Inverclyde council

Report To:	**Policy & Resources Committee**	**Date:**	**26 March 2019**
Report By:	**Chief Financial Officer**	**Report No:**	**FIN/36/19/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, performance and Channel Shift statistics, details of the Council's PC Refresh programme and information on a number of upgrade projects being implemented by ICT and the wider Finance Service.

2.0 SUMMARY

2.1 Updates to the action plans for the Digital and ICT Strategies can be found at Appendices 1 and 2. The Committee will note delays in two channel shift projects due to issues related to suppliers.

2.2 The Council continues to look towards new and distinct methods of allowing customers to interact with the Council's Services. The Committee will note encouraging usage statistics for the use of the MyInverclyde Noticeboard website.

2.3 The Servicedesk has maintained service improvements in the final quarter of 2018 as shown in Appendix 3. There remains a challenge to ensure that this is maintained in light of on-going and increasing resource pressures.

2.4 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 invested £0.3 million in replacing over 830 laptop devices across all areas of the Primary, Secondary and ASN School Estate.

2.5 A comprehensive review of wireless provision with the Corporate Campus around Greenock Municipal Buildings developed a programme to upgrade and enhance coverage in the corporate campus with the project approved by the Committee and work nearing completion. 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.

2.6 A project to migrate the Council's BACS transfer application to a cloud based payments processing system has been implemented. This will improve security and resilience. An update to the current Financial Management System will provide for full optical character recognition (OCR) of invoices and the implementation of e-payments and Purchase to Pay (P2P) for suppliers.

2.7 The Council has completed the Key Actions of the Scottish Government Public Sector Cyber Resilience Action Plan.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee notes the Performance Statistics Report and Action Plan updates for the Digital and ICT Strategies.

3.2 It is recommended that the Committee notes the progress on the upgrade to Wireless Provision within the Corporate Campus.

3.3 It is recommended that the Committee notes the projects to implement upgrades to the BACS Banking System and the introduction of an eProcurement/Purchase to Pay module within the Financial Management System.

3.4 It is recommended that the Committee notes the successful conclusion and compliance with the Cyber Resilience Plus and PSN Accreditation processes.

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 On 20 June 2017 the Committee approved the Council's Digital and ICT Strategies for 2017 – 2020.

5.0 STRATEGY UPDATES

5.1 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.

5.2 Encouraging usage statistics for the MyInverclyde Noticeboard website is noted. The introduction of the Winter Weather panel, showing Gritting and Plough Routes and the location of Grit Bins was implemented prior to the onset of the cold spells in December and January.

5.3 ICT are continuing to develop relevant statistical information monitoring the progress towards different deliver channels and uptake of digital service.

5.4 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. It highlights delays in two key projects due to system integration and supplier issues.

5.5 As reported in more detail in the Capital Update reported to the Committee, 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 was identified as the priority for this refresh programme. The Council invested £300k in replacing over 830 laptop devices across all areas of the Primary, Secondary and ASN School Estate.

5.6 ICT Services investigated the current condition of corporate wireless infrastructure across the campus of Greenock Municipal Buildings and associated offices and are currently implementing a project to upgrade the core infrastructure and provide comprehensive wireless coverage across all of the Greenock Municipal Buildings Campus. To date full Wi-Fi coverage has been installed in James Watt House, Drummers Close, Hector McNeil House and Wallace Place. Full deployment in Greenock Municipal Buildings is expected to be completed by April 2019.

5.7 A programme to migrate the Council's BACS transfer application to a cloud based payments processing system has been implemented. The current supplier of BACS system – Bottomline Technologies - has been engaged to provide the new service to enhance BACS security and improve resilience.

5.8 The adoption and corporate use of an e-Procurement for Purchase to Pay Transactions, Tendering and Contracts Planning is one of the key objectives within Inverclyde Council's Procurement Strategy. ICT and Finance Services have been working with procurement colleagues to evaluate and procure an appropriate system. The Council has come to a negotiated solution with TotalMobile, the suppliers of the current Financial Management System, to provide an add-on to the current system that will allow for full optical character recognition (OCR) of invoices and the implementation of e-payments for suppliers.

5.9 The Scottish Government Public Sector Cyber Resilience Action Plan was introduced in December 2017. The Council committed to implement and support the plan and the key actions that the Scottish Government, public bodies and key partners will take up to the end of 2018 to further enhance cyber resilience in Scotland's public sector. It recognises the strong foundations in place and aims to ensure that Scotland's public bodies work towards becoming exemplars in respect of cyber resilience.

5.10 The Council completed its requirements to meet all Key Actions by becoming Cyber Essential Plus accredited and by successfully completing the Public Sector Network Code of Connection process by December 2018.

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 recover from service and resource issues experienced in the summer of 2018. Recent improvements have resulted in Incident Response levels being maintained across the final quarter of 2018. 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. To address this an extra temporary Service Desk post has been recruited. 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 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. The Committee is requested to note that the provision of Wi-Fi access and BYOD will be expanded to cover the full Schools and Education estate, including Early Years establishments as requested.

7.0 IMPLICATIONS

7.1 Finance

<u>Financial Implications:</u>

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	Wi-FI	2018/19	20		
Digital Strategy EMR	OCR	2019/20	25		Revenue costs to be contained by Service.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Finance	Software Maintenance	2019/20	11		Cost of OCR and new BACs solution to be contained by the Service.

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**

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 March 2019

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	ICT Service Manager	Business case approved March 2018 and implementation is under way. Core system upgrade applied. Issue identified with integration between Kana and Uniform System. Requirement to resolve prior to "go-live" of any new services. Work being completed in tandem with upgrade process.	Integration issue to be resolved.
			Allow Council Tax administration via the Council website - Business case for implementation has been agreed.	Oct 18	Revenues & Customer Services Manager	Initial implementation complete – QA testing by service identified issues that prevented implementation. Update expected from supplier to allow testing by Service in April/May 19 for subsequent implementation.	Awaiting update from vendors
			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.	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 identified by Services	Complete
			Review physical infrastructure – building layouts.		Corporate Director ERR	Review of recently refurbished buildings part of Directorate Change Board. Campus Space Study to report May 2019.	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	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
	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	Complete
				April 2019		New SPI proposed from 2019/20.	Ongoing

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 ongoing. Initial discussions regarding potential UFIS/Uniform integration with Kana No requests 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 Now May 2019	Community Service Manager ICT Service Manager	Audit of current estate (including partners) completed. Survey of Service Users completed – project development meeting arranged. Proposals to be presented to May 2019 P&R Committee.	Ongoing

Appendix 2 – ICT Strategy Action Plan Update March 2019

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	Complete

| Action		Milestones	Success Criteria	Target Date	Update	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. Options being considered by CMT/HSCP.	Ongoing
		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)	Total have advised that there will only be minimal new development of FMS and that in the longer term, support may be withdrawn. Extension agreed to March 2022. Next review December 2019.	Complete
	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	Complete
	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	Initial information gathering commenced.	On Track

Appendix 3 – Performance Statistics – 31st December 2018
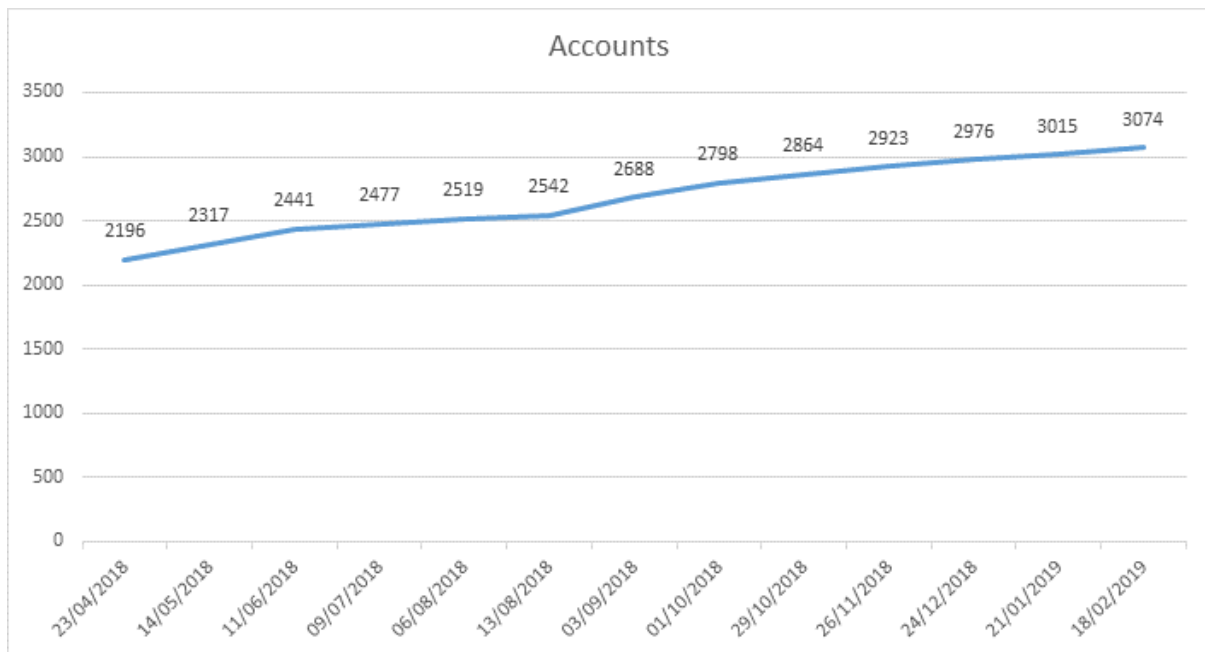
Section 1 – Channel Shift

1.1   Customer Services System - Total Number of Requests by Channel
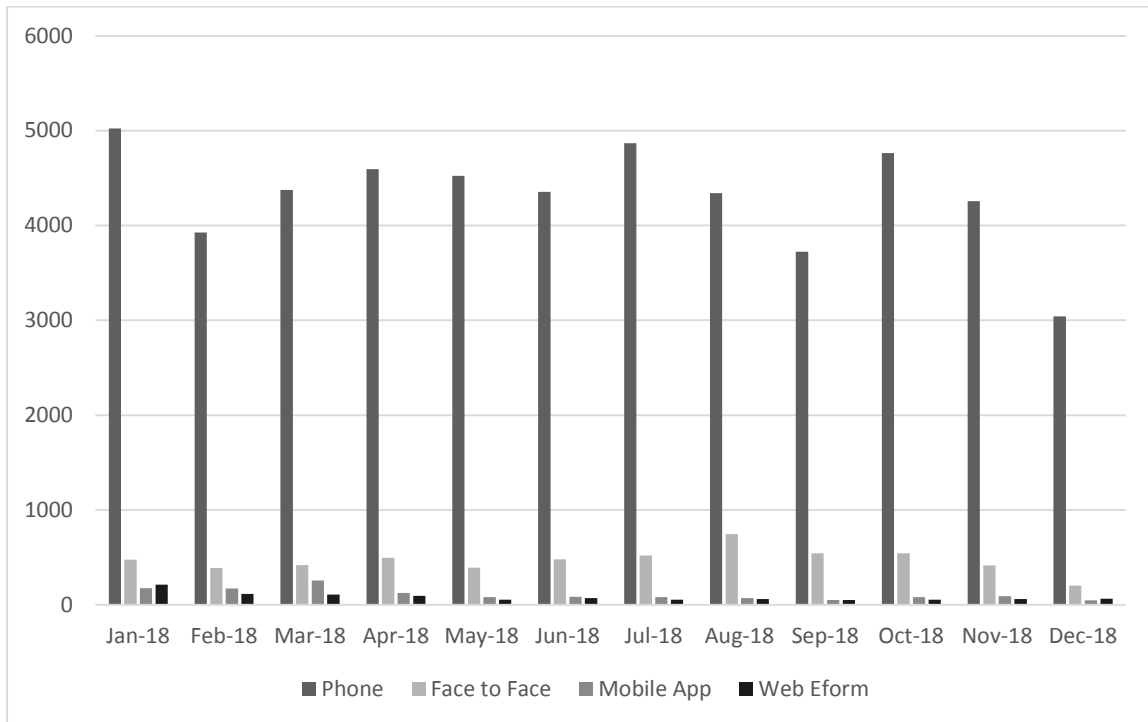
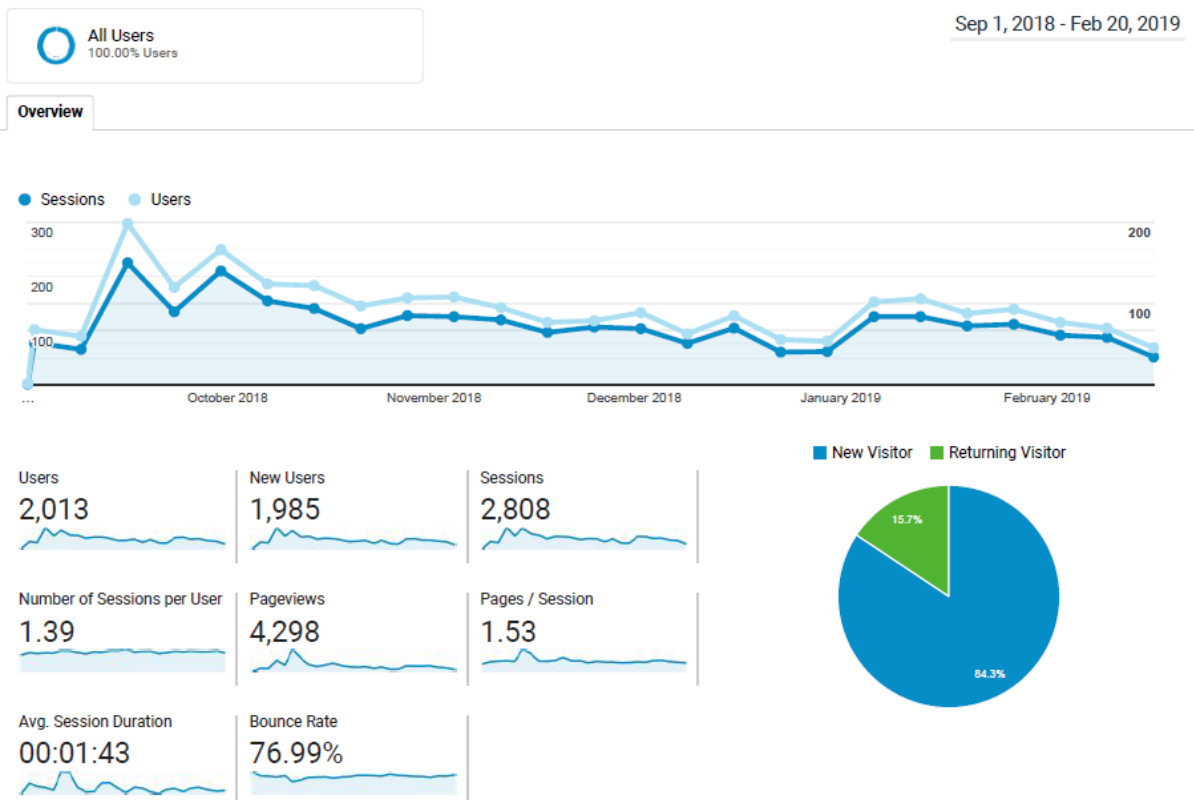**1.2 Customer Services System - Percentage of Requests by Channel Trend**
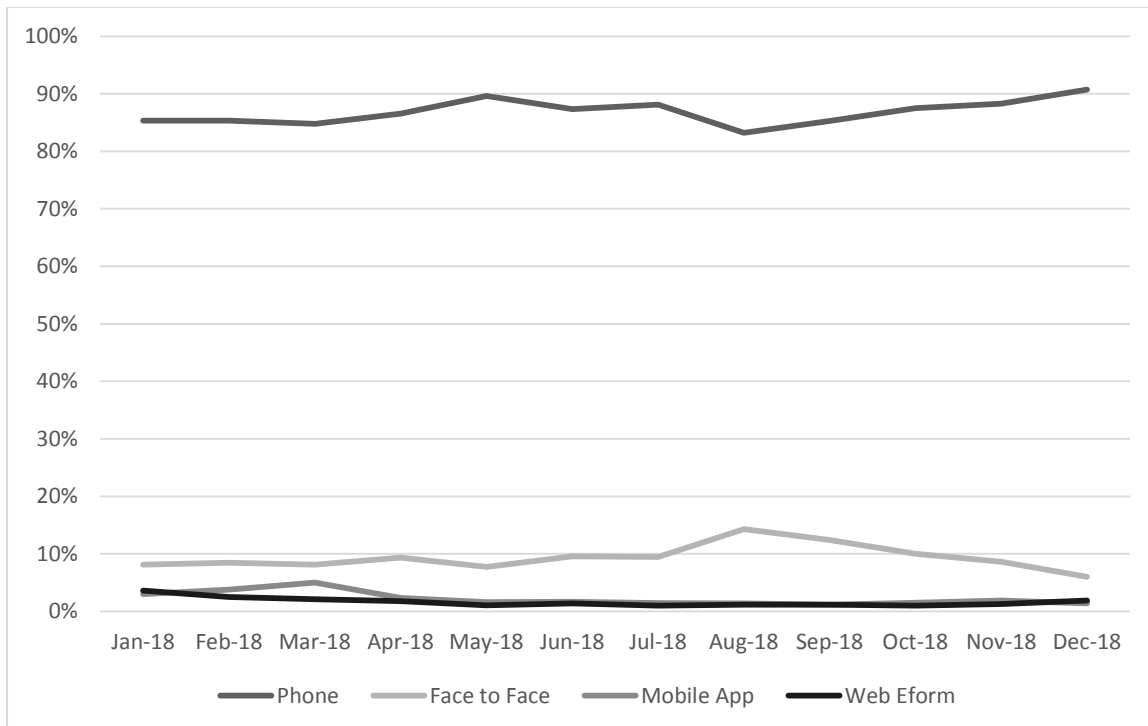
1.3 Inverclyde My Accounts - Trend

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.
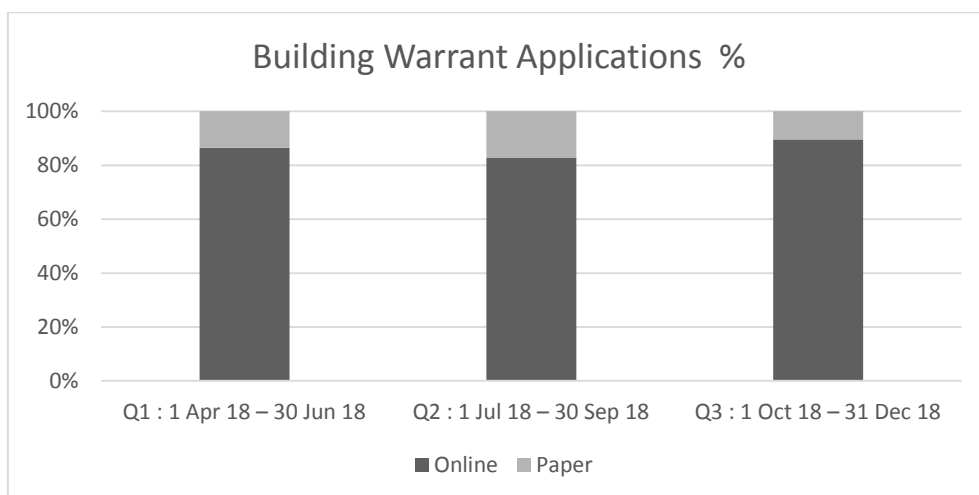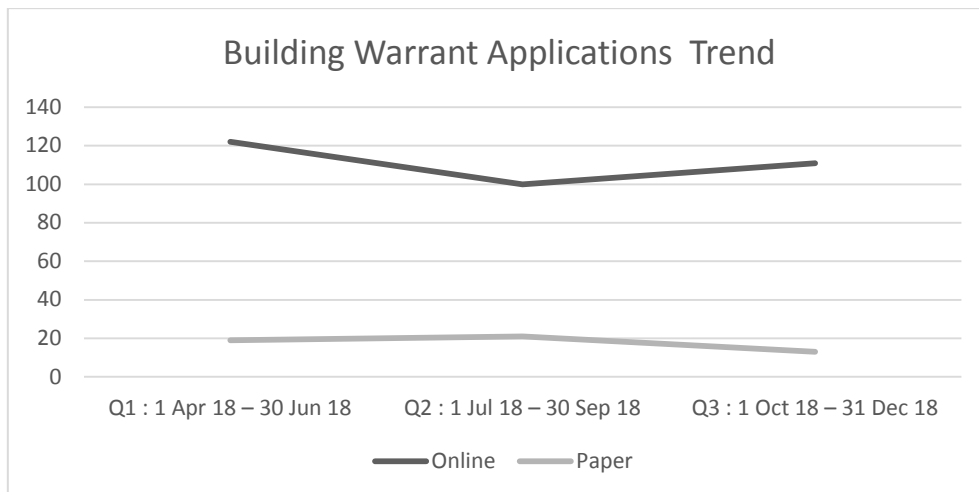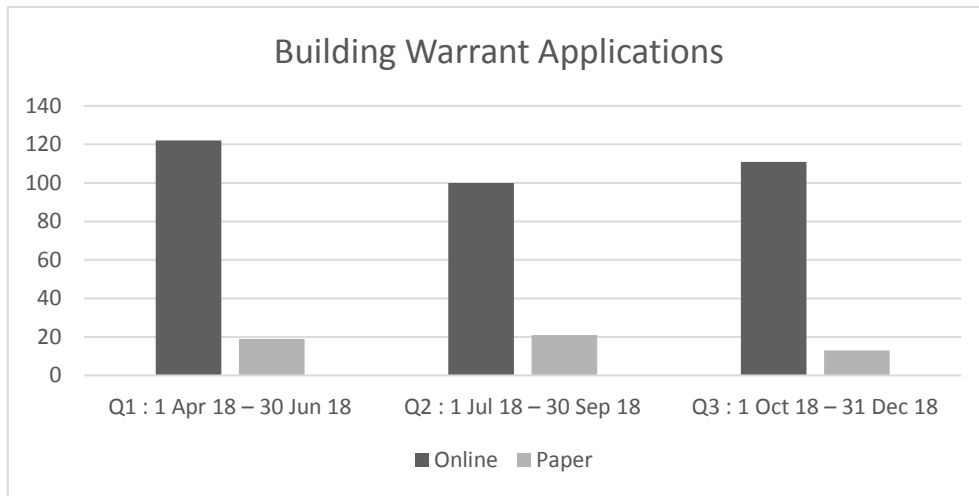
1.4 MyInverclyde Noticeboard Visitor Statistics

1.5 – Online Planning and building Standards

Building Standards

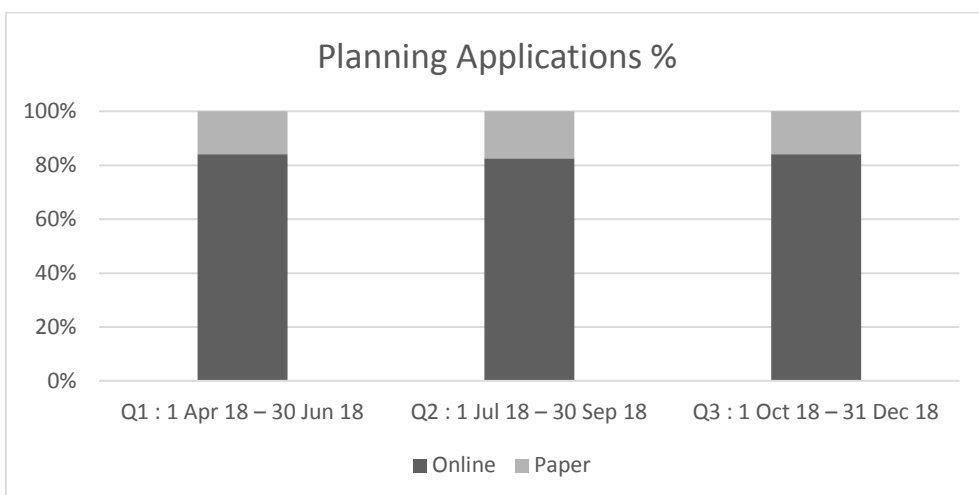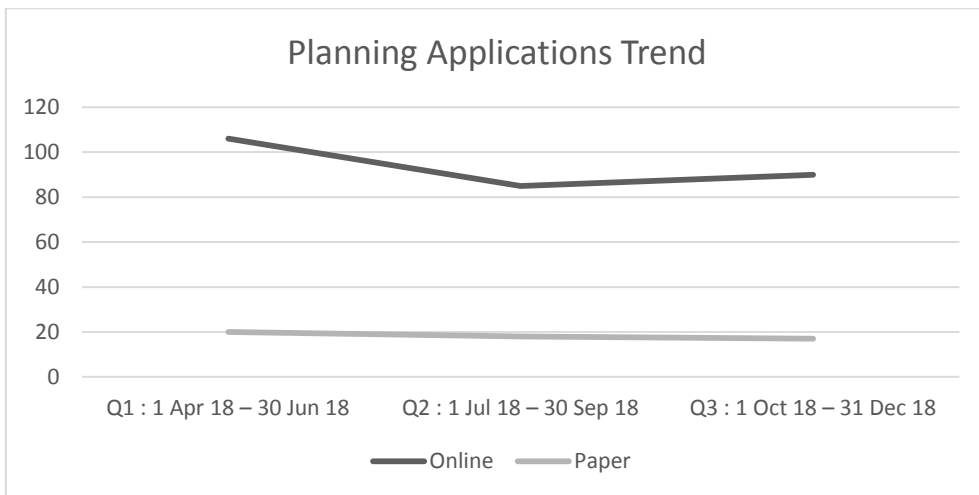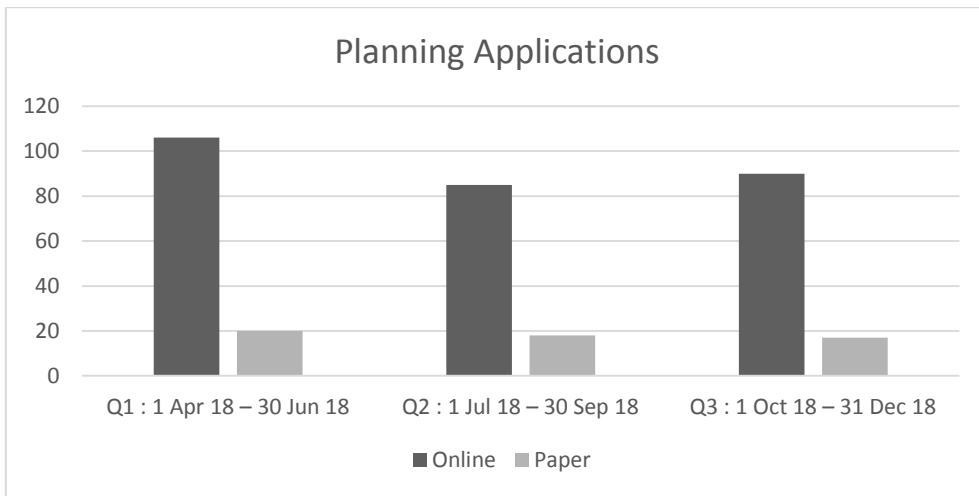**Building Warrant Applications** (Inc. Building Warrant, Amendment, Stage)

Building Warrant Applications

Building Warrant Applications Trend

Building Warrant Applications %

Completions (Inc. Completion, Temporary, Late Completion)

Completions

Completions %
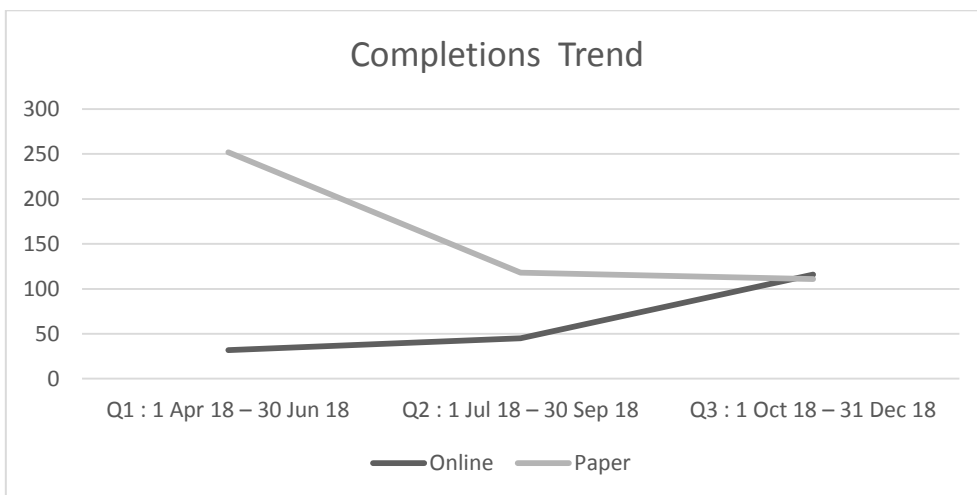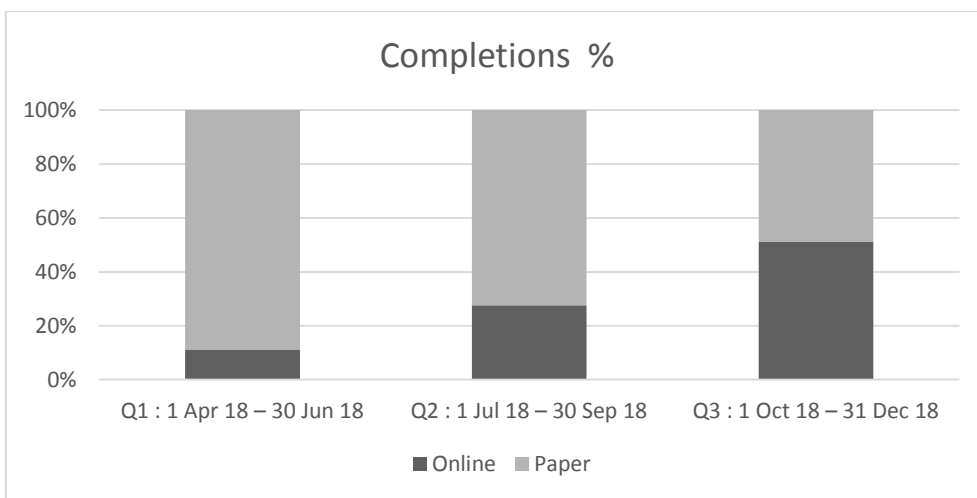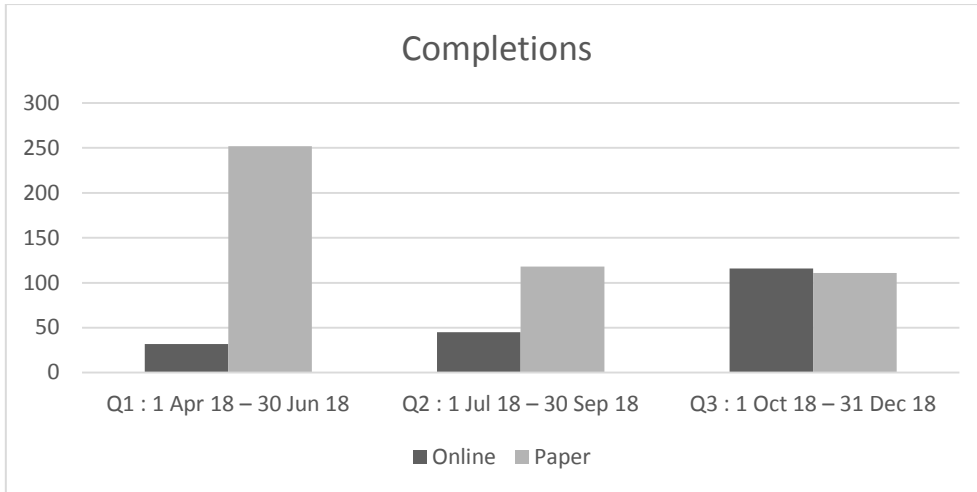
Completions Trend

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

Planning Applications (Inc. Planning Application, Listed Building, Prior Approval, Advert, Tree Works, Cert of Lawful Development)

Planning Applications

(Bar chart showing Online and Paper planning applications for Q1, Q2 and Q3. Y-axis from 0 to 120.)

- Q1 : 1 Apr 18 – 30 Jun 18 — Online ~106, Paper ~20
- Q2 : 1 Jul 18 – 30 Sep 18 — Online ~85, Paper ~18
- Q3 : 1 Oct 18 – 31 Dec 18 — Online ~90, Paper ~17

■ Online ■ Paper

Planning Applications Trend

(Line chart showing Online and Paper trend lines across Q1, Q2 and Q3. Y-axis from 0 to 120.)

- Q1 : 1 Apr 18 – 30 Jun 18
- Q2 : 1 Jul 18 – 30 Sep 18
- Q3 : 1 Oct 18 – 31 Dec 18

── Online ── Paper

Planning Applications %

(Stacked bar chart showing percentage of Online and Paper applications for Q1, Q2 and Q3. Y-axis from 0% to 100%.)

- Q1 : 1 Apr 18 – 30 Jun 18 — Online ~84%, Paper ~16%
- Q2 : 1 Jul 18 – 30 Sep 18 — Online ~83%, Paper ~17%
- Q3 : 1 Oct 18 – 31 Dec 18 — Online ~84%, Paper ~16%

■ Online ■ Paper

1.6 Schools Payments

Activation Rates – no of pupils/parents in each sector who have activated Online School Payments accounts

Activation Rates
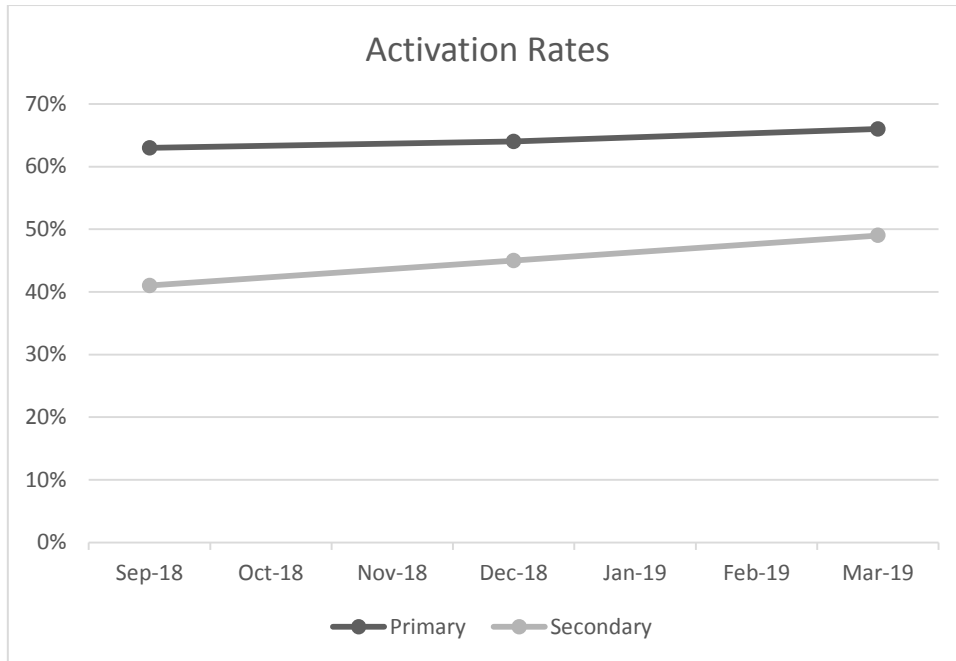
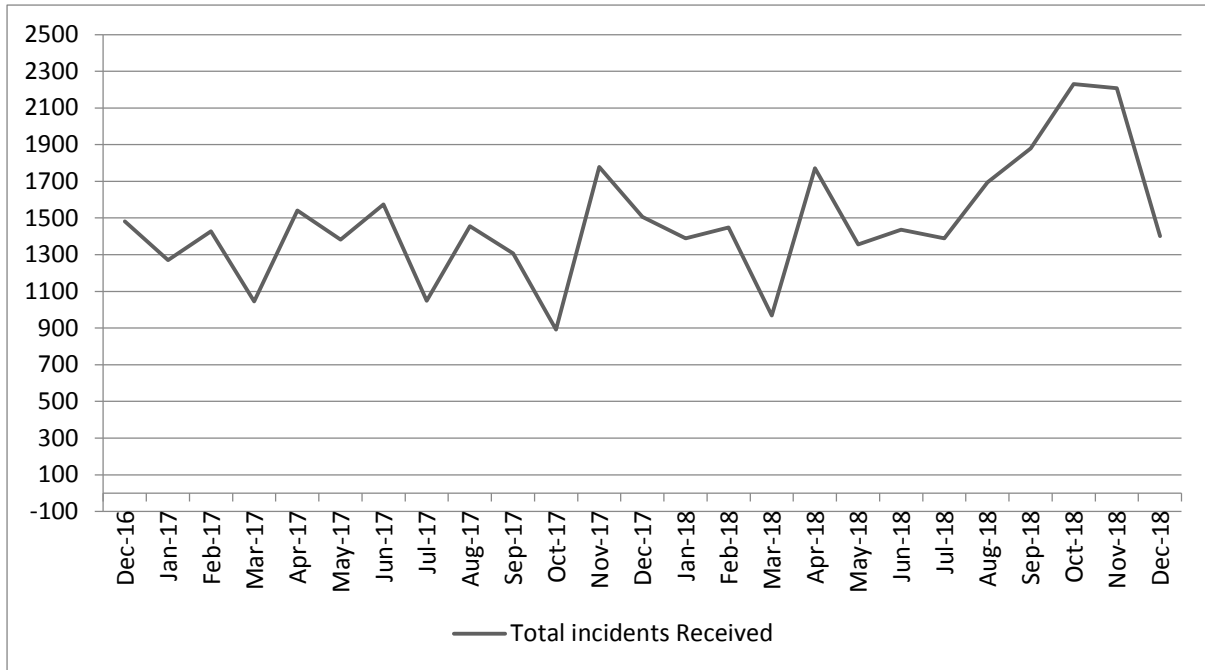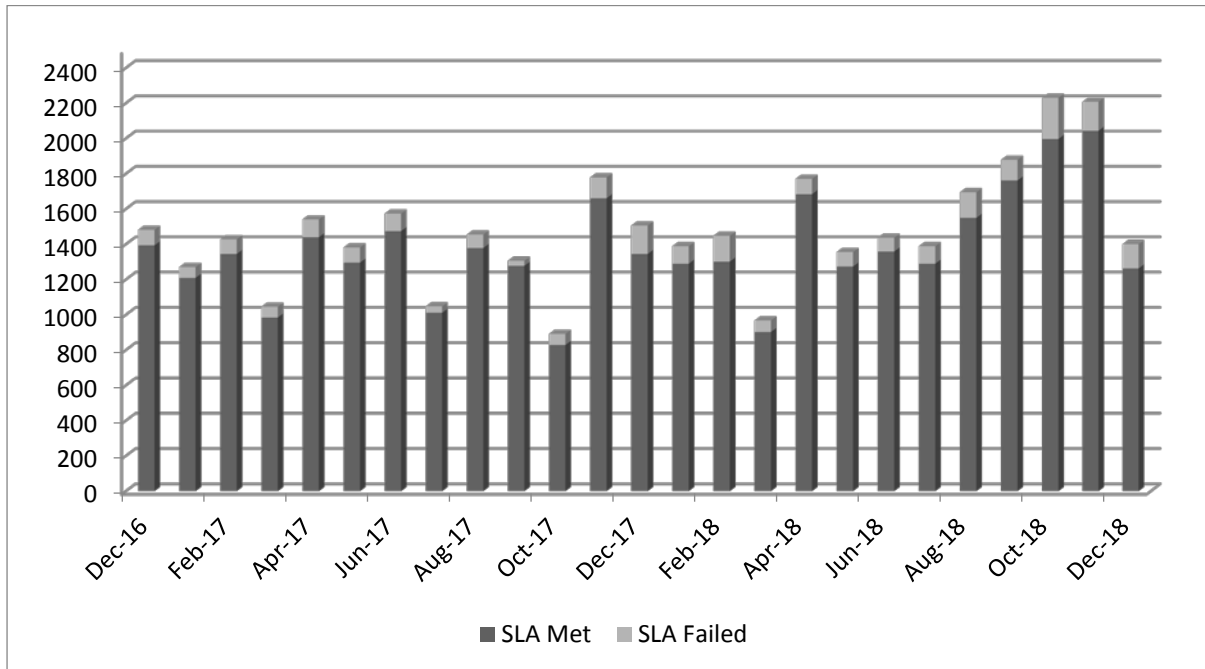**Schools Income** – percentage of each payment channel
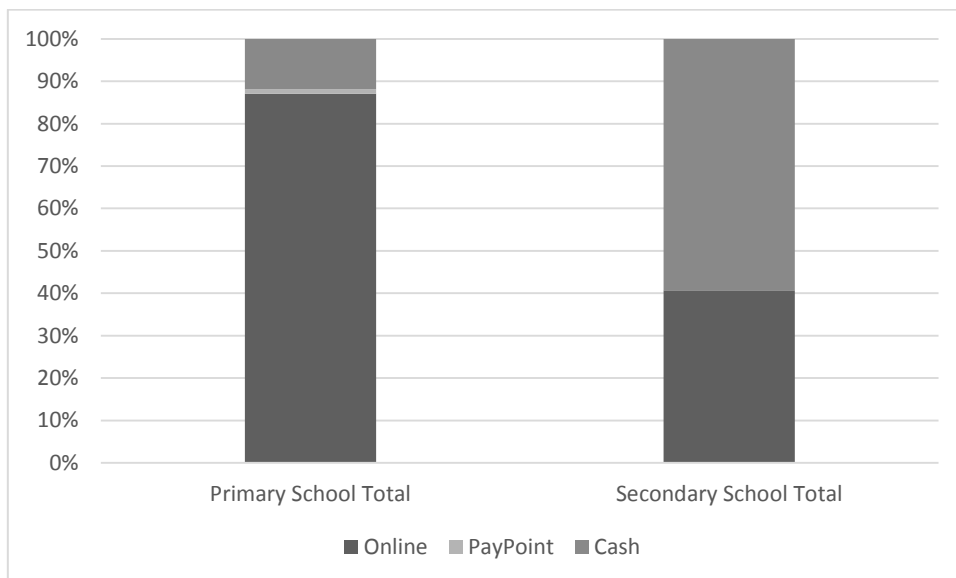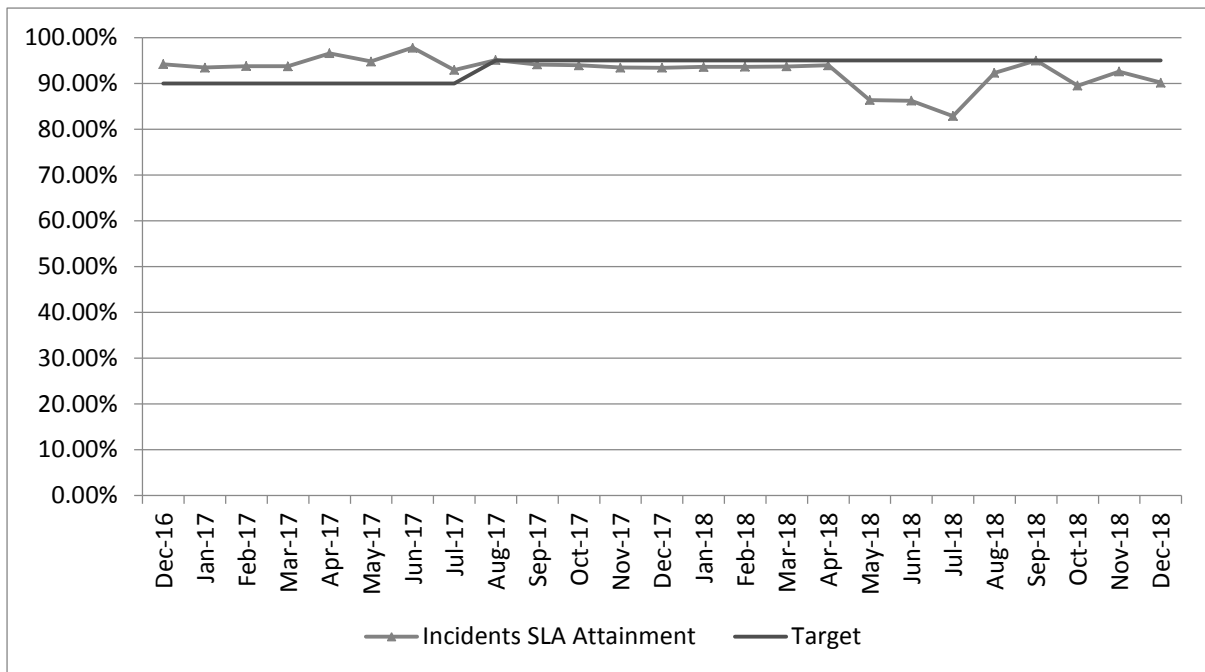
Section 2 - Servicedesk

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

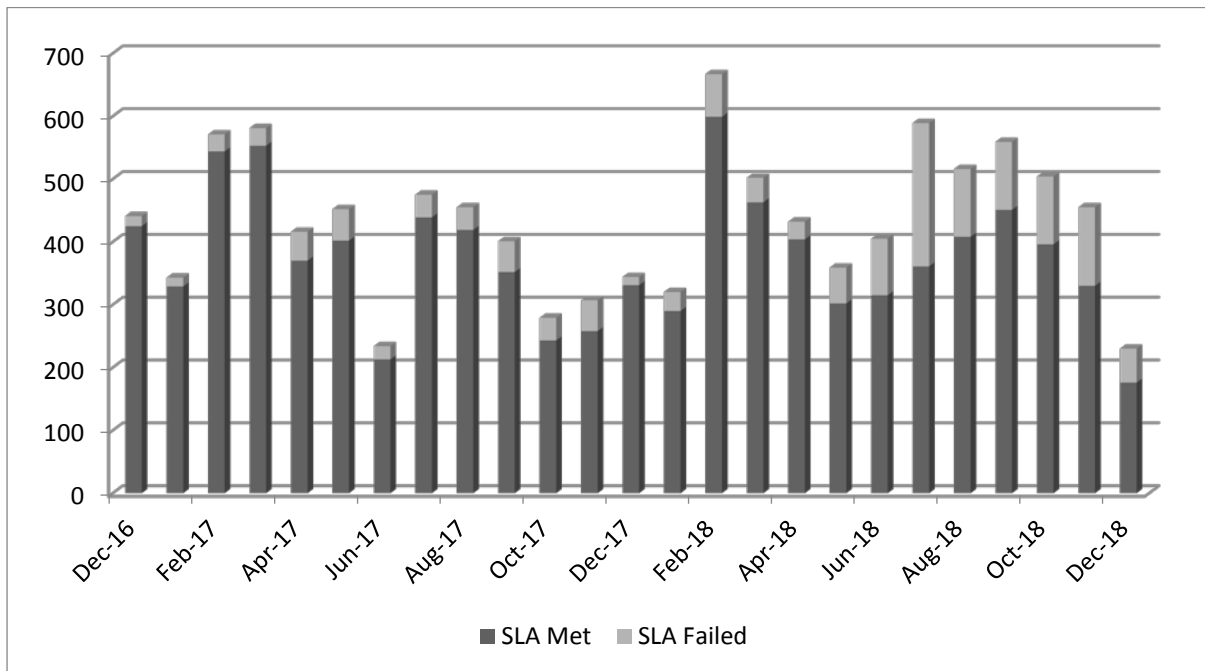SLA Attainment is 95% of incidents resolved within Target Resolution Time (90% until July 2017)

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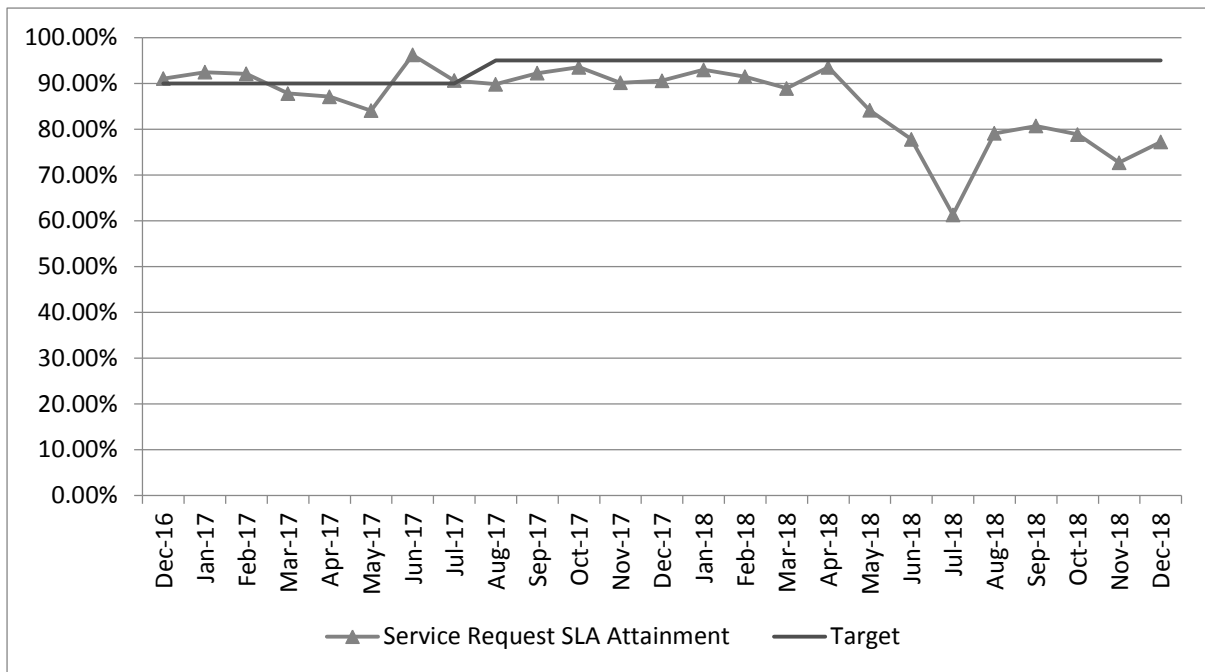
2.2 - Service Requests

2.2.1 - Service Requests Received
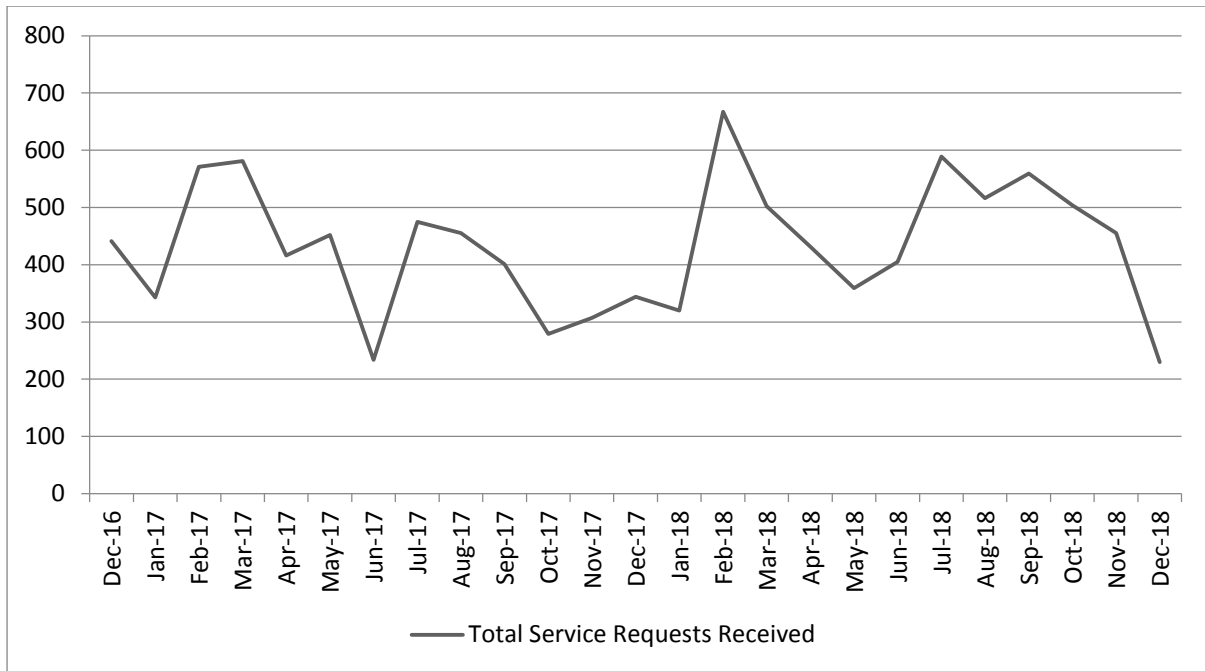
2.2.2 - Service Requests Met/Failed within SLA

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.