SUBJECT: **Establishing a Digital Programme Office** **MEETING:**   **CABINET** **DATE:**   **7ᵗʰ December 2016** **DIVISION/WARDS AFFECTED: NONE**

1.   PURPOSE:

1.1   To seek approval for the establishment of a Digital Programme Office that enables the Council to advance the priorities and actions that relate to improving internally and externally facing digital capability. The focus and concentration of resource and proficiency provided through a Digital Programme Office will train and equip staff to deliver efficient and effective services that best respond to customer and community demand. This will involve:

- A restructure of existing posts within the Digital Projects Team to create the flexibility to respond to needs and priorities;
- Creation of two additional Whole Time Equivalents within the Digital Programme Office targeted at raising current capacity levels and building competency in areas where the greatest potential for improvement exists;
- Re-alignment of digital posts across the Council, within a Digital Programme Office, in order to create the focussed capacity; co-ordination of resources and competencies that will enable a digitally-literate workforce. In turn this will help generate greater customer impact and the integrated technology platforms that manage data needed to solve complex problems; and,
- Investment in essential software and hardware infrastructure that enables services to better respond to customer needs in as near to real-time as possible.

2.   RECOMMENDATIONS:

2.1   To establish a Digital Programme Office through the restructure of the current Digital Projects Team in order to create the purposeful roles and activities required to demonstrate the biggest returns to the Council and community.

2.2   To create two additional Whole Time Equivalents to support and reinforce capacity within the Digital Programme Office, requiring:

   a) The provision of £52,000 net additional investment, from 17-18 onwards.
   b) The provision of £20,500 one-off investment for 16-17, funded from the ICT Transformation Reserve.

2.3 To access a one-off sum of £100,000 from the ICT Transformation Reserve to enable the development of software that connects our customer service interfaces with the systems that support our core services and functions. This will allow services to be more responsive to customer needs, demands and expectations.

2.4 To secure a further recurrent £50,000 from 17-18 onwards to provide the resource for ongoing server updates, refresh and essential maintenance within SRS as infrastructure and equipment progressively reaches the end of its useful life.

3. KEY ISSUES: WHAT'S THE CHALLENGE WE ARE RESPONDING TO?

3.1 The challenge is one of how to keep pace with constantly changing customer and community demands and expectations, in order to maintain the relevance, viability and legitimacy of our services. As a ubiquitous and constantly evolving tool, digital and technology is an important enabler in how we go about meeting this challenge.

3.2 It's now 2 years since the inception of iCounty and in this period, customer needs, technological capabilities and thus, service delivery methods have changed significantly. Against a backdrop of austerity, the introduction of the Wellbeing of Future Generations Act and its requirement for foresight, a challenging demography and the continued drive for localism and service devolution, the role of digital and technology in enabling improvement is more important than ever. Increasingly customers require on-demand, round-the-clock services that they can help influence, shape and inform. Increasingly customers want to have a say in how we collectively respond to the big challenges of the day. A review of iCounty and the Digital Business Plan seen alongside the changes and shifts frontline services are experiencing, has enabled a clear focus to emerge on how we evolve our technology capacity to be relevant and targeted at enabling services to undergo the kind of transformational change expected by our partners, customers and communities.

3.3 Clear progress is starting to be felt around the strands of iCounty that relate to improving broadband connectivity and helping digital businesses grow – however, in listening closely to the voices of our customers, it is clear more focus now needs to be targeted at the pillar of iCounty that describes improving internal systems and the digital capability of the workforce and services. The digital world is moving at pace, our customer's expectations for services that better meet their needs and lifestyles need to be met, and in so doing, we can also reap the benefits of improvements in efficiency and effectiveness.

3.4 The following summary of key successes and areas identified for future development, indicate the potential that could be achieved through the formation of a Digital Programme Office:

3.4.1 <u>Apps: Connected Worker, My Monmouthshire & Self-Harm</u>

In view of constantly increasing mobile phone access and usage, our best chance of reaching as many citizens as possible, is through the development of mobile applications. Not everyone has access to a PC or the web, but evidence shows that higher proportions of the population have access to a mobile phone. Apps development allows citizens

services to be delivered almost anywhere at any time rather than when someone is sat in front of a PC. Feedback from customers demonstrates that the value in apps such as My Monmouthshire, a cloud based Customer Relationship system introduced in October, improves the pace and efficiency of transactions and requests, but moreover, promotes accountability, civic value and higher engagement. There are now 5,000 customers signed up to the app and over 2000 service requests reported. For the workforce, apps also develop greater effectiveness, through automation and enabling customers to increasingly 'self-serve'. The Connected Worker app covers reporting of vehicle defects and enables rostering to match service supply with demand. This has started to show signs of increasing real efficiency in the operational workforce and with the roll-out of the app at the end of December, will see the cessation of manual and repetitive reporting processes. The blueprint that has been developed is now being considered in wider contexts such as Homecare, Community Transport and Grounds Maintenance.

3.4.2 Customer Journey/ Channel Shift

Increasingly, we want our customers to help us develop the right solutions to their problems rather than assuming the Council will 'fix' issues through the provision of universal services and what can sometimes feel like 'one size fits all' approaches. Our work to engage more residents through digital mediums is not about assuming everyone will consume services via technology, rather it means the resources that can freed up through more digital engagement, can be directed at those who will always require face to face contact. The work in this area includes closing customer service feedback loops, so customers see things getting done and feel the impact of solutions. Future work will ensure that all teams are supported through business process reviews, to improve the customer journey and scaling the progress that has been made through My Monmouthshire with over 400 residents having signed up to receive notifications on different subjects – travel, highways, winter maintenance and What's On.

3.4.3 Digital Champions and Digital Skills

Through the work of the existing team, a network of over 50 Digital Champions across all service areas, has been established to highlight digital issues, fixes and digital skills gaps. Digital champions have been trained and developed to help trouble shoot and provide support for wider teams and services requiring skills development. This has extended to work with the SRS Helpdesk where new systems for self-serve, call identification and prioritisation are being developed. Again, this will create an efficiency impact and ensure that the time currently being taken up through fairly low level issues, can be better used to develop projects of wider value.

3.4.4 Agile Working

Digitally enabling and connecting our workforce and environments continues to make a significant impact on our productivity. Whilst remote working is just one aspect of this, returns on investment can be clearly seen in examples such as the reduction in levels of mileage and expenses claims. Over the period 2011/12 – 2015/16 – mileage and expenses claimed reduced from £940k to £680k. The good work in this area can be continued and as more towns, village halls and environments become Wi-Fi enabled and

communities receive superfast infrastructure, the potential grows 'to work where the work is'.

3.4.5 Automation & self-service

Increasingly internal services are utilising the Hub to provide self-service guides and e-forms, including the 'Request It, Order It, Book It' Sharepoint site to order Mobile Phones, Laptops, Stationery and Travel/Accommodation. The future plan is to continue the rolling-out and scaling up of Sharepoint Team Sites to facilitate team self-service and to ensure there is 'one version of the truth' for key documents in order to ensure consistency and better co-ordination. Automation can also play a role in our future in reconciling large volumes of data, automating transactions, payments and receipts, reducing administrative burdens and making our council a better place to do business. Potential has been identified to automate multiple thousands of transactions – unlocking significant sustainable efficiencies.

3.4.6 Transition to 'cloud' based hosting and storage

The My Monmouthshire app is an example of an effective cloud based service. Pilots are also underway for use of next generation Sharepoint sites and work is currently underway to review options for more whole-scale cloud based storage in order to find an appropriate and secure solution for the council as a whole. This could lead to developments whereby, data is hosted and stored 'off premise' meaning information can be accessed on-demand and without going via desktop functions.

3.4.7 Shared and integrated systems

Against the backdrop of a compelling Local Government Reform agenda, there is a need for greater collaboration between and across public services to create unified back office functions. Technology will play a significant role in enabling these levels of co-operation, streamlining and integration. This will also give us more power to challenge large software vendors in the development of solutions focussed, user-led flexible, modular, web based platforms that enable delivery of what matters to our customers. To date, the team has produced a template to enable access to a 'corporate' system that can be shared across SRS partners and systems are being progressively identified to begin prioritising a process of integration and amalgamation.

3.5 The current Digital Projects Team is very small – with only 2.74 WTEs. In order to ensure that the examples, illustrations and opportunities set out above are fully developed and optimised, it is important that capacity is enhanced and a clearer identity and profile is built for the function through a Digital Programme Office. The proposal is to create a Digital programme Office through i) increased capacity and capability through direct investment to restructure existing posts and introduce two new roles and ii) through re-aligning and connecting the digital resources already available within and across the Council to build critical mass, pool staffing resources and expertise and scale and accelerate progress and impact.

3.6 In addition to this resource support for enhancing capability on the ground, there are some infrastructure developments that need to happen in order to advance the wider picture.

Firstly, this means developing the software systems that connect our customer services interfaces or 'entry points' with core frontline services and functions. This will create a loop system between services and the customer relationship management system, enabling us to serve customers once and well; be more responsive and increasingly prevention-focussed and meet demands and expectations in as close as possible to real-time.

3.7   The final part of the picture is securing the investment needed in server upgrades, refreshes and maintenance in order to ensure essential infrastructure remains fit for purpose and as far as possible, fit for the future.

4.   REASONS:

4.1   Monmouthshire County Council provides multiple hundreds of functions and services to customers and communities in the county. Understanding the scale and nature of the challenges to be responded to in our communities is critical to the success of our business and improvement strategies. This report demonstrates the vital role digital can play in enhancing and improving the impact of these strategies and enabling our workforce to work more effectively with communities, customers and partners in collectively delivering on 'what matters'.

5.   RESOURCE IMPLICATIONS:

5.1   Establishing a Digital Programme Office will require:

- Investment of £82,000 in funding two new WTE posts, to be built into the revenue base budget from 17/18 onwards, with the impact in 16/17 of £20,500 being funded from the ICT Transformation Reserve. £30,000 of the £82,000 investment required will be met from existing departmental budgets.
- A one-off sum of £100,000 from the ICT Transformation Reserve to enable the development of software that connects our customer service interfaces with the systems that support our core services and functions.
- A recurrent £50,000 budget from 17/18 onwards to provide the resources necessary for essential infrastructure upgrades and maintenance.

5.2   There is currently £578,000 uncommitted in the ICT transformation reserve and this investment will see that amount reduce to £457,500.

5.3   The restructure of the Digital Projects team will see the staff establishment increase from 2.74 FTE to 4.74 FTE through:

- The deletion of a Project Assistant post;
- The creation of three Digital Programme Officer posts

Existing staff have been formally consulted and have contributed significantly to these proposals. Formal consultation will take place with staff and unions in implementing the restructure proposals contained within this report. Structure diagrams are contained

5.4   Any further funds will be requ*ested on a business-case by business-case basis as opportunities are developed and tested and ready for roll-out. Business cases will show clear and demonstrable returns on investment.

6.   SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

Digital infrastructure, skills and capabilities go to the core of our ambition to deliver sustainable and resilient communities. In addition, focussing on Future Monmouthshire goals, digital and technology enables a path through which to both keep the Council and County, going and growing.

The sustainable development and equality implications are identified in the future generations evaluation in Appendix 2.

7.   CONSULTEES: SLT, SRS & Service Managers

8.   BACKGROUND PAPERS:

Appendix 1 – Current and proposed team structure charts and costings
Appendix 2 – Future Generations Evaluation

9.   AUTHORS: Sian Hayward (Head of Digital) & Peter Davies (Chief Officer, Resources)
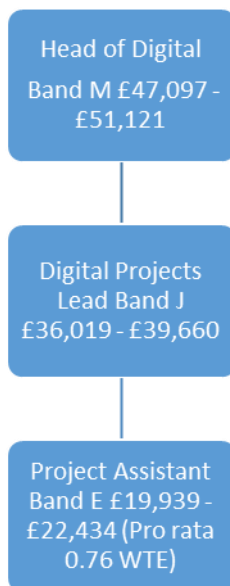
10.   CONTACT DETAILS:

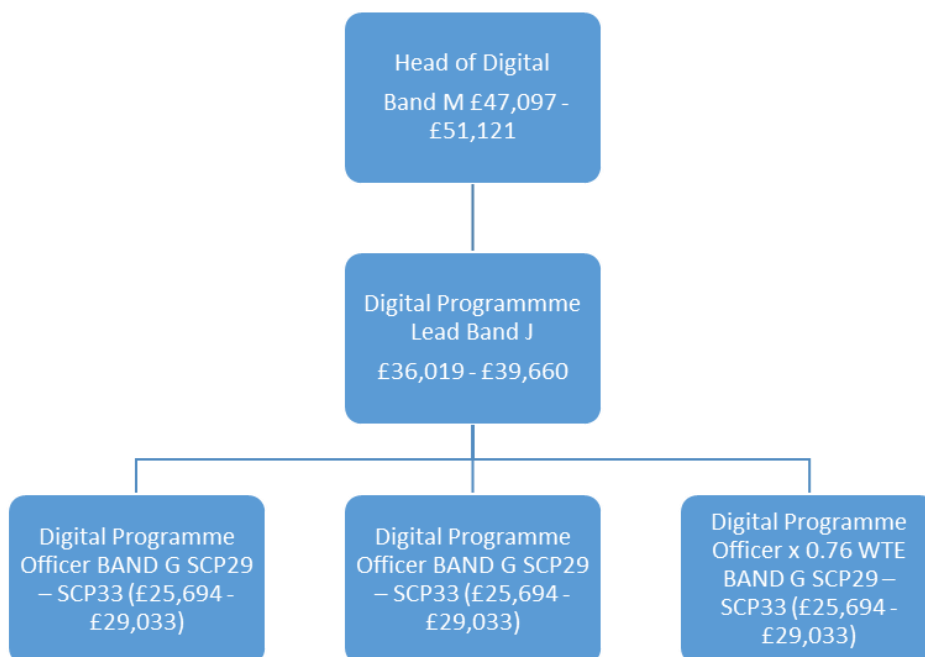**Tel:** 07768 466632
E-mail: peterdavies@monmouthshire.gov.uk

Tel: 07971 893998
E-mail: sianhayward@monmouthshire.gov.uk

CURRENT & PROPOSED TEAM STRUCTURE CHARTS

<u>Current Structure</u>

Head of Digital
Band M £47,097 - £51,121

Digital Projects Lead Band J £36,019 - £39,660

Project Assistant Band E £19,939 - £22,434 (Pro rata 0.76 WTE)

<u>Proposed Structure</u>

Head of Digital
Band M £47,097 - £51,121

Digital Programme Lead Band J £36,019 - £39,660

Digital Programme Officer BAND G SCP29 – SCP33 (£25,694 - £29,033)

Digital Programme Officer BAND G SCP29 – SCP33 (£25,694 - £29,033)

Digital Programme Officer x 0.76 WTE BAND G SCP29 – SCP33 (£25,694 - £29,033)

CURRENT & PROPOSED TEAM STRUCTURE COSTINGS

Digital Programme Office - Existing & Proposed Structure

			Existing Structure			Proposed Structure				
Post Ref	Post Title	FTE	Grade	Salary	Post Title	FTE	Grade	Salary	
CEOPM	Head of Digital	1.00	Band M (SCP 53-57)	49,525	Head of Digital	1.00	Band M (SCP 53-57)	49,525	
RFI10	Digital Projects Lead	1.00	Band J (SCP 41-45)	38,422	Digital Programme Lead	1.00	Band J (SCP 41-45)	38,422	
RFIT02	Project Assistant	0.76	Band E (SCP 21-25)	16,977					DELETED
					Digital Programme Officer	1.00	Band G (SCP 29-33)	29,033	NEW
					Digital Programme Officer	1.00	Band G (SCP 29-33)	29,033	NEW
					Digital Programme Officer	0.76	Band G (SCP 29-33)	21,971	NEW
			Subtotal	104,924			Subtotal	167,984	
			On costs @ 30%	31,477			On costs @ 30%	50,395	
			Total Employers Salary Costs (Existing)	136,401			Total Employers Salary Costs (Proposed)	218,379	
							Cost/(saving)	81,978	
							To be met from existing budgets	-30,000	
								51,978	

Notes
1. Salary taken at top of grade.
2. All new posts subject to job evaluation

Name of the Officer completing the evaluation	Please give a brief description of the aims of the proposal
Sian Hayward **Phone no: 07971893998** **E-mail: sianhayward@monmouthshire.gov.uk**	Setting up a Digital Programme Office
Name of Service Digital and Technical	**Date Future Generations Evaluation** form completed

1. **Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs	The themes of the iCounty Strategy are to use technology to increase digital skills in education and stimulate the digital economy in Monmouthshire, generating wealth and jobs. Reviewing the strategy has identified opportunities for improving the digital Customer Services offering a new level of access to service areas and council information.	Every aspect of the iCounty strategy and associated business plans is to develop a sustainable and economically viable digital economy for future generations. The setting up of the programme office will ensure this continues in a much more effective way.
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)	Digital economies, including digital infrastructures will enable business and government to communicate without travel and provide information without print and associated consumables, with a positive effect upon climate change. It will also enable businesses to thrive and the economy to improve in digital industries. The use of flexible ICT platforms and a robust and future proof ICT infrastructure and networks will enable businesses and government to provide sustainable,	

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
	nimble and adaptable services. Setting up the Programme office will bolster the speed and effectiveness of the above.	
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	Digital comms and apps improve the accessibility to information and services in the areas of physical and mental wellbeing. More emphasis on the digital customer services offering will help people to access better information and help on health issues.	
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Sharing MCC's robust ICT infrastructure and networks will assist with the connectivity of local businesses and communities, especially in the areas of super- fast broadband and fibre. Supporting schools to increase digital skills will help with the development of the digital economy in Monmouthshire and will support the viability and sustainability of communities.	
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	Effective digital government services, communications and infrastructure will enable businesses to grow, people to find information and communicate with each other and stimulate the digital economy and jobs in digital industries.	
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	Digital information and services are being improved across our cultural and leisure services, enabling electronic transactions 24/7 through the customer services (channel shift) strategy. This service is available in both Welsh and English.	
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Digital services will assist people with protected characteristics to access information and services in our rural community. They will also provide better employment opportunities for people working in digital	

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
	industries.	

2.   How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
Balancing short term need with long term and planning for the future	Technology moves fast, and this business plan will enable a robust digital infrastructure is established supported by a strong digital platforms that can flex and evolve. Setting up the program office will improve the delivery of the digital service offering.	Providing a robust ICT infrastructure for both public and business use.
Working together with other partners to deliver objectives	MCC is working closely with its partners the SRS and other local authorities across the country to collaborate on the development and provision of IT applications and infrastructure. This will ensure a sustainable, cost effective, robust, and future proof infrastructure.	We are not just collaborating locally but are working with partners and agencies across the UK and beyond to provide sustainable technology services.
Involving those with an interest and seeking their views	Our stakeholders include employees of MCC, businesses and the general public. In devising this digital and technology strategy we have involved schools, businesses and employees.	
Putting resources into preventing problems occurring or getting worse	Implementation of the ICT strategy will ensure that technology keeps pace and we can build sustainable digital solutions to assist business and community to grow.	

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
Positively impacting on people, economy and environment and trying to benefit all three	Technology is a vital part of living, learning and working. Implementing the strategy and planning for the next 3 years on a rolling basis will stimulate the digital economy and jobs market at the same time as providing electronic information and services.	

3. **Are your proposals going to affect any people or groups of people with protected characteristics?** *Please explain the impact, the evidence you have used and any action you are taking below.*

Protected Characteristics	*Describe any positive impacts your proposal has on the protected characteristic*	*Describe any negative impacts your proposal has on the protected characteristic*	*What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?*
Age	Digital services will assist the elderly to access information and services. Government services can share health, housing and care information for the elderly, enhancing the quality of care. MCC internal digital adult care system will enable workers to have accurate and timely information on client care	No impact	This initiative relates to the growing demand for digital service delivery. The customer services strategy will take consideration for other service delivery options.
Disability	Digital services will assist people with mobility problems to access information and services.	No impact	
Gender reassignment	No impact	No impact	
Marriage or civil partnership	No impact	No impact	
Race	No impact	No impact	
Religion or Belief	No impact	No impact	
Sex	No impact	No impact	
Sexual Orientation	No impact	No impact	

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Welsh Language	Digital communications from MCC systems such as the web site will be provided in English and Welsh	No impact	The Welsh language will continue to be promoted by the Digital Service through all digitally published material.

4. **Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities?** For more information please see the guidance http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx and for more on Monmouthshire's Corporate Parenting Strategy see http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	The provision of digital information services and improved social care apps will assist with the provision of care and information and therefore assist with the safeguarding of vulnerable children and adults. An example of this is sharing information between police, health and care workers in order to provide a more rounded picture of individuals and their care/safety needs.	No negative impacts	We will continue to develop apps and digital services in order to provide accurate information to carers and families, even in people's homes, to assist with speedier service provision and assessment of needs. Security of data will be enabled by simple electronic security on mobile devices and apps.
Corporate Parenting	ICT in schools is being updated and a significant investment over the next two years will enable children to increase their digital skills and teachers to be able to use technology in the classroom for teaching and learning. Learning digital skills will increase job prospects for children and assist with their learning.	No negative impacts	

5. **What evidence and data has informed the development of your proposal?**

Evidence collected over the last two years from Government, Partner organisations, MCC's strategies and plans, employees, businesses, communities and the general public and business cases. Evidence gained prior to the user led development of the new Social Care App. ICT in schools business case.

6. **SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?**

i. Digitisation will improve accessibility of information for monmouthsires residents and businesses
ii. Monmouthshires businesses and communities will benefit from the increase in digital platforms, infrastructure, skills and abilites of our workforce.
iii. The creating of a Digital Programme office will improve the effectiveness and pace of delivery of the Digital Business Plan

7. **Actions. As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.**

What are you going to do	When are you going to do it?	Who is responsible	Progress

8. **Monitoring: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.**

The impacts of this proposal will be evaluated on:	24/11/2017