Inverclyde council

Report To:	**Policy & Resources Committee**	**Date:**	**13 November 2018**
Report By:	**Chief Financial Officer**	**Report No:**	**FIN/115/18/AP/AM**
Contact Officer:	**Allan McDonald**	**Contact No:**	**01475 712098**
Subject:	**ICT Services Performance Update**		

1.0 PURPOSE

1.1 On 20th 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 and details of the Council's PC Refresh programme

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 Servicedesk has had a difficult quarter in terms of Service Delivery resulting from additional resource requirements from the School refurbishment programme, the PC Refresh programme and additional PEF procurement. As shown in Appendix 3, recent improvements have resulted in meeting its Incident Response target for September. There remains a challenge to ensure that this is maintained in light of ongoing and increasing resource pressures. Temporary additional resource has been approved by the CMT, funded by additional support fee income from Education Services and HSCP.

2.3 As reported in the Capital report elsewhere on the agenda, ICT is well into 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.

2.4 A comprehensive review of wireless provision with the Corporate Campus around Greenock Municipal Buildings has developed a programme to upgrade and enhance coverage in the corporate campus. This was a key action in the Digital Strategy 2017/20 and ties in with the current review of the Agile Working Policy by HR.

2.5 Appendix 3 includes a number of Channel Shift statistics for the first time. Trends will be monitored and reported to the Committee as part of this reporting cycle.

3.0 RECOMMENDATIONS

3.1 That the Committee notes the Performance Statistics Report and Action Plan updates for the Digital and ICT Strategies.

3.2 That the Committee approves the project to develop the provision of Wireless infrastructure around the Corporate Campus funded from the AMP and Modernisation EMR.

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

4.1 The Council runs a 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 On 20 June 2017, the Committee approved the Council's Digital and ICT Strategies for 2017 – 2020.

4.5 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 sizeable 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.

4.6 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. Appendices 1 and 2 show the progress being made against the key actions identified in both strategies.

5.0 Progress - Projects

5.1 Implementation of an Online Council Tax system, which will allow customers to administer their accounts online is now nearing completion. The system is now undergoing Quality Assurance and User Acceptance testing by the service prior to public launch. The upgrade of the Council's Customer Service System continues to progress well and the core product upgrade is almost at completion, which will in turn allow the development of a Citizen Self-Service Portal to enable citizens to access multiple services via single sign-on.

5.2 As reported in more detail in the Capital Update, in conjunction with colleagues from Education Services, ICT 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 £300k in replacing over 830 laptop devices across all areas of the Primary, Secondary and ASN School Estate.

5.3 ICT Services have investigated the current condition of corporate wireless infrastructure across the campus of Greenock Municipal Buildings and associated offices to ascertain the cost to upgrade and improve the facilities across the estate.

5.4 Surveys were carried out using specialised test equipment at various positions within each site and a wireless enabled client used to determine the signal strength from set points surrounding it. Several readings were recorded from rooms directly adjacent, above and below and across the corridor to provide a comprehensive survey of wireless signal strength and availability. Site specific reports were completed for each building detailing the survey results and include a number of recommendations and costs associated.

5.5 It was found that most buildings have the minimum amount of wireless infrastructure required to provide coverage to offices and meeting rooms, however several sites were identified as

failing to meet even this requirement with the majority of offices in Greenock Municipal Building and Wallace Place receiving no wireless signal at all.

5.6   A comprehensive programme has been developed to upgrade and enhance wireless coverage in the corporate campus. The cost to provide full wireless coverage to all establishments, inclusive of Wireless Access Points (WAPs), switches, cabling and licences is £61,470. This was a key action in the Digital Strategy 2017/20 and ties in with the current review of the Agile Working Policy by HR; there are no ongoing costs associated with this investment.

6.0   Operational Performance

6.1   Despite ongoing resource pressures, the ICT Service has 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 has had a difficult quarter in terms of Service Delivery resulting from additional resource requirements from the School refurbishment programme, the PC Refresh programme and additional PEF procurement. As shown in Appendix 3 recent improvements have resulted in meeting its Incident Response target for September. There remains a challenge to ensure that this is maintained in light of on-going and increasing resource pressures. Temporary additional resource has been approved by the CMT, funded by additional support fee income from Education Services and HSCP.

6.3   The Servicedesk strives 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.

6.4   A project to improve and expand Wi-Fi provision with the schools estate was agreed at Education and Communities Committee and has now been completed. ICT implemented phase 1 of the project, replacing, upgrading and expanding wireless infrastructure in 8 schools during the summer break. The project was delivered on time and under budget.

7.0   Business Information and Channel Shift Statistics

7.1   Development of 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 were a key action from the Digital Strategy.

7.2   ICT has been working with Services to identify the range and type of statistics that may be useful in planning and performance management. An initial dashboard, detailing a set of reports detailing Channel Shift delivery has been developed. A snapshot for July 18 is included in Appendix 3.

7.3   A series of reports highlighting numbers and types and calls received for services by the Customer Service Centre has been developed and reporting on progress will be included within this report cycle as the reports are developed.

7.4   Telephone interactions remain by far the largest channel used by customers to request services and information, followed by face-to-face interactions in the CSC. With the planned introduction of additional online channels, it is anticipated that the percentage should begin to

migrate towards online activities over time.

8.0 IMPLICATIONS

8.1 Finance

Financial Implications:

It is proposed to split the funding with £20k from the AMP earmarked reserve and the balance from Modernisation Capital.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Modernisation Capital	Wi-Fi	2018/19	41		There are no on going revenue costs associated with this investment.
AMP EMR		2018/19	20		

Annually Recurring Costs/ (Savings)

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

8.2 **Legal**

There are no legal implications arising from this report.

8.3 **Human Resources**

HR implications are highlighted within the body of the report

8.4 **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.

8.5 **Repopulation**

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

9.0 CONSULTATIONS

9.1 There have been no consultations required for this report

10.0 BACKGROUND PAPERS

10.1 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	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

Now Mar 19 | ICT Service Manager | Business case approved March 2018 and implementation is under way. Core system upgrade applied. | Project timeline agreed. Slight Slippage identified. |
			Allow Council Tax administration via the Council website - Business case for implementation has been agreed.	Jan 19	Revenues & Customer Services Manager	Implementation complete – currently undergoing QA testing by service.	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 and Citizens Panel 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

Improved Customer Service & satisfaction | Enable opportunity to allow citizen to rate experiences. | | 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 completed. Review of findings being undertaken.	On Track
			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	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. No new opportunities currently identified by Services	Complete
			Review physical infrastructure – building layouts.		Corporate Director ERR	Review of recently refurbished buildings part of Directorate Change Board. Finance and Planning accommodation currently under review	Ongoing
			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	Complete
	Review home and Mobile working Policies	OD&HR to review policies a practices. Improved productivity and employer satisfaction	Identify opportunities with ECMT	August 2018 Now Dec18	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. Draft Policy completed and is being reviewed.	Ongoing Slippage identified
	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 1st reports in Appendix 3	On Target

| Action		Success Criteria	Implementation	Target Date	Responsible Officer	Update	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 complete. Initial discussions regarding potential UFIS/Uniform integration with Kana No requests currently from Services.	Complete
	Consolidate and improve ICT offering in Community Facilities	Reduce Digital Exclusion	Identify key access hubs & refresh equipment/improve digital access.	Dec 2018	Head of Inclusive Education & Culture ICT Service Manager	Audit of current estate (including partners) completed. Awaiting decisions on future of hubs before budget is identified.	Ongoing

Appendix 2 – ICT Strategy Action Plan Update

Action		Milestones	Success Criteria	Target Date	Update	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 from April 2018	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	Complete
	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	IT Health Check completed (see separate report to Committee)	Complete for 2018

| Action		Milestones	Success Criteria	Target Date	Update April 2018	Status
Core Systems	Review Core Systems	Engage with services to review Core Systems. Complete a full Strengths, Weaknesses, Opportunities and Threat (SWOT) review of all core systems	Council Systems are robust, provide best value and appropriate functionality.	April 2018	Key review process identified and supporting processes developed. ICT working in partnership with HSCP to identify suitable replacement for SWIFT	Complete
		Determine if each identified system still provides best value and appropriate functionality. 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.		March 2019 (for decision) Now Dec 19	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. Seeking to extend current arrangement to 2022 and review options late 2019	On Track
	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.	Complete
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

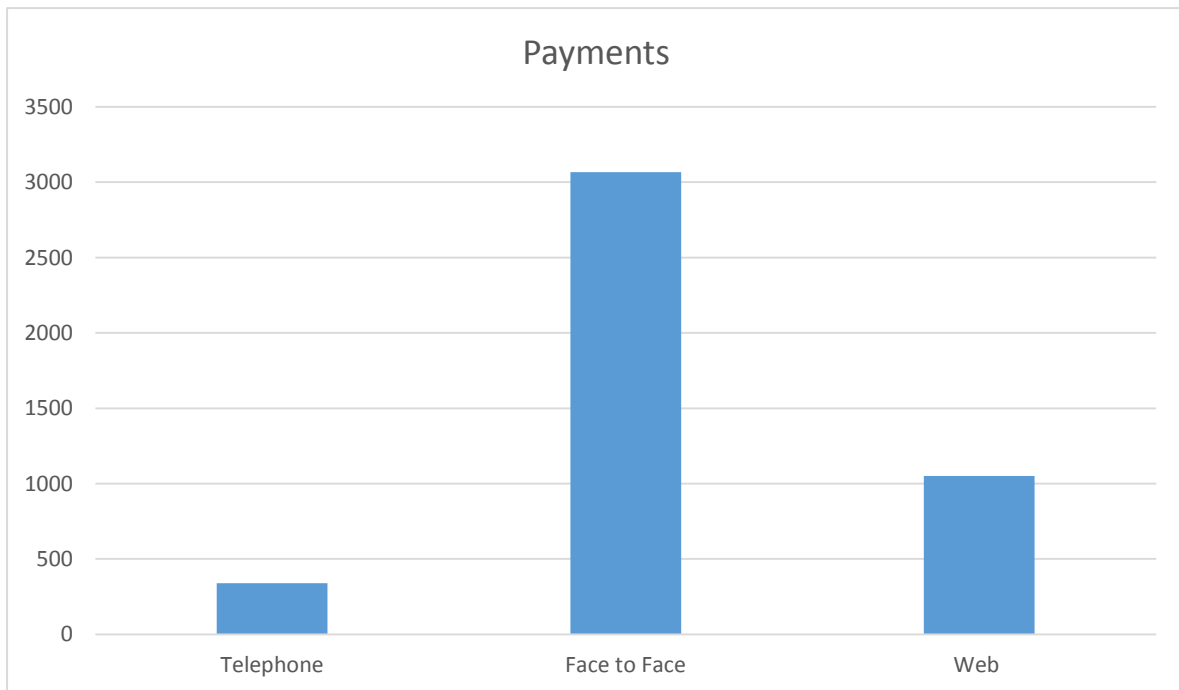**Section 1 – Channel Shift**

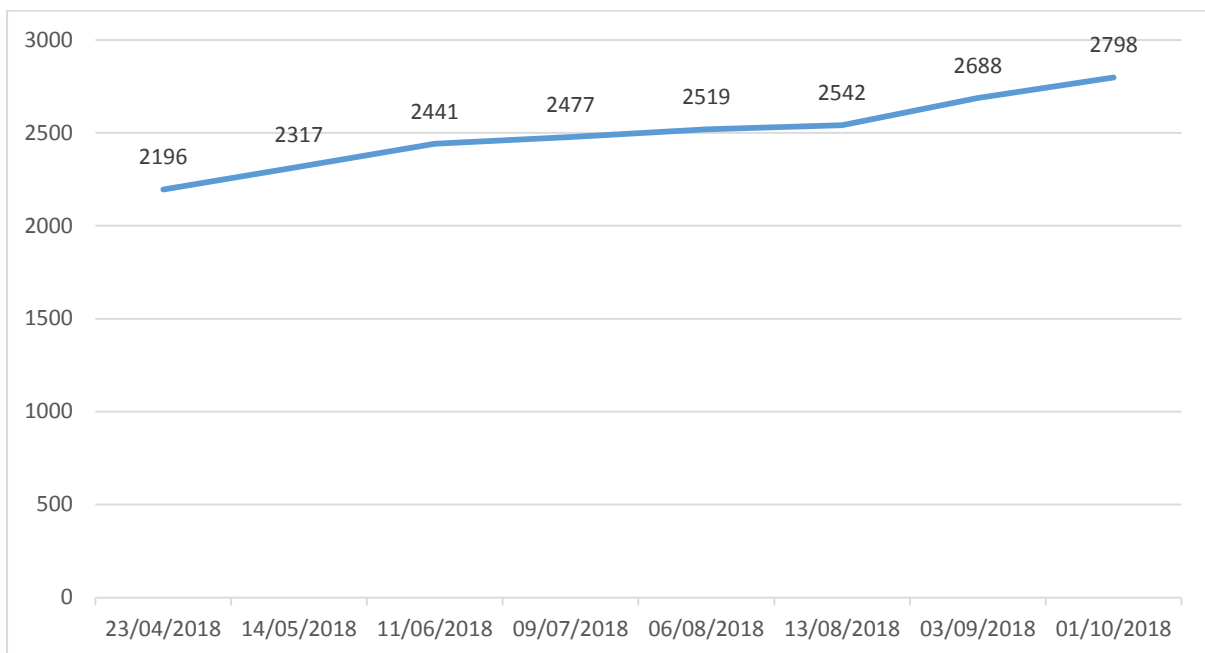**1.1   Total Number of Requests by Channel**
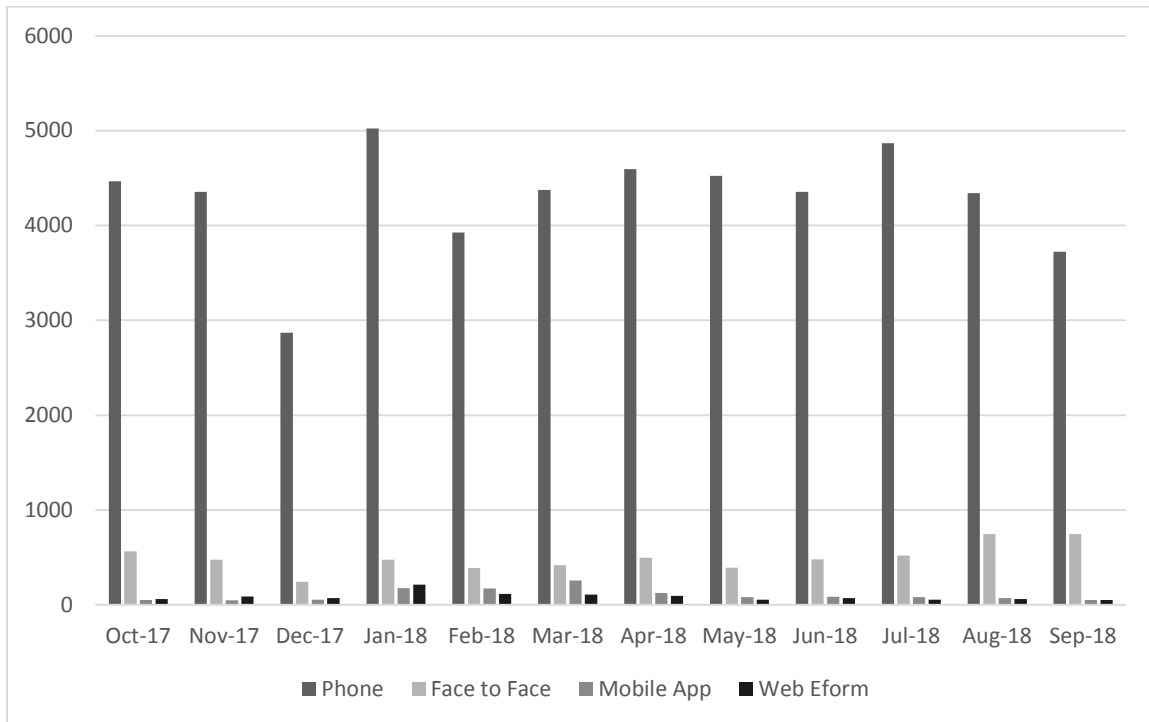
1.2 Percentage of Requests by Channel – Trend
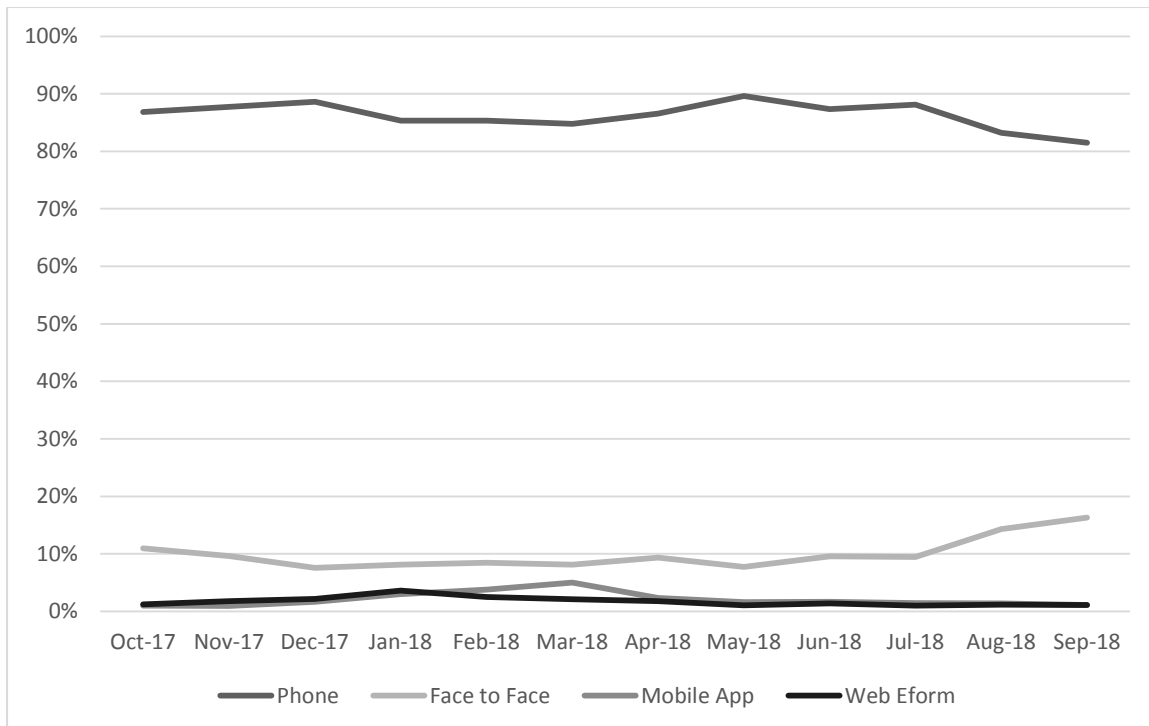
1.3 Payment Types at CSC – 1st to 31st July 2018 Snapshot
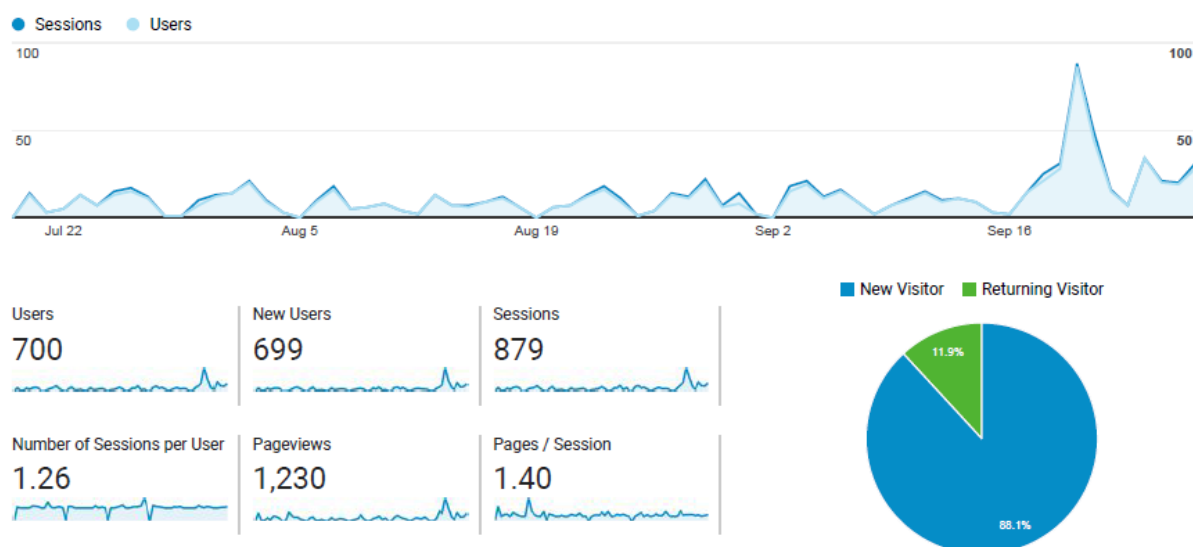
Payments

1.4 Inverclyde My Accounts

Currently ParentPay is the only requirement for MyAccount presently, online Council Tax, the Civica eStore and Customer service accounts will be reported as accounts are created.

1.5 MyInverclyde Noticeboard Visitor Statistics

1.6 – Online Planning and building Standards

2018/2019 Quarter 1 (1st April 2018 – 30th June 2018)

Building Warrant Applications (Inc. Building Warrant, Amendment, Stage)

ALL	ONLINE	PAPER	%
139	116	23	83.5%

Completions (Inc. Completion, Temporary, Late Completion)

ALL	ONLINE	PAPER	%
285	33	252	11.6%

Low percentage of online completion applications is due to running both paper and online systems. We continue to accept paper completion applications only when the original application was submitted in paper form - we expect this number to reduce gradually.

Planning

2018/2019 Quarter 1 (1st April 2018 – 30th June 2018)

Planning Applications (Inc. Planning Application, Listed Building, Prior Approval, Advert, Tree Works, Cert of Lawful Development)
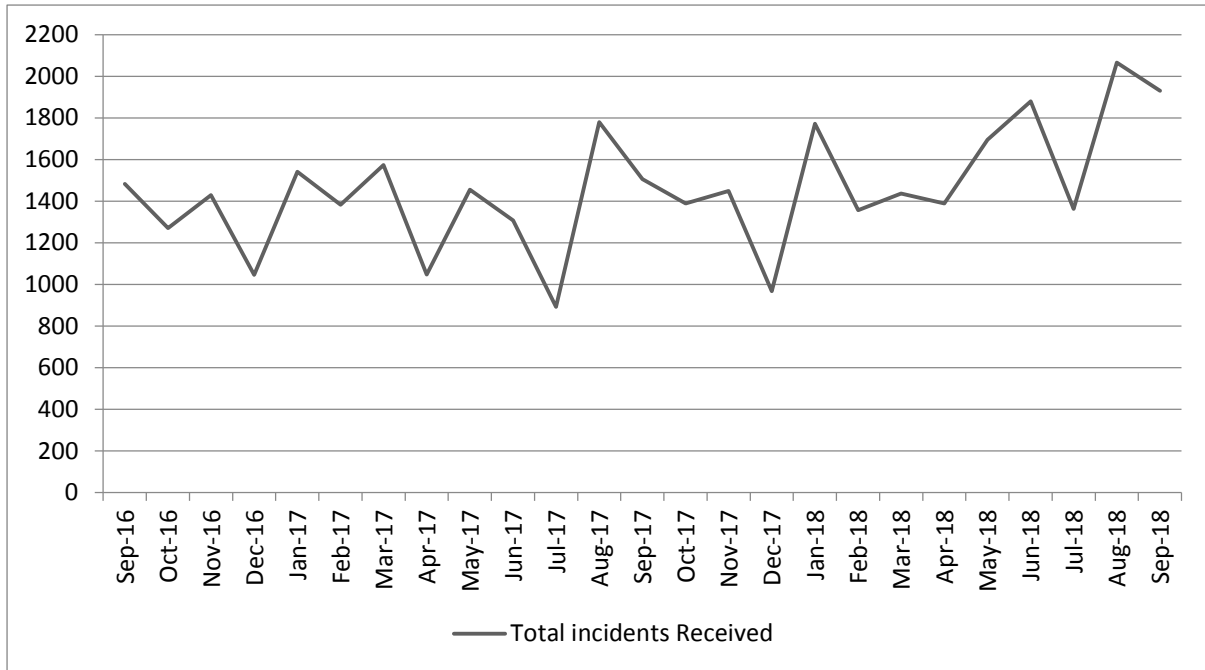
ALL	ONLINE	PAPER	%
123	106	17	86.2%

Planning Appeals

ALL	ONLINE	PAPER	%
0	0	0	0%

Section 2 - Servicedesk

2.1   Incidents

Incidents Received

Total incidents Received

2.1.1 - Incidents Met/Failed within SLA

SLA Met   SLA Failed
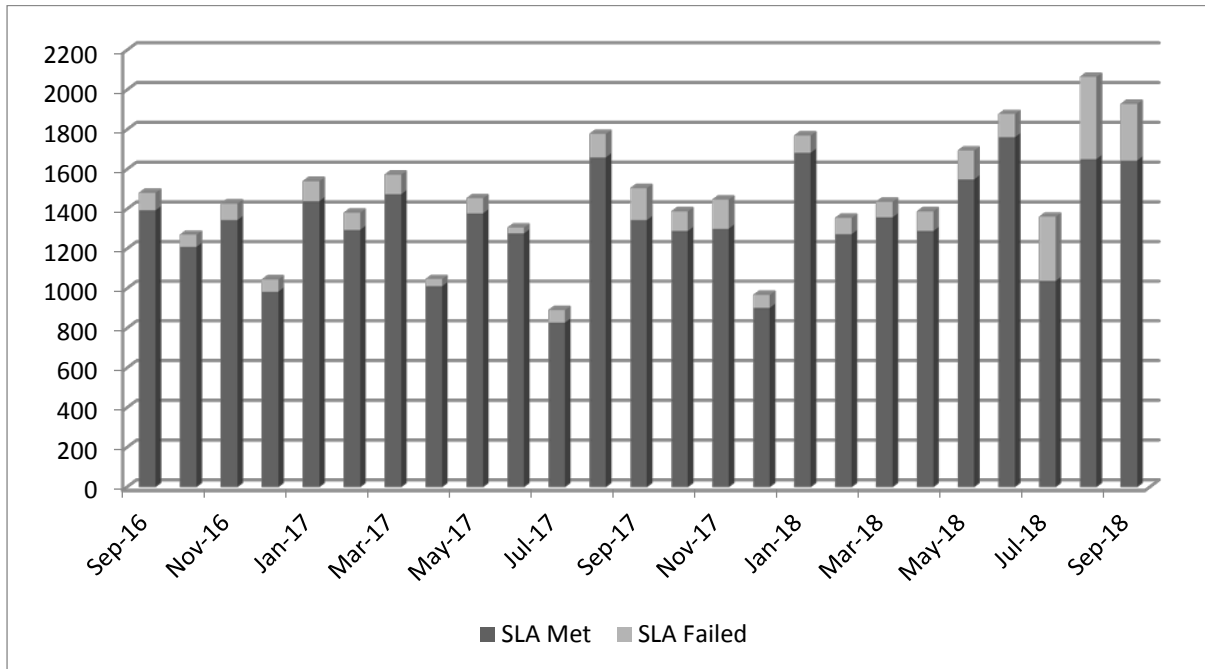
2.1.2 - Monthly Service Level Attainment - Incidents
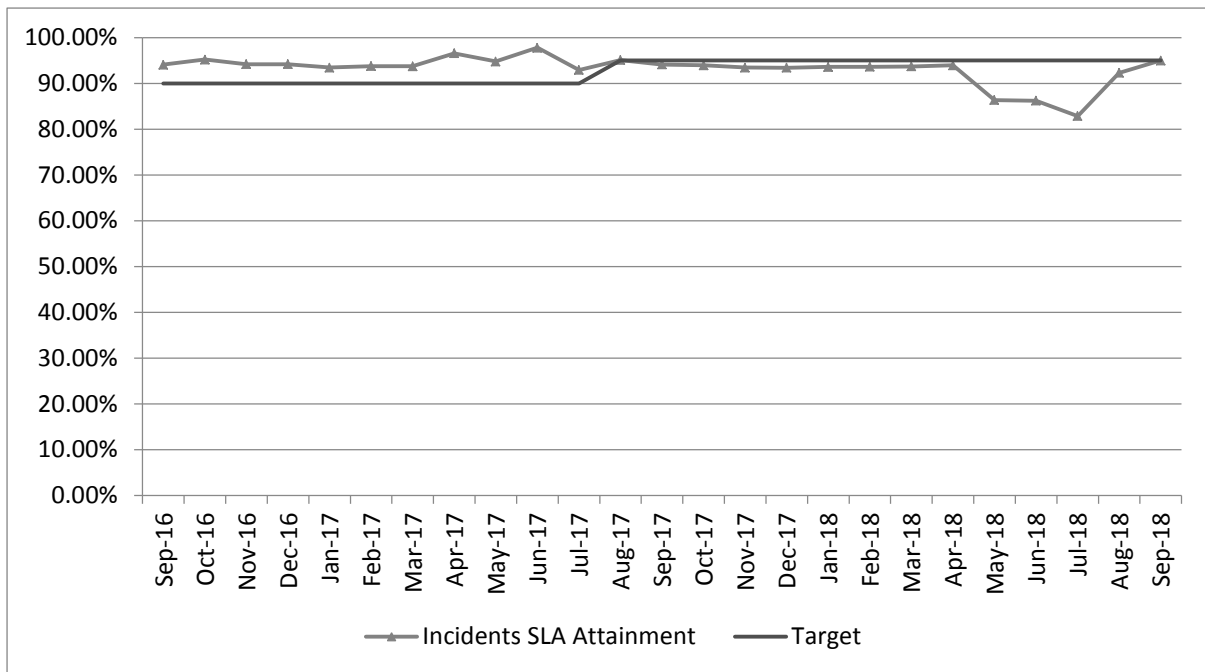
SLA Details

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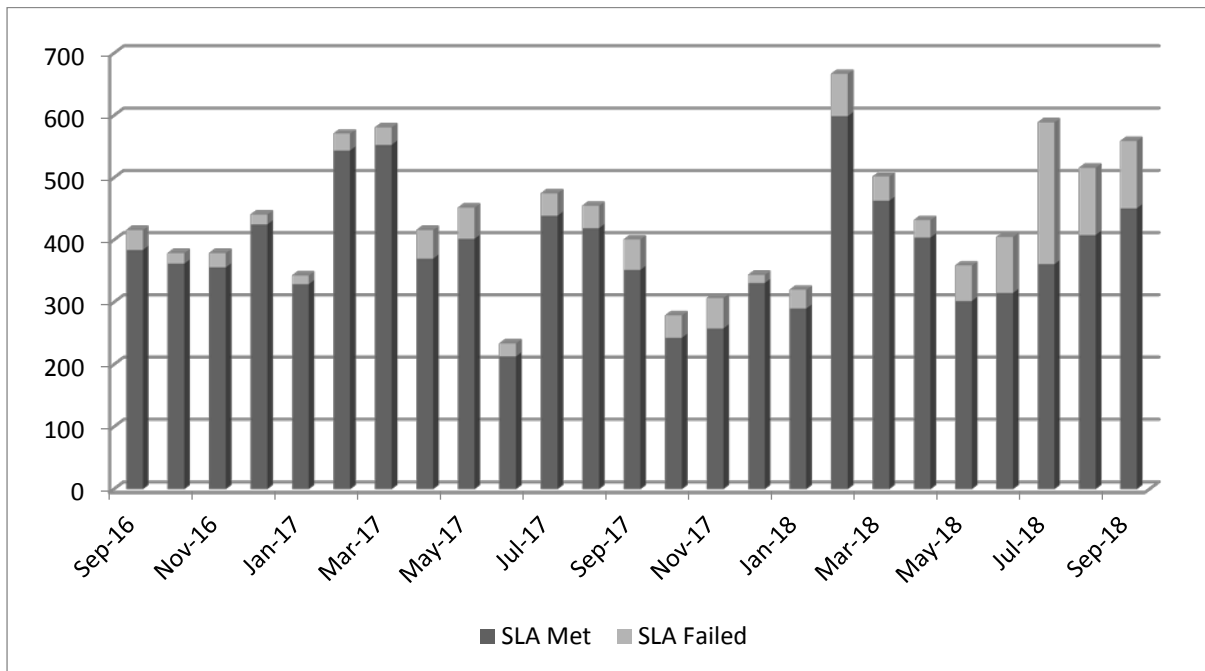
A typical Service request is unlocking a user account or password, software errors, PC faults, PDA, whiteboard and projector issues.
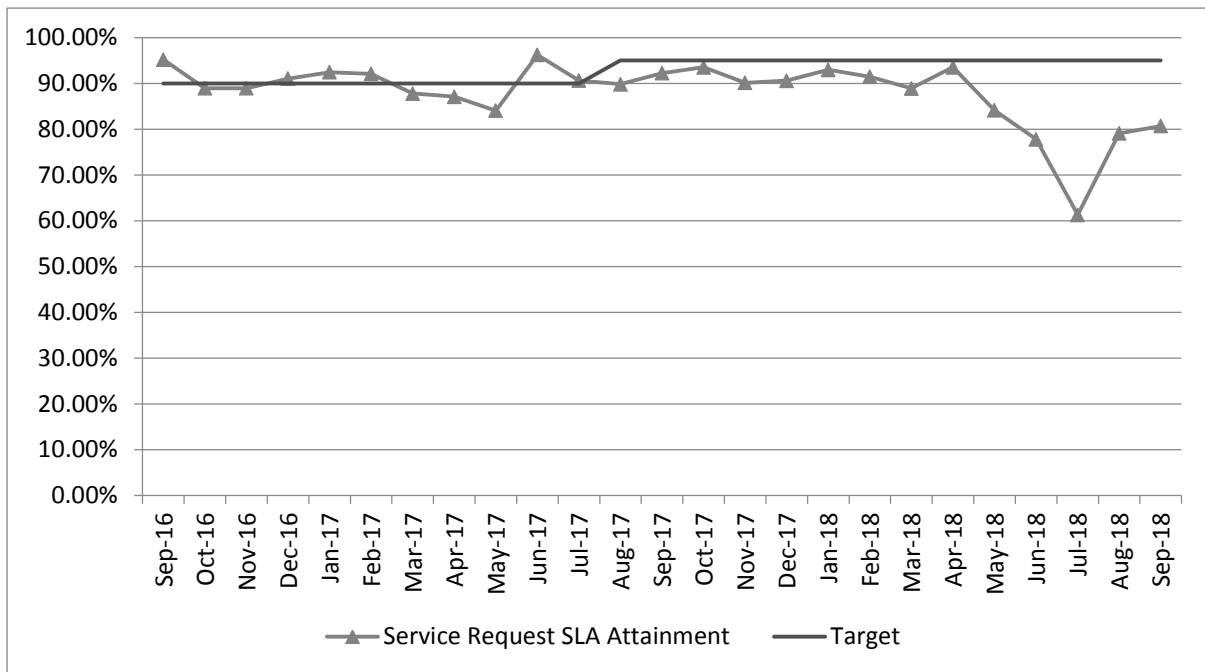
2.2 - Service Requests

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.