

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)
<p>ICT Programme management, Governance and business support –</p> <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) 	<p>We have set up the governance arrangements around implementing the ICounty strategy, along with a Digital Board and this business plan.</p>	<p>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.</p>
<p>Implement the ICT in schools business case and investment programme</p>	<p>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.</p>	<p>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.</p>
<p>Further develop the Data Hub enabling the reporting and display of data in an accurate, automated and logical format.</p>	<p>We have developed many more team sites along with the People Hub.</p>	<p>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.</p>
<p>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.</p>	<p>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.</p>	<p>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.</p>

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.

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		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. 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.

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...

