
Report To:	Policy & Resources Committee	Date:	22 May 2018
Report By:	Chief Financial Officer	Report No:	FIN/60/18/AP/AMcD
Contact Officer:	Allan McDonald	Contact No:	01475 712098
Subject:	ICT Services Performance Update		

1.0 PURPOSE

- 1.1 On 20 June 2017 the Committee approved the Council's Digital and ICT Strategies for 2017 – 2020. This report includes updates on the Digital and ICT Strategies plus performance and Channel Shift statistics.

2.0 SUMMARY

- 2.1 Updates to the action plans for the Digital and ICT Strategies can be found at Appendices 1 and 2. Currently all actions are progressing satisfactorily.
- 2.2 The Council continues to look towards new and distinct methods of allowing customers to interact with the Council's Services. Following approval of an investment in Digital Services an update on the project is detailed in Appendix 3 section 4.
- 2.3 Although the Servicedesk continues to deliver a high quality service as demonstrated in Appendix 3, there remains a challenge to ensure that this is maintained in light of on-going and increasing resource pressures. As previously reported the Service has amended its targets to provide a more robust challenge on service delivery.
- 2.4 As reported in the Capital report elsewhere on the agenda, ICT has identified its PC refresh programme for 2018/2019. To complement the Schools Wi-Fi project, replacement of laptops in the school estate has been identified as the priority for this refresh programme. The Council will invest £0.3 million in replacing over 830 laptop devices across all areas of the Primary, Secondary and ASN School Estate. A separate review, in conjunction with colleagues from Education Services is determining the requirement in pre-school areas in anticipation of the reforms and expansion of provision in this area.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the Performance Report and Action Plan updates for the Digital and ICT Strategies.
- 3.2 That the Committee notes the significant PC Refresh programme planned for 2018/19.

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

- 4.1 The Council runs a small and cost effective ICT service which provides support across ICT hardware, software and security. The parameters for this support and how users operate the system are supported by a number of ICT policies which are considered and approved by the Policy & Resources Committee.
- 4.2 ICT Services provides 5 main functions as part of its overall service:
- Servicedesk – Incident Response and Service request
 - Server and System Support
 - Network and Telecommunications
 - Application Support and Development
 - Project Management
- 4.3 The service provides support from 08:40 – 17:00 (16:30 Friday) and continues to deliver a highly efficient and cost effective service. The service is consistently benchmarked as one of the lowest spending services per customer/device of all 32 local authorities.
- 4.4 The Public Services Network (PSN) provides connectivity to other public sector bodies including UK Government Departments and agencies and other public sector bodies. As SWAN develops it is envisaged that most Scottish Public Bodies will become members and that this network will become the main route for interconnected services within Scotland. As SWAN will be connected to PSN, compliance certification remains a key requirement for the Council.
- 4.5 On 20 June 2017 the Committee approved the Councils Digital and ICT Strategies for 2017 – 2020.
- 4.6 The Digital Strategy highlights the increase in the use of digital media and services in the everyday lives of the public and the need for the Council to continue to develop its services to ensure that they can be accessed and delivered in the manner which the public expect. It recognises that there are a sizable number of customers within Inverclyde who make limited or no use of digital services and will continue to interact with the Council on a face to face basis or by telephone.
- 4.7 The ICT Strategy supports the Digital Strategy and details how the Service will deliver the core ICT infrastructure and functions including system support, hardware and software refresh, core systems and system security.

5.0 PROGRESS

- 5.1 The ICT Service takes the lead in supporting and coordinating the Digital and ICT Strategies. A corporate approach is ensured via monthly Directorate Change Boards which report to the CMT bi-monthly. Approval has been received for a number of Business Cases which will help achieve the approved actions including a significant upgrade to the Council's Customer Service System.
- 5.2 The Mobile App was launched along with the introduction of Web Forms in January 2017. The app has been downloaded approximately 1100 times across both platforms. In 2017, of the services available to be reported via the App, 86.7% of interactions were still completed via traditional methods (telephone, email, face to face). 8.2% used the app and 5.1% used the website/online forms. In the two full months following launch an average of over 150 incidents per month were being reported via the app. However this fell to an average of 50 incidents per month for the rest of the year.
- 5.3 ICT undertook to liaise with the Services and identify any issues or support that could be addressed. Meetings were held with managers from the Services involved in resolving Customer Service (CS) incidents and identify requirements to ensure that CS incident

management was being completed as per agreed standards and within service levels. The meetings were constructive and identified some common issues as well as service specific requests.

- 5.4 Across January – April 2018, usage of the app and eform has returned to previous levels. In particular, reporting of Road and Lighting faults increased with winter related incidents. This confirms that the mobile app is used mainly for road and lighting type fault reporting and the eform and traditional interactions remain the most used method for reporting other issues.
- 5.5 In conjunction with colleagues from Education Services, ICT has identified its PC refresh programme for 2018/2019. To complement the Schools Wi-Fi project replacement of laptops in the school estate has been identified as the priority for this refresh programme. The Council will invest £300,000 in replacing over 830 laptop devices across all areas of the Primary, Secondary and ASN School Estate.
- 5.6 A separate review, in conjunction with colleagues from Education Services is determining the requirement in pre-school areas in anticipation of the reforms and expansion of provision in this area.

6.0 OPERATIONAL PERFORMANCE

- 6.1 Despite ongoing resource pressures, the ICT Service increased service level targets in 2017/18. Appendices 2 and 3 show performance across a range of targets:
 - Servicedesk Incidents
 - Servicedesk Service Requests
 - Internet and Web Access
 - Email
 - PC Refresh
- 6.2 The Servicedesk continues to deliver a high quality service that has rated highly in Customer Satisfaction exercises. There is a challenge to ensure that this is maintained in light of ongoing resource pressures and increasing demand partially generated by Education attainment funding. The majority of the day to day work that the servicedesk undertakes is in the Schools. With an increasing emphasis on the use of technology in the classroom, ICT works closely with QIO colleagues in Education Services to ensure that the service delivers in line with educational priorities.
- 6.3 A project to improve and expand Wi-Fi provision with the schools estate was agreed at the Education and Communities Committee. ICT will implement phase 1 of the project, replacing, upgrading and expanding wireless infrastructure in 8 schools during the forthcoming summer break.

7.0 IMPLICATIONS

7.1 Finance

Financial Implications:

There are no direct financial implications arising from this report.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

7.2 Legal

There are no legal implications arising from this report.

7.3 Human Resources

There are no HR implications arising from this report.

7.4 Equalities

There was a full equalities impact assessment carried out with the initial Strategy and as such an equalities impact assessment is not required at this time.

7.5 Repopulation

7.6 The provision of modern and responsive services will help promote the area and contribute towards stabilising the area's population.

8.0 CONSULTATIONS

8.1 There have been no consultations required for this report.

9.0 BACKGROUND PAPERS

9.1 Digital Strategy 2017 – 2020 and ICT Strategy 2017 – 2020.

Appendix 1 – Digital Strategy Action Plan Update

Action		Success Criteria	Implementation	Target Date	Responsible Officer	Update April 2018	Status
Customer Focus	Provide Improved online Services	Delivery of extended range of services available.	Develop a Citizen Self-Service Portal where KANA CRM is linked to the portal & enable citizens to access multiple services via single sign-on. Allow customers to book & pay for services online. Increase the range of services available via Web Self-Service	Dec 18	ICT Service Manager	Business case approved March 2018 and implementation is under way.	Project timeline agreed.
			Allow Council Tax administration via the Council website - Business case for implementation has been agreed.	Oct 18	Revenues & Customer Services Manager	Supplier engagement has begun and implementation Scheduled to commence May 2018	On Track
			Revise the range of Services available via Inverclyde on-line app	Jan 18	ICT Service Manager	Review completed and working group established	Complete
			Conduct targeted citizen surveys – design services the way citizens want them to be delivered.	Dec 17	CSC Team Leader	CSC Survey complete, results being analysed.	Initial Survey Complete
			Create KANA scripts to gather feedback and promote digital services.		CSC Team Leader	To be developed following implementation of Kana upgrade	Not yet started
	Increase customer feedback opportunities to design, improve and promote services. Enable citizens to track and monitor progress of queries, orders, applications etc.	Increased use of Digital Channels	Enable opportunity to allow citizen to rate experiences.	Oct 18	Corporate Policy & Partnership Manager	To be developed following implementation of Kana upgrade	Not yet started
			Conduct regular citizen surveys to gather feedback.	Ongoing		Citizen Panel Engagement begun	On Track
		Improved Customer Service & satisfaction	Identify and develop digital ambassadors & Customer Service Champions in all Services and provide training to members.	TBC	Revenues & Customer Services Manager	Engagement required with appropriate officers	Not yet started
			Provide training & qualification opportunities for all customer facing staff	Ongoing	Head of OD & HR	Identify as part of Annual appraisal process.	Ongoing

Action		Success Criteria	Implementation	Target Date	Responsible Officer	Update April 2018	Status
Working Practices	Identify and implement agile working opportunities subject to appropriate Business Case	Delivery of agile working solutions for appropriate staff.	Work with Property Maintenance and Environmental & Commercial Services to identify opportunities. Produce appropriate business cases & implement If required.	Dec 18	ICT Service Manager	All Visits DMTs and SMTs sent to services. ERR, ECOD SMTs visited. HSCP now completed. Follow up contacts to be arranged following completion of Budget Exercise.	Ongoing
			Review physical infrastructure – building layouts.		Corporate Director ERR	Review of recently refurbished buildings part of Directorate Change Board	
			Optimise use of existing buildings via appropriate Equipment/Access/Permissions & Hot Desk Facilities.		Property Services Manager	Agile working facilities are provided as required by customers	
	Review home and Mobile working Policies	OD&HR to review policies a practices. Improved productivity and employer satisfaction	Identify opportunities with ECMT	August 2018	Head of ODHR	Review underway and consultation has begun with TU's in anticipation of presentation to CMT. Includes change of focus from Flexible and Mobile Working to Agile Approach.	Ongoing
	Develop a range of management and business intelligence reports and the creation of a central Customer Service dashboard of management information reports in order to improve and target service delivery.	Delivery of a range of reports and information required by services	Define specifications and identify appropriate functions to be offered.	Dec 2018	ICT Service Manager/Revenue & Customer Services Manager.	Initial set of reports detailing Channel delivery developed. Ongoing engagement to identify and produce extended reports being overseen by Channel Shift Group	Ongoing

Action		Success Criteria	Implementation	Target Date	Responsible Officer	Update April 2018	Status
Infrastructure	Implement an open Data Policy	Open data policy published and implemented.	Develop a clear policy in line with customer expectations and national developments.	Ongoing	Senior Information Risk Officer/ Information Governance Working Group	Policy Published	Complete
	Investigate further systems integration	Further systems become available online.	Engage with suppliers to identify possible system integrations to allow additional services to be available to staff and customers	August 2018	ICT Service Manager	Engagement with services and suppliers ongoing. Initial discussions regarding potential UFIS/Uniform integration with Kana Business Case to be developed when requires	On Track
	Consolidate and improve ICT offering in Community Facilities	Reduce Digital Exclusion	Identify key access hubs & refresh equipment/improve digital access.	Dec 2018	Head of Safer and Inclusive Communities ICT Service Manager	Audit of current estate (including partners) completed. Awaiting decisions on future of hubs and budget to be identified	Ongoing

Appendix 2 – ICT Strategy Action Plan Update

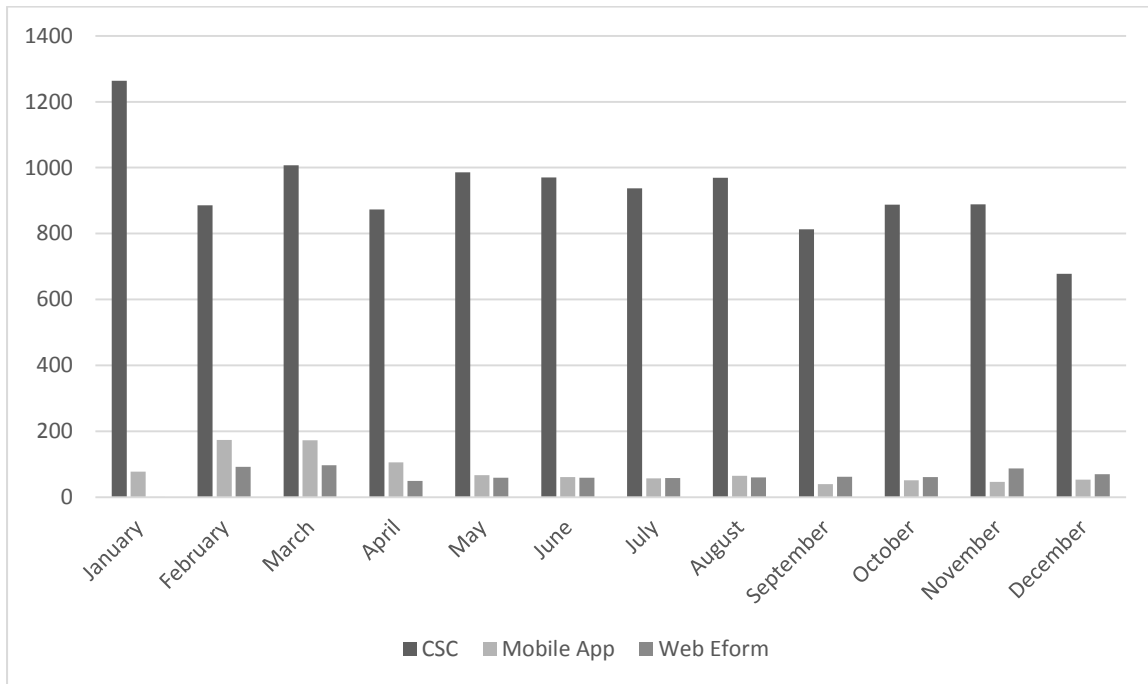
Action		Milestones	Success Criteria	Target Date	Update April 2018	Status
Service Provision	Continuous Improvement	Review and publish updated SLA Targets	New SLAs agreed and then met.	From June 2017	Updated stage 1 targets incorporated in this month's report. Further development with introduction of updated Service Desk tool to be introduced in next reportin cycle	Complete
	Working With Services	Regular engagement with key Services including Education, HSCP and Finance.	Deliver objectives in the Digital Strategy	From June 2017	Ongoing engagement with Key Services.	On Track
	Training & Skills Development	Identify training and skills required to support the service	ICT Staff have appropriate skills & knowledge to deliver high quality services	April 2018	ICT Service Manager is working with team leaders to identify as part of Appraisal Process	Complete
Information Security	Network and System Security	Support the Information Governance group in dealing with the individual data management responsibilities of each member of staff.	Corporate approach to data handling and electronic document management.	Ongoing	ICT Service Manager is member of IG Working Group	On Track
	PSN Compliance	Use of industry partners to provide Security Assurance through the Penetration Test & IT Health check process. Maintain PSN Code of Connection compliance/accreditation	Provision of report and implementation of recommendations PSN Compliance Certificate	May 2018	Initial discussions with Vendors re IT Health Check. PSN Project Team convened January 2018	On Track

Action		Milestones	Success Criteria	Target Date	Update April 2018	Status
Core Systems	Review Core Systems	<p>Engage with services to review Core Systems.</p> <p>Complete a full Strengths, Weaknesses, Opportunities and Threat (SWOT) review of all core systems</p> <p>Determine if each identified system still provides best value and appropriate functionality.</p> <p>Develop plans for retirement or replacement of existing systems which are no longer sustainable and integrating their functions into other existing Council solutions. Subject to appropriate cost/benefit analysis.</p>	Council Systems are robust, provide best value and appropriate functionality.	<p>April 2018</p> <p>March 2019 (for decision)</p>	<p>Key review process identified and supporting processes developed. ICT working in partnership with HSCP to identify suitable replacement for SWIFT</p> <p>Total have advised that there will only be minimal new development of FMS and that in the longer term, support may be withdrawn. Options to be developed by the CFO.</p>	<p>Complete</p> <p>On Track</p>
	Ensure that existing systems are being used effectively	Engage with services to ensure that existing systems are being used effectively. Focussing on collaboration and communication tools including the Cisco telephony systems, Cisco Jabber, JANET Video Conferencing. Evaluate Skype for Business as an alternative client.	Services have access to the tools and functions required to provide effective efficient services to customers and staff.	August 2018	Key review process identified and supporting processes developed.	On Track
Asset management Programme & Procurement	Hardware Refresh programme	Support requirement for children and young people to have access to the appropriate technologies required to support their learning in the curriculum	Equipment remains up to date and fit for purpose.	Ongoing	831 School laptops identified for replacement in 2018/19 project	On Track
	Supplier management	ICT Service and Corporate Procurement liaise with the major suppliers' account managers on a regular basis via the established Supplier Management Process.	Appropriate level of supplier support and best value.	Ongoing	Supplier engagement ongoing.	On Track
	Cloud Based Services	Investigate migration of services to Cloud based/hosted systems.	Systems delivered efficiently and within appropriate pricing structures	Begins December 2018	Yet to begin	On Track

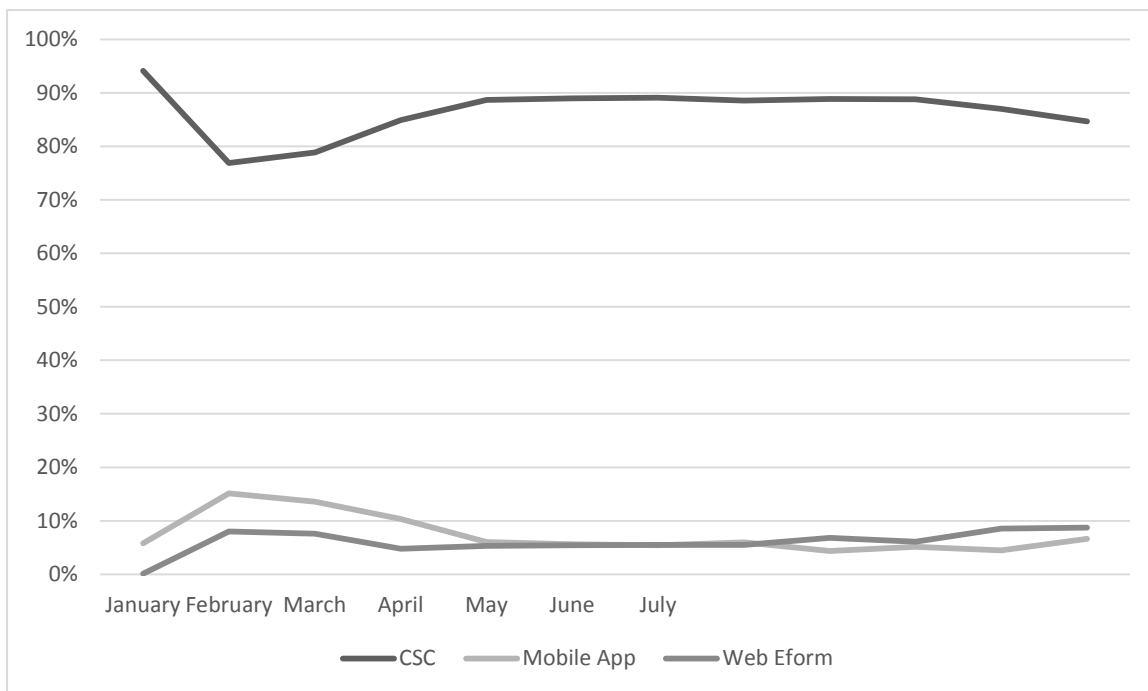
Appendix 3 – Performance Statistics – 31st March 2018

Section 1 – Channel Shift

1.1 Total Number of Requests by Channel



1.2 Percentage of Requests by Channel – Trend

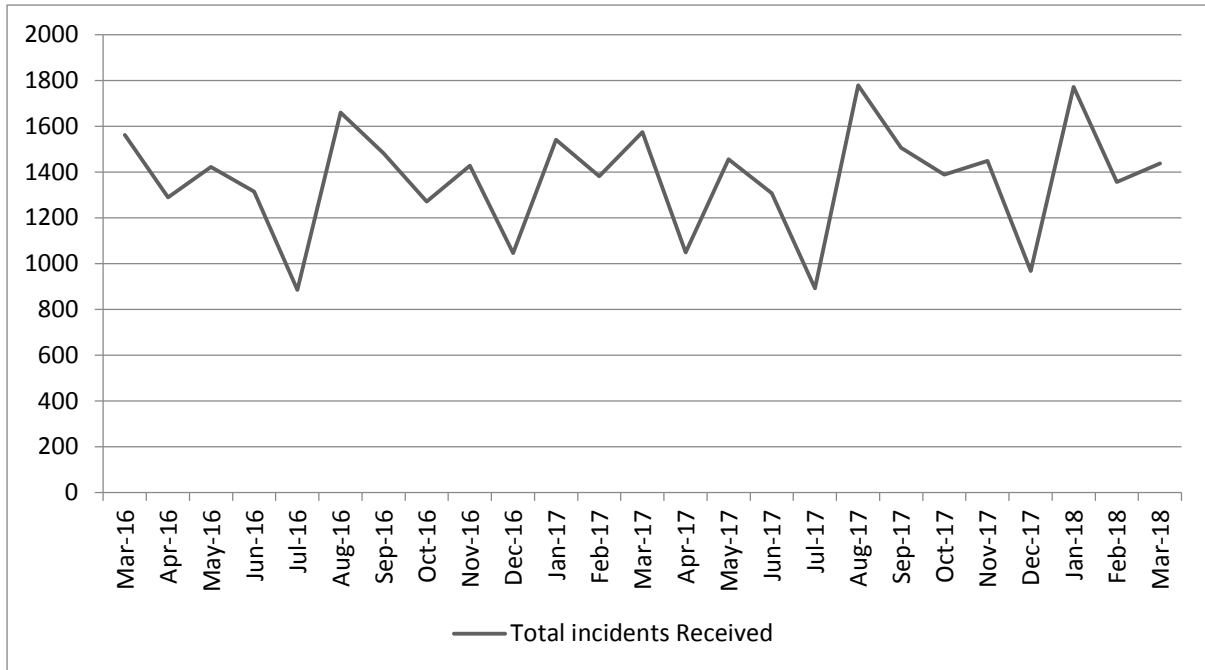


Note – Only categories available across all three channels are reported.

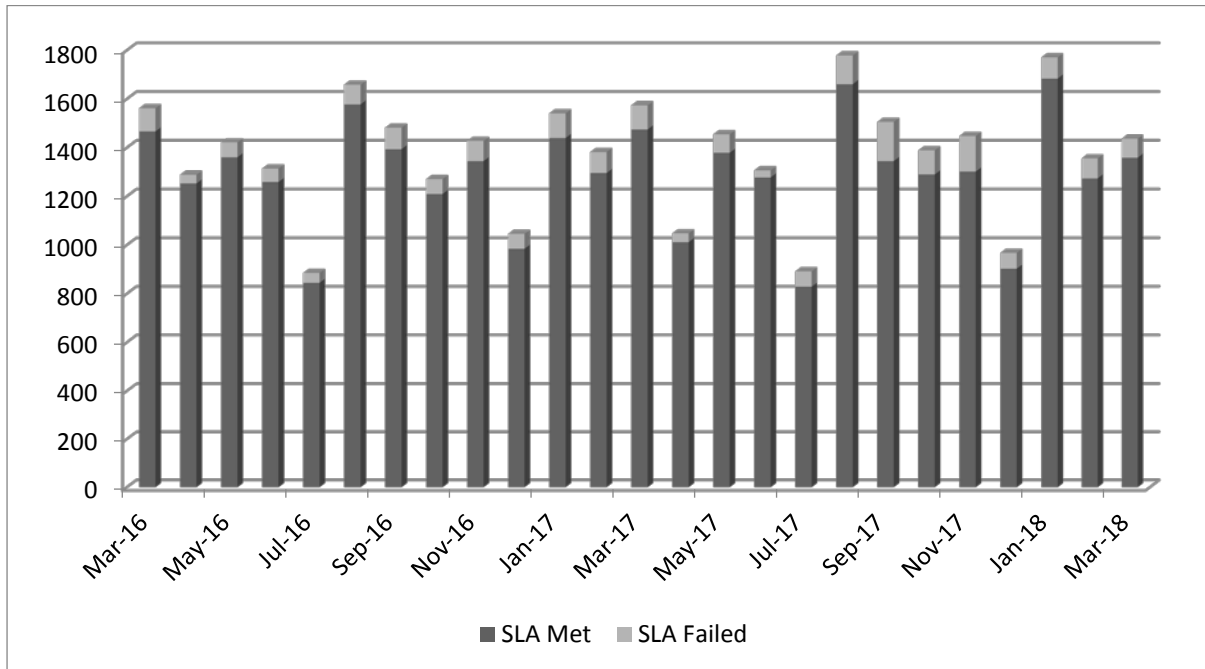
Section 2 - Servicedesk

2.1 Incidents

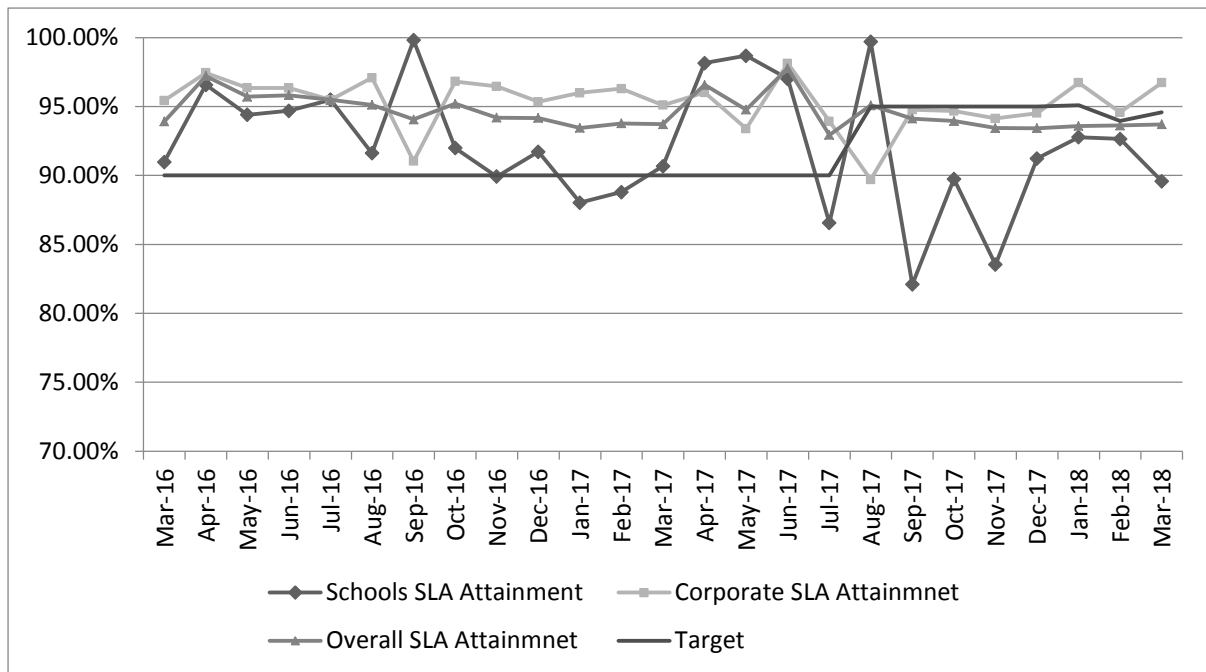
Incidents Received



2.1.1 - Incidents Met/Failed within SLA



2.1.2 - Monthly Service Level Attainment - Incidents



SLA Details

VIP Users

Priority	Target Resolution Time
Critical	3 hours
High	4 hours
Normal	7 hours
Low	21 hours
Long Term	No target

Standard Users

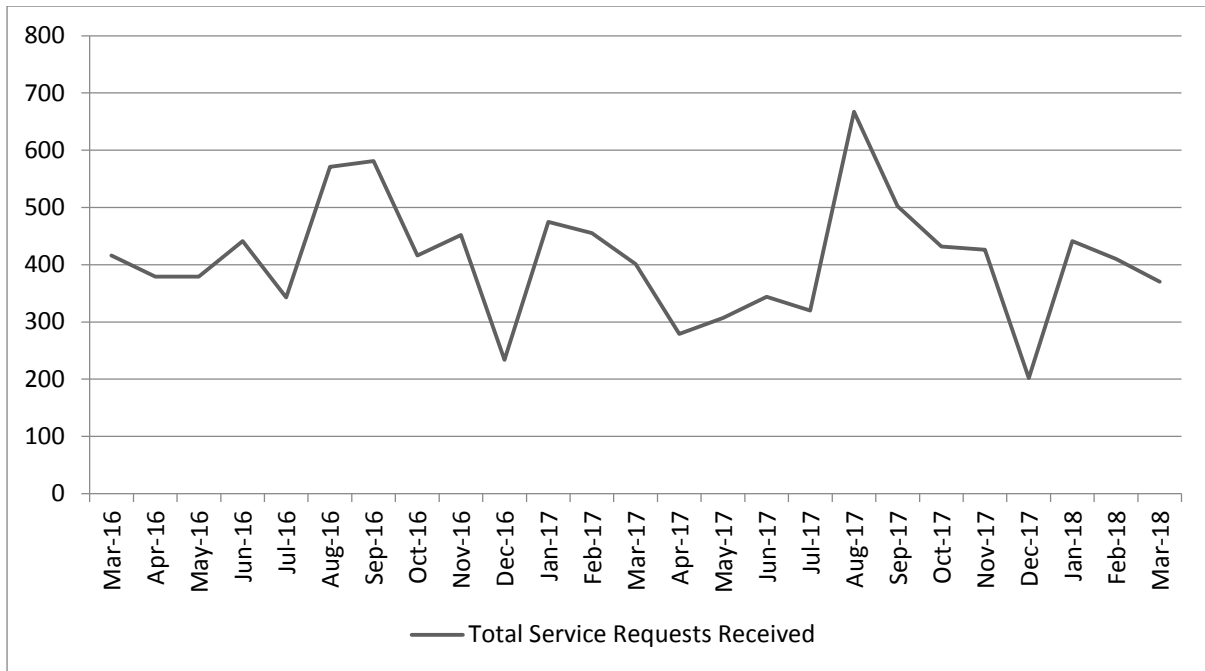
Priority	Target Resolution Time
Critical	4 hours
High	7 hours
Normal	21 hours
Low	35 hours
Long Term	No target

SLA Attainment is 95% of incidents resolved within Target Resolution Time (90% until July 2017)

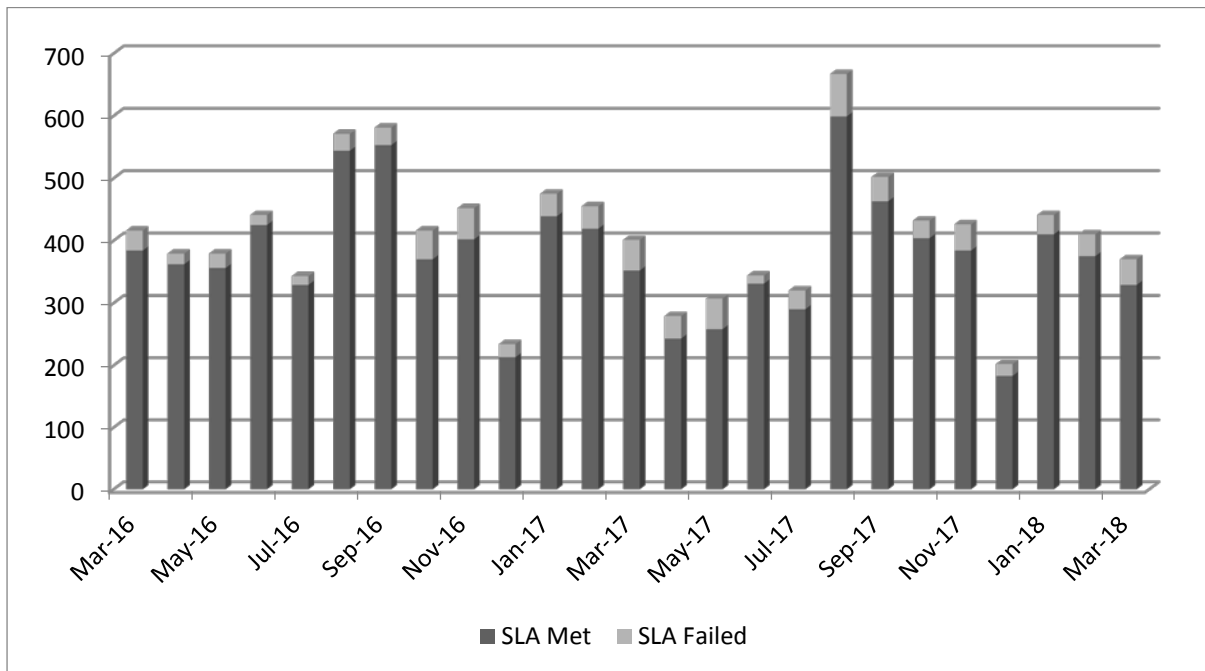
A typical Service request is unlocking a user account or password, software errors, PC faults, PDA, whiteboard and projector issues.

2.2 - Service Requests

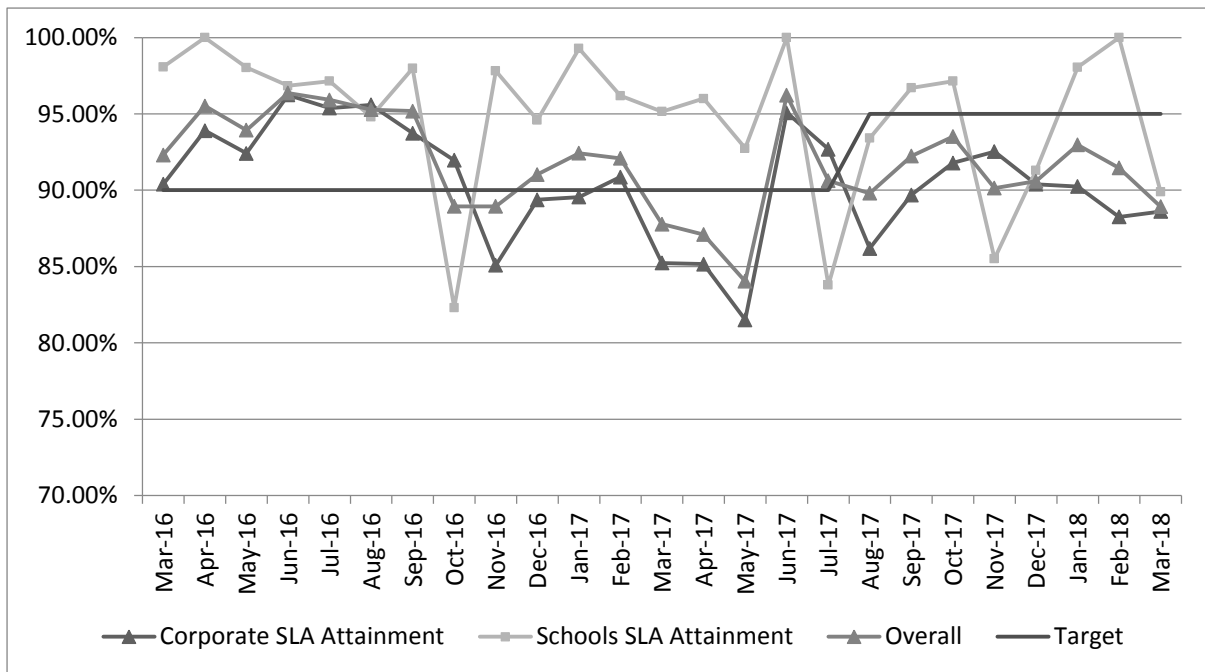
2.2.1 - Service Requests Received



2.2.2 - Service Requests Met/Failed within SLA



2.2.3 - Service Level Attainment – Service Requests



SLA Attainment is 95% of incidents resolved within Target Resolution Time (90% until July 2017)

A typical Service request is provision of a new user account, a new PC or Laptop, relocation of existing services.

2.3 – Highlight Report 31 March 2018

2.3.1 – Outstanding Incidents

Application Support	1
Civica	1
Network	3
Server	12
SWIFT Admin	30
Service desk	79
Tech Support Admin	0

2.3.2 - Outstanding Service requests

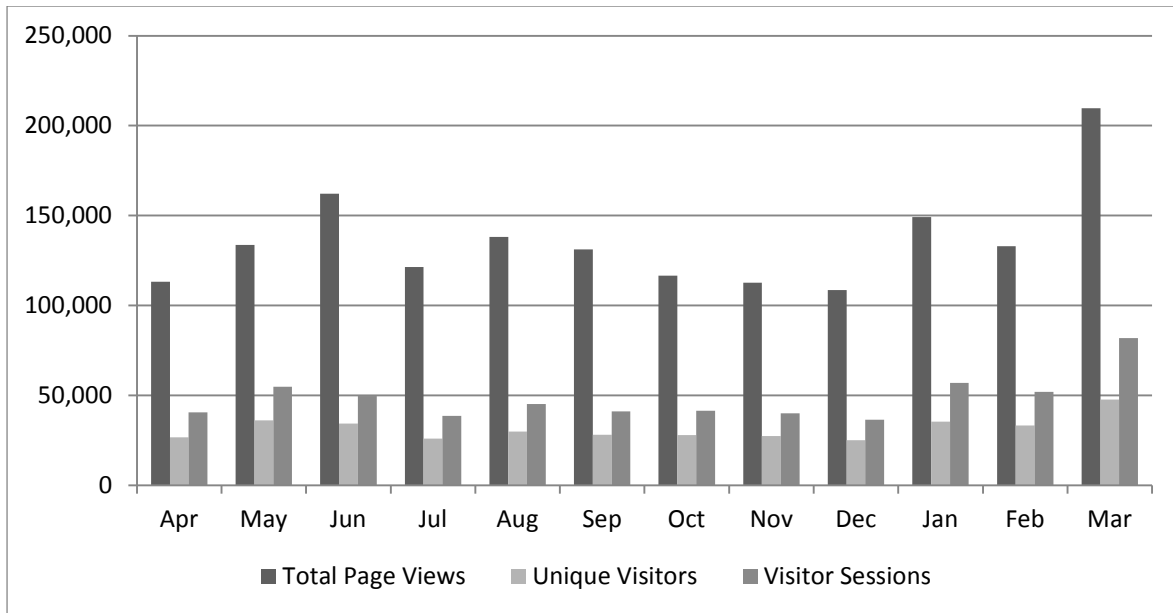
Application Support	3
Civica	7
Network	1
Server	8
SWIFT Admin	11
Service desk	35
Tech Support Admin	2

2.3.3 - Calls Assigned still to be actioned

Application Support	0
Civica	1
Network	1
Server	9
SWIFT Admin	13
Service desk	3
Tech Support Admin	0

Section 3 - Internet and Web Access 31st March 2018

3.1 - www.inverclyde.gov.uk – Google Analytics Statistics

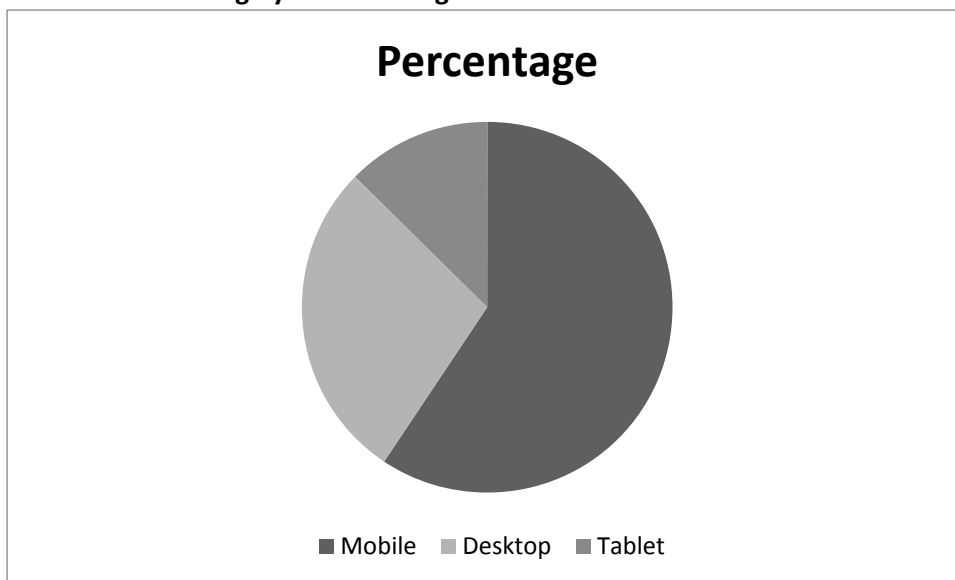


Page View: A single view of a single web page from an individual visitor to our site.

Unique Visitor: Unique IP (web) address to identify our viewers.

Visitor Sessions: The number of times a unique visitor returns to view the site after leaving for more than 20mins.

3.2 – Web Browsing by Device Categories



Device Category	Percentage
Mobile	59.36%
Desktop	28.0255%
Tablet	12.62%

3.3 - Top 10 Search Terms – these are the most common terms entered into the Search Bar on the home page:

school holidays
bin collection
schools
council tax
planning
school closures
roads
bin collections
refuse collection
parking

3.4 - Top 10 Pages Visited

/tourism-and-visitor-attractions/victoria-tower-webcam
/advice-and-benefits/winter
/education-and-learning/schools/schools-holidays
/education-and-learning/schools
/council-and-government/contact-us
/environment/recycling-and-waste-services
/environment/recycling-and-waste-services/when-are-my-bins-collected
/petitions/view/Save-Lamont-Pier--Port-Glasgow74/75
/environment/recycling-and-waste-services/recycling-centres
/pay-it-online
/tourism-and-visitor-attractions/victoria-tower-webcam
/advice-and-benefits/winter
/education-and-learning/schools/schools-holidays
/education-and-learning/schools
/council-and-government/contact-us
/environment/recycling-and-waste-services
/environment/recycling-and-waste-services/when-are-my-bins-collected
/petitions/view/Save-Lamont-Pier--Port-Glasgow74/75
/environment/recycling-and-waste-services/recycling-centres

Section 4 – Digital Investment Update

4.1 – Project Outline

Currently the Council offer a range of services online however most of these consist of one way “eforms” that simply generate an email to Customer Service Centre (CSC) who then need to re-key the information in to the Customer Relationship Management (CRM) system and allocate to the appropriate back office service.

Officers have been in discussions with representatives from Verint (CRM system providers), Civica (payment system providers), Cadcorp (mapping system providers) and Kirona (booking system providers) in order to discuss the feasibility of all parties working together to enhance the Council’s digital services offering and provide customers, and staff, with fully joined up end-to-end digital services.

Discussions have been positive and the business case that was prepared and approved by Committee presents a strong rationale for the Council to work in conjunction with these third parties to develop a suite of digital services that will work cross platform (on multiple device types) for both staff and customers. Skills transfer would form a major part of this project and should leave the Council better positioned to further develop services in the future within current resources.

A one off investment of £145,000 to upgrade Kana and implement full integration with other existing Council Systems. This includes an upgrade to Civica payments (£36,000) that is required in anticipation of the withdrawal of the current Civica Web Pay service. The budget is from the existing Digital Access EMR.

4.2 – Statement of Works

A statement of works has been agreed with Verint that will provide the following services:

Installation of:

- Verint Online Forms, Process Management, Customer Portal Essentials.
- Verint Online Forms Skills Transfer
- Integration of Customer Portal Essentials with MyGov.Scot My Account

Integrations to the following systems:

- Kirona Bookings
- CadCorp GIS
- Civica Payments (eStore, Paylink)

Skills Transfer will be delivered covering the following areas:

- Verint Online Forms Technical Overview, types of User and Use Cases
- Forms Designer & example Forms from Process Library
- Demo of Form journey from start to case creation in Lagan.
- Using the app: New Form creation step by step
- Data flow & Lagan integration