | |
| Integrate our systems architecture with those of our partner organisations and plan for its refresh in tandem with them to create single, integrated, interoperable ICT platforms across several organisations, taking advantage of efficiencies and cost savings. | Ability to hold single instances of customer data that is shared across integrated and interoperable ICT platforms, creating efficiency savings and a better customer service across multiple organisations in Greater Gwent. | Sian Hayward | iCounty Strategy MTFP People Strategy | Funding set through each change business case and offset by efficiency savings. | *A prosperous Wales A resilient Wales A More equal Wales A Wales of Cohesive Communities* | x | x | x | x | x | | | | |
| Manage the Customer Services Programme, developing our systems architecture and making 'My Council Services' a core digital platform for the council. | Implement an integrated, customer-centric ICT platform that supports the customer services strategy, enables 'channel shift', as well as integrating with the council's systems architecture, reducing the reliance on legacy systems. | Sian Hayward | iCounty Whole Place MTFP People Strategy | Funded through efficiency savings or ICT reserve identified in a business case. | | x | x | x | x | x | | | | |
| **2. TOOLS TO DO THE JOB – Working with people to give them the tools they need to dot heri jobs and run their business** | | | | | | | | | | | | | | |
| Work in collaboration with council Service Areas to assess the ICT implications of business transformation and integrating solutions with the systems architecture. | Enables the right ICT solution to be applied that suits the business needs rather than ICT driving the business. Service areas 'own' the digital solution for problems in their area as well as the benefits of digitisation. The solution fits in with the Systems Architecture principles ensuring an interoperable, integrated, ICT Platform. | Emma Jackson | iCounty People strategy MTFP Place Strategy | Funded through existing budgets and through business cases for projects. | *A prosperous Wales A resilient Wales A More equal Wales A Wales of Cohesive Communities* | x | x | x | x | x | | | | |
| Establish standards for equipment, categorised by job role and with a refresh programme. | Staff have the right tools to do the job, and the following benefits are enabled –<br>• Bulk procurement savings<br>• Simpler & cheaper support and maintenance<br>• Integration with CIT platforms and infrastructure<br>• Simplifies user training requirements<br>• Enables efficiency and effectiveness | Emma Jackson | iCounty People Strategy | | | | | | | | | | | |

| 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 | | | | |
| Develop team sites across all services, building on existing successful sites and connecting the whole authority. | Sharing of team information, increasing efficiency and effectiveness and enabling the information strategy/guidelines to be enforced. Ties in with the People Strategy and staff engagement goals. | Emma Jackson April 2018 | People Strategy iCounty Whole place | No funding required | | | | | | | | | | |
| Develop a communication plan for more effective communications on digital issues, information, policy etc. This is a critical action arising from evidence from staff as well as fielding failure demand. | Reduces failure demand Makes contact with the right person easy to do Reduces misinformation Keeps people informed Gives people digital knowledge and tools Ties in with the People Strategy and staff communications goals. | Emma Jackson April 2017 and ongoing thereafter | People Strategy iCounty | No funding required | | | | | | | | | | |
| Upskill employees in use of their professional systems as well as the general use of the web, social media & mobile communications. | Enable people to work wherever they need to be, using mobile technology. Reduce the reliance on office space and physical storage. Have a digitally enabled workforce who can upskill friends/family/the community to reap the benefits of the digital age. | Emma Jackson | Whole Place iCounty People Strategy | This will be done within existing budgets & through the digital networks rather than specific training budgets. | *A prosperous Wales A resilient Wales A More equal Wales A Wales of Cohesive Communities* | | | | | | | | | |
| **3. THE RULES - Providng guidance, policy, standards and principles to help people work more effectively with ICT** | | | | | | | | | | | | | | |
| Review and refine existing policies of – Agile Working, Information Security, Mobile devices, | Policies are easily understood, are embedded into everyday practice are fit-for-purpose and can flex with business demands and advancements in technology. | Sian Hayward All reviewed in **2016/17** | iCounty People Strategy | No funding required | | x | | | | x | | | | |
| **4. DOING THINGS DIFFERENTLY – Transforming the way we work using digital solutions to business problems.** | | | | | | | | | | | | | | |
| Prioritise, manage and implement a pipeline of technology projects arising from Service Redesign, Budget Mandates and Customer Services choosing projects with the optimum customer benefits and/or the biggest financial savings. | Makes it easy to prioritise resources in the areas of biggest impact. Ensures digitisation is managed with business transformation informing the ICT solution for optimum ownership and effectiveness. | Emma Jackson | iCounty MTFP | Funding on a project by project based on the business plan. | | | | | | | | | | |
| Work with Service areas to identify areas for automation via inclusion in the corporate ICT platforms. | Frees people up from administrative tasks and enables them to do their professional duties. Enables efficiency savings through reduction in transaction costs. | Emma Jackson | iCounty People Strategy MTFP | Funding provided by service areas where development | | | | | | | | | | |

| 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 (X as appropriate) | | | | | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Long-term | integrated | collaborative | involvement | prevention | | | | |
| | Reduces data input and increases accuracy and speed. | | | resource is required. | | | | | | | | | | |
| Manage the SRS relationship 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. | Provides a fit for purpose ICT infrastructure that supports the core ICT Platforms and mobile ways of working | Sian Hayward | iCounty | | | | | | | | | | | |
| Identify areas where we can use technology to improve our mobile communications and access to information from all mobile devices. | Increases effectiveness for people working remotely. Assists with the Estates strategy, arranging remote working tools and reducing the reliance on office space. | Emma Jackson | iCounty  Whole Place  People Strategy | | | | | | | | | | | |
| **5. INFRASTRUCTURE – Securing robust networks, communications and infrastructure** | | | | | | | | | | | | | | |
| Apply 'Cloud First' principles across the MCC systems architecture to replace physical servers over the next 3 years. | Reduce the reliance on physical data halls and buildings, saving money and increasing resilience. | Sian Hayward  SRS | iCounty  Whole place | Funded by service revenue accounts & rack space income. | *A prosperous Wales*  *Globally Responsible Wales* | | | | | | | | | |
| Upgrade and refresh the whole of the school estate infrastructure via the ICT in schools project over the next 18 months | Teaching and learning will be enhanced and digital skills increased in schools, enabling future jobs and economic growth in the digital sector. | Sian Hayward  SRS  March 2018 | iCounty  Education Strategy  Whole Place  People Strategy | Funded from reserves as agreed in July 2015. | *A prosperous Wales*  *A resilient Wales A More equal Wales*  *A Wales of Cohesive Communities*  *Globally Responsible Wales* | | | | | | | | | |
| Consolidating and planning the MCC corporate infrastructure to ensure it is adequate and fit for purpose. | We have good comms and connections | | | | | | | | | | | | | |
| **6. DIGITAL GOVERNANCE & STRUCTURE – Enabling decision making, manageing performance and ensuring authorisation** | | | | | | | | | | | | | | |
| 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. | | Sian Hayward | iCounty | | *A prosperous Wales*  *A resilient Wales*  *A More equal Wales* | | | | | | | | | |

| 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 (X as appropriate) | | | | | 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 | *A prosperous Wales* *A resilient Wales* | | | | | | | | | |

**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….* |
|  |

**Risk Register 2016-19**

Guidance on MCCs risk process is available on The Hub.  In addition to medium term risks affecting the authority you may also identify long term risks to our county and its people. Risk likelihood, impact and Levels are available in the risk matrix, as part of the risk management guidance.

| Risk | Reason why identified | Risk Level (Pre – mitigation) | | | | Planned Mitigation | Residual Risk Level (Post – mitigation) | | | | Responsibility Holder | Progress & impact of actions 2016/17 Q1 | Progress & impact of actions 2016/17 Q2 | Progress & impact of actions 2016/17 Q3 | Progress & impact of actions 2016/17 Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Year | Likely-hood | Imp-act | Risk Level | | Year | Likeli-hood | Imp-act | Risk Level | | | | | |
| Unable to deliver on key aspects of Digital transformation and release efficiencies due to lack of resources to deliver iCounty programmes. | There will be a need for up-front investment to develop key ICT platforms as well as project resource to enable service re-design to take place, releasing efficiencies. | 16/17 17/18 18/19 | M | H | M | Assess funding on a business case by business case basis, releasing the investment needed to release efficiency savings. | 17/18

18/19 | L

L | M

M | L

L | Sian Hayward | | | | |
| Unable to deliver the underlying service and business re-design needed to underpin digital transformation and release savings. | The Digital projects team doesn't have enough resource to facilitate business transformation. Key ICT platforms need ongoing systems administration to maximise the benefits and economies, and the current team doesn't have capacity to do so. | 16/17 17/18 18/19 | M | H | M | Produce business case for system administrator resource to manage the Corporate Platforms of The Hub, connected Worker and My Customer Services, bringing more services ontot he platforms and releasing savings by automating and integrating systems and processes. | 17/18

18/19 | L

L | M

M | L

L | Sian Hayward | | | | |
| Unab;e to deliver on an integrated systems architecture within the Greater Gwent area in order to release effciciency savings and to operate a single back office function. | It will require the implementation of a single systems architecture map identifying the priority systems for integration off a single council platform. It will also require total co-operation of partner organisations in order to make integration possible. | 16/17 17/18 18/19 | M | M | M | Assist the SRS to develop a single architecture map | 16/17 17/18 18/19 | | | | | | | | |
| | | 16/17 17/18 18/19 | | | | | 16/17 17/18 18/19 | | | | | | | | |
| | | 16/17 17/18 18/19 | | | | | 16/17 17/18 18/19 | | | | | | | | |
| | | 16/17 17/18 18/19 | | | | | 16/17 17/18 18/19 | | | | | | | | |
| | | 16/17 17/18 18/19 | | | | | 16/17 17/18 18/19 | | | | | | | | |

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