Service:	**Digital and Technology**
Service Manager:	Sian Hayward
Directorate:	Enterprise
Head of service	Peter Davies
MCC Priority: *Please choose as appropriate*	Supporting enterprise, entrepreneurship and job creation

Our Purpose
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.   *'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 – 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 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.

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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				
1. SYSTEMS ARCHITECTURE – Providing integrated, interoperable systems and ICT platforms											*Update by 31 July 2016*	*Update by 31 October 2016*	*Update by 31 Jan 2017*	*Update by 31 March 2017*
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 – • Bulk procurement savings • Simpler & cheaper support and maintenance • Integration with CIT platforms and infrastructure • Simplifies user training requirements • 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 (X as appropriate)					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 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	*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 MCC 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….

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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)				Respon sibility 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								
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