
Report To:	Policy & Resources Committee	Date:	4 February 2020
Report By:	Chief Financial Officer	Report No:	FIN/13/20/AP/AM
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 Finance Services.

2.0 SUMMARY

- 2.1 Updates to the action plan for the Digital Strategy can be found at Appendix 1.

The Committee will note positive updates in two key work streams which were delayed due to supplier issues:

- The upgraded Online "Request, Book and Pay" functionality is being used to facilitate the ordering and payment for Garden Waste Bin Permits.
 - An online Council Tax Management System is ready for public use to administer a range of functions.
- 2.2 The Council continues to look towards new and distinct methods of allowing customers to interact with the Council's Services. Updated Contact and Payment statistical information is now provided to monitor channel usage in Appendix 3, Section 1. This will be further updated with information from the upgrades highlighted above as information is gathered.
- 2.3 Updates to the action plans for the ICT Strategy can be found at Appendix 2.
- 2.4 A key target within the ICT Strategy was the migration of Cloud Based systems, an initial scoping exercise has identified key areas of operations that the Council will take forward to ITT stage.
- 2.5 Working on behalf of the Greenock Town Centre Regeneration Forum, a successful trial of the new Greenock town Centre Wi-Fi was completed and has been in use around Greenock Municipal Buildings since the Christmas Lights Switch-On in Clyde Square.

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 notes that the current Digital Strategy funding is almost fully committed.

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 6 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
 - Cyber Security & Incident Response
- 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 DIGITAL STRATEGY

- 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 remains 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 The Digital Strategy update at Appendix 1 notes that two key projects – Citizens Access – Revenues implementation and the Customer Services CRM Update, whilst delayed are now reaching significant milestones and will be implemented by the time the Committee meets.
- 5.3 Citizens Access – Revenues (CA-R) will allow residents to manage and update Council Tax accounts, apply for discounts and update personal details. Quality Assurance testing by the service identified significant issues that the supplier agreed to resolve.
- 5.4 The supplier resolved the issues identified over a number of weeks and an updated version of the system with the issues addressed was released at the end of 2019.
- 5.5 The following functions have been tested, are now live and have now been launched to back-office staff and CSC:
- View account
 - View and print copy bills
 - Search for your Council Tax Band
 - Direct Debits
 - Student Discount and Exemption

These services are now available with public launch scheduled for 27 January 2020.

- 5.6 The launch of E-billing is to replace the traditional paper bills currently in use. A billing run has been carried out on Northgate (Test) to see how this would separate e-billing customers from traditional paper copy bills.

- 5.7 Communication with CLD, CSC and libraries is progressing in order to arrange for staff to support customers set up mygov accounts which will be required to access CA-R. The ICT Project Lead is liaising with Corporate Communications to outline the project and prepare for the publicity and information required for the launch.
- 5.8 The Kana CRM system Upgrade is at an advanced stage. The updated system has now been fully implemented in the test environment and staff training and evaluation is continuing. The first two processes to be developed for the new system – Bulky Uplift Ordering and Street Lighting Fault reporting and management - are being tested by services, however due to the pressing implementation dates, the new process for ordering and paying for a Green Waste Bin Permit was accelerated to be completed first. Internal testing was completed on 13 December 2019 and submitted for User Acceptance Testing. Following successful testing the go live date was 13 January 2020.
- 5.9 There have been ongoing issues with the mapping functionality on the Apple iOS version of the Inverclyde Online App. Usage has been relatively low producing an average of 7.3% of calls across the 9 areas that the app allows to be reported.
- 5.10 ICT has requested that the iOS version be removed from the App store until the updated version is uploaded. The Android app has been updated and full mapping functionality has been restored, that version will remain active until the functions are replicated on new system. If possible, the iOS version will be updated and made available again as soon as practicable.
- 5.11 Given the low use and relatively limited functionality it is anticipated that mobile functionality will migrate away from the app with the implementation of the updated core Kana product towards mobile web pages and the Inverclyde Online app will eventually become redundant.
- 5.12 ICT is continuing to develop relevant statistical information monitoring the progress towards different delivery channels and uptake of digital service. Section 1 of Appendix 3 shows relevant statistical information for Contacts (tables 1.1 and 1.2) and Payment Types (tables 1.3 and 1.4). These tables show that the use of available channels remains largely unchanged over the previous 12 month period, with a slight increase in email and a slight drop in telephone interactions.

6.0 ICT STRATEGY

- 6.1 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. Appendix 2 shows the progress being made against the key actions identified in the strategy.
- 6.2 As reported in more detail in the Capital Update report to the Committee, ICT will replace 603 devices, mainly in the HSCP and in the Corporate Campus as part of the Desktop and Laptop replacement programme for 2019/20. This follows on from the 2018/19 programme where, in conjunction with colleagues from Education Services and to complement the Schools Wi-Fi Programme, replacement of laptops in the school estate was identified as the priority for this refresh programme. The Council invested over £0.3m in replacing over 830 laptop devices across all areas of the Primary, Secondary and ASN School Estate.
- 6.3 A key target within the ICT Strategy was the migration to Cloud based systems and that it should adopt a Cloud first approach where looking at system upgrades and procurements. In practical terms this has proved difficult to implement due to the stable and resilient nature of existing systems and there has been little requirement or justification to migrate to Cloud based solutions until now.
- 6.4 Meetings with suppliers and other Local Authorities to produce a Cloud Migration Strategy and budget implications has been completed. A separate report to the Committee with full expenditure and project details will be submitted for approval in due course.

- 6.5 A small number of systems, procured during the period of the strategy, have been cloud based and this approach will be accelerated however the Council is now in a position where a number of core system services are at a stage where renewal of hardware and licences are now required.
- 6.6 Two key areas have been identified to be developed as the first phase of the Cloud Migration Strategy:
- Microsoft Office 365 Licensing - Licensing for the core desktop and server products was last renewed in 2014. The lifespan of the last supported product versions are now coming to the end of their product lifecycles. Windows 7 and Office 2013 are both being withdrawn and the Council is migrating towards Windows 10 and Office 365 across the estate. Schools were migrated in 2018 and the corporate Estate will be migrated in 2019/2020/2021 as licensing and resources allow.
- Voice and Call Management - The Council currently hosts all voice and call management within the data centre. The incoming lines are provided by Vodafone and this is routed via various Cisco Call Manager applications to provide extension management, voicemail and Call Centre functionality. The internal calling goes over our private network and SWAN links to the schools and other Council buildings outside of the GMB Campus. It is proposed to migrate much of this infrastructure into the Cloud, either by means of a fully managed and hosted service, or by a self-administered hosted version of the current infrastructure.
- 6.7 Working on behalf of the Greenock Town Centre Regeneration Forum, a successful trial of the new Greenock town Centre Wi-Fi was completed and has been in use around Greenock Municipal Buildings since the Christmas Lights Switch-On in Clyde Square. Work is ongoing to extend the service along Cathcart Street towards Greenock Central Train Station.
- 6.8 Both the Digital and ICT Strategies are due to be refreshed in 2020 and are scheduled to be presented to the Committee after the summer recess. This will include a request for additional one off resources.

7.0 IMPLICATIONS

7.1 Finance

Financial Implications:

There are no additional financial implications arising from this report. Currently only £46,000 of the Modernisation Earmarked Reserve remains.

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

A saving arising from the Cloud Migration Strategy has been approved as part of the 2020/21 Revenue Budget.

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 December 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 19	ICT Service Manager	New process for ordering and paying for a Green Waste Permit was accelerated to be completed first. Internal testing completed Dec 19 and submitted for User Acceptance Testing. Go live scheduled 13th Jan 2020. Processes for Bulky Uplift booking and Street Lighting Faults have been completed and are being tested.	Go live scheduled for new Green Waste permit process.
			Allow Council Tax administration via the Council website - Business case for implementation has been agreed.	Oct 19	Revenues & Customer Services Manager	Initial implementation complete. – The following functions have been tested and have now been launched to back-office staff and CSC: <ul style="list-style-type: none"> • View account • View and print copy bills • Search for your Council Tax Band • Direct Debits • Student Discount and Exemption Now available for public launch in line with new billing procedures.	Public launch scheduled for 27 th January 2020
			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. Ongoing process now in place	Complete
	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.	Mar 2020	Corporate Policy & Partnership Manager	Procurement of consultation and feedback system completed. Development work ongoing with Corporate Comms.	On-track
			Conduct regular citizen surveys to gather feedback.	Ongoing			
		Improved Customer Service & satisfaction					

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	Complete
			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 – report scheduled to be reviewed at CMT Q1 2020
	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

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.	Mar 2020	Head of Safer and Inclusive Communities ICT Service Manager	Audit of current estate (including partners) completed. Future of hubs and budget identified. Survey of Service Users completed – project development meeting arranged. Pilot sites agreed and network installation initiated	On-track

Appendix 2 – ICT Strategy Action Plan Update December 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	Annual	Next IT Health Check scheduled for early 2020	Complete

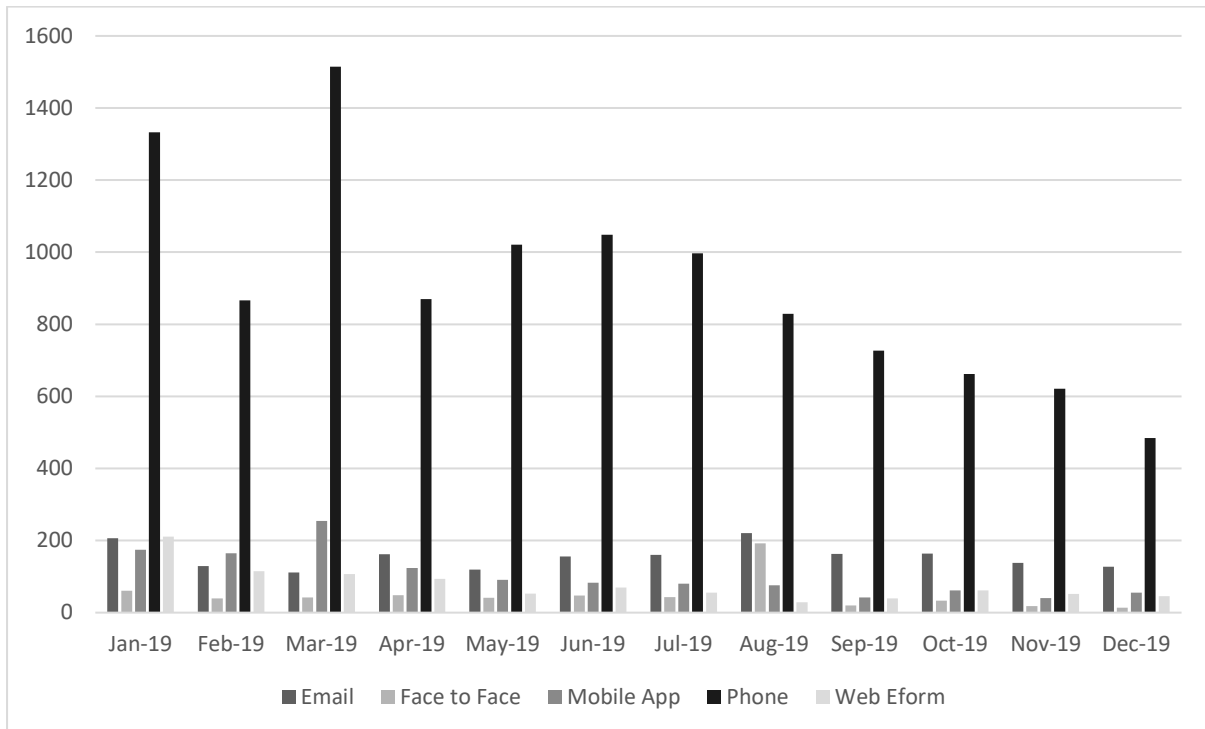
Action		Milestones	Success Criteria	Target Date	Update April 2018	Status
Core Systems	Review Core Systems	Engage with services to review Core Systems. Complete a full Strengths, Weaknesses, Opportunities and Threat (SWOT) review of all core systems Determine if each identified system still provides best 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.	Council Systems are robust, provide best value and appropriate functionality.	April 2018 Dec 2019 (for decision)	Key review process identified and supporting processes developed. ICT working in partnership with HSCP to identify suitable replacement for SWIFT Total had advised that there will only be minimal new development of FMS and that in the longer term, support may be withdrawn. Total Mobile confirmed long term support, decision to maintain current systems Awaiting signed SLA to be returned from supplier.	Complete On Going
	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 Strategy	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 and replaced in 2018/19 project. Review of Whiteboard requirements to be reported by April 2020.	Complete April 2020
	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	December 2019	Meetings with suppliers and other Local Authorities to produce Cloud Migration Strategy and budget implications completed. Procurement process to be initiated as appropriate. Separate Report to Committee with	On Track

				Next Stage April 2020	full expenditure and project details to be produced.	
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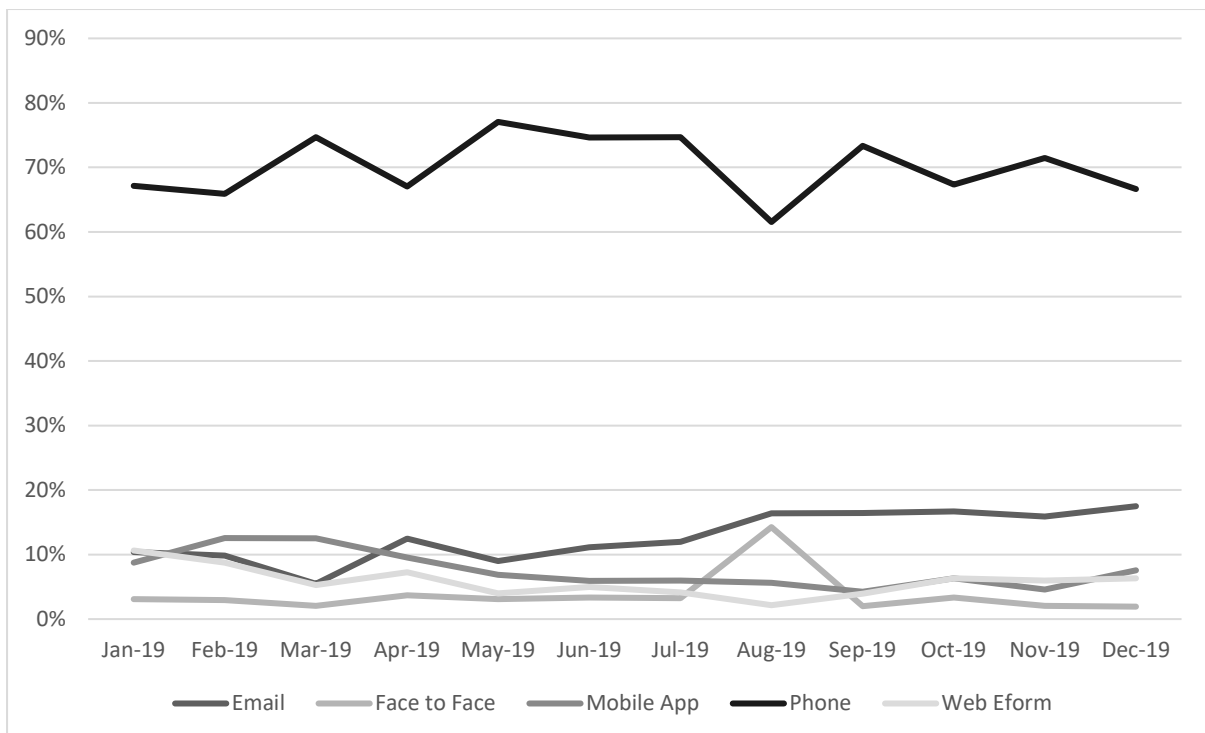
Appendix 3 – Performance Statistics – 31st July 2019

Section 1 – Channel Shift

1.1 Total Number of Requests by Channel

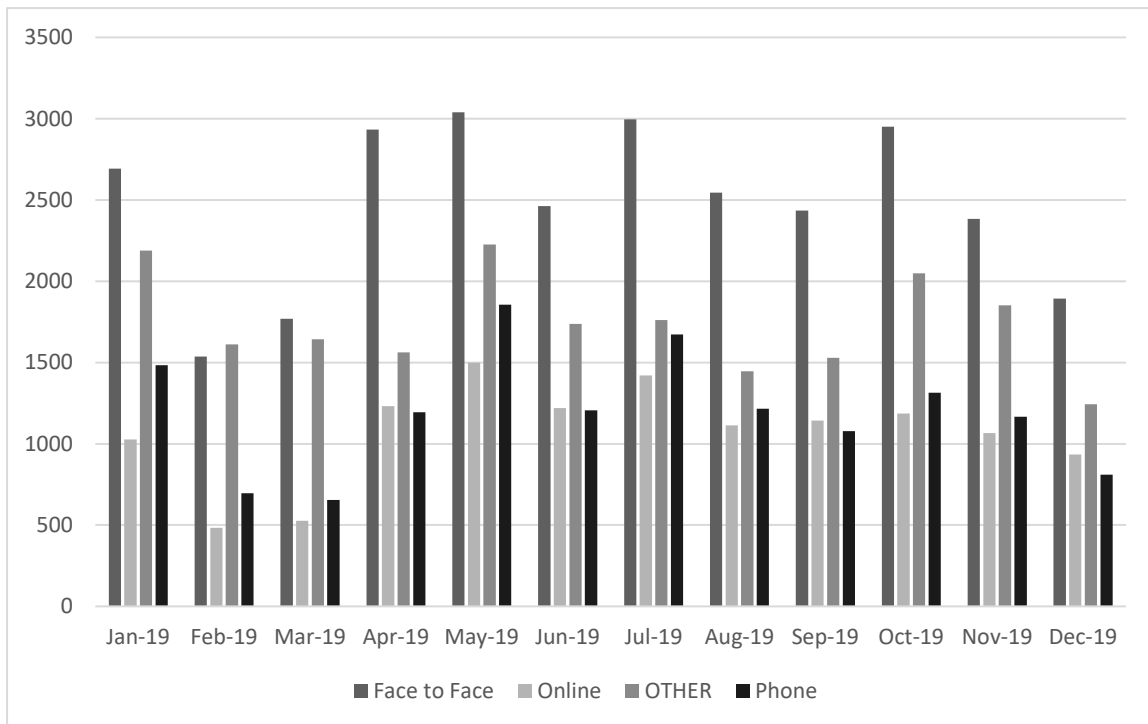


1.2 Percentage of Requests by Channel – Trend

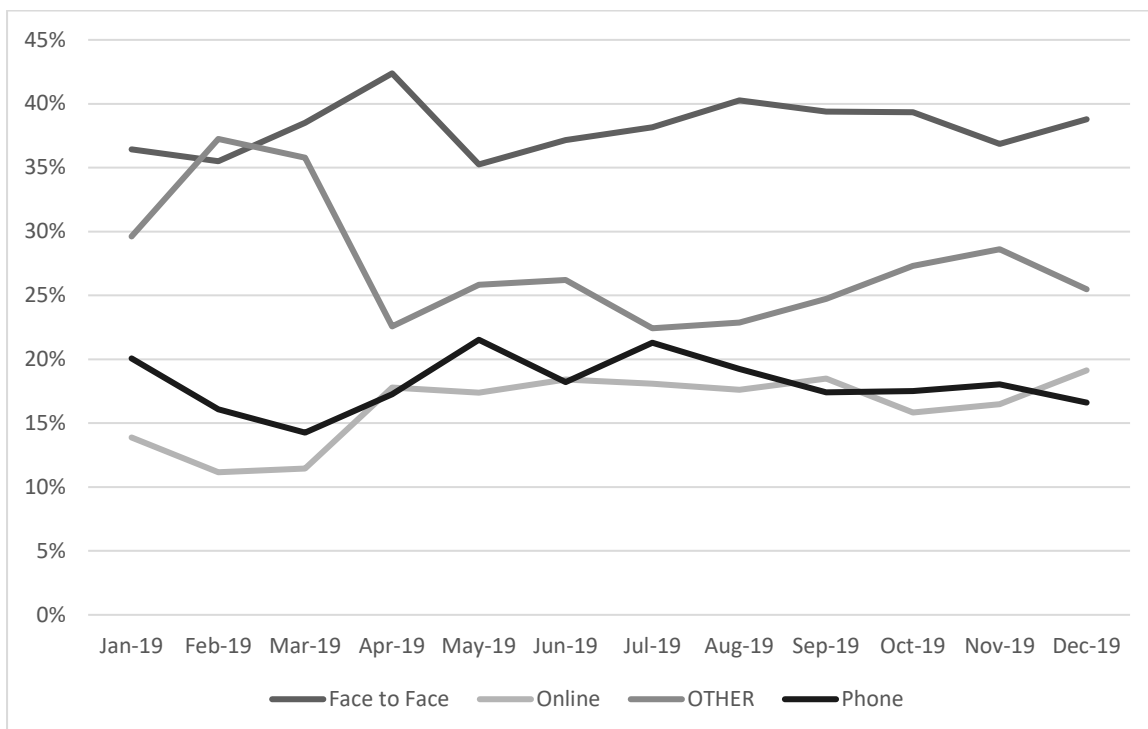


Service report data : Abandoned Vehicles, Bins and Bags, Dog Fouling, Graffiti, Grounds Maintenance, Illegal Dumping & Fly Tipping, Potholes, Refuse Collection & Litter, Roads and Footpaths, Stair, lighting, Street & Traffic Lights, Street Cleaning, Uplifts, Winter Planning, Winter Planning Grit Bin, Winter Planning Pavements

1.3 Total Number of Payments by Channel



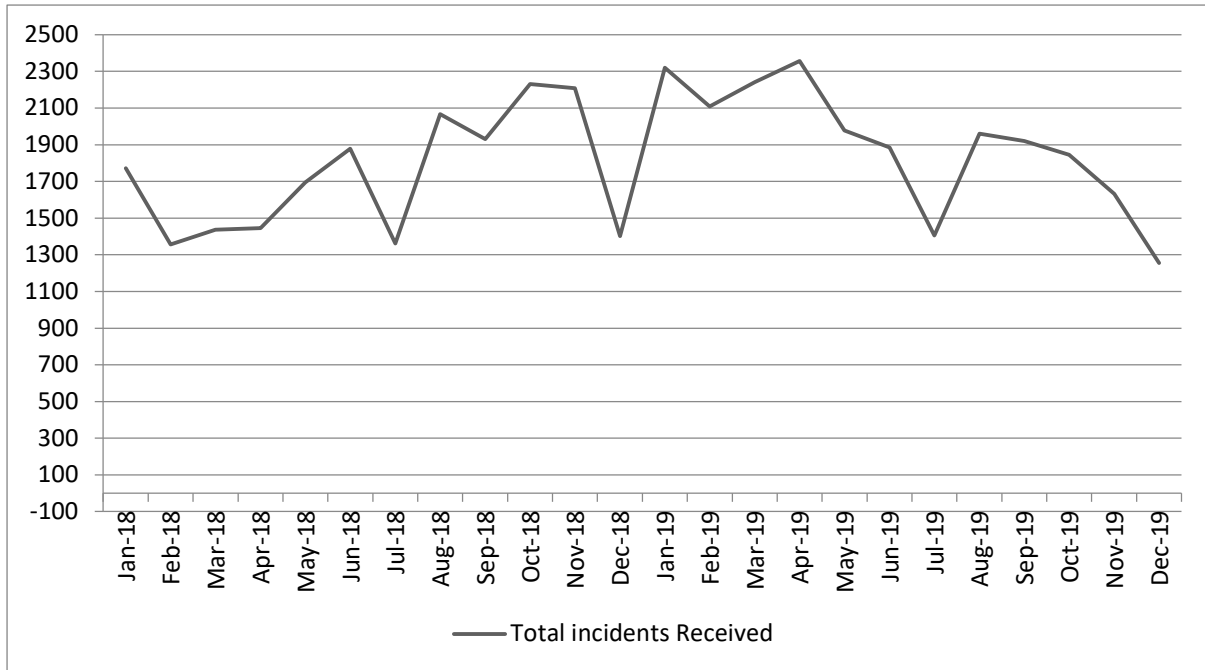
1.4 Percentage of Payments by Channel – Trend



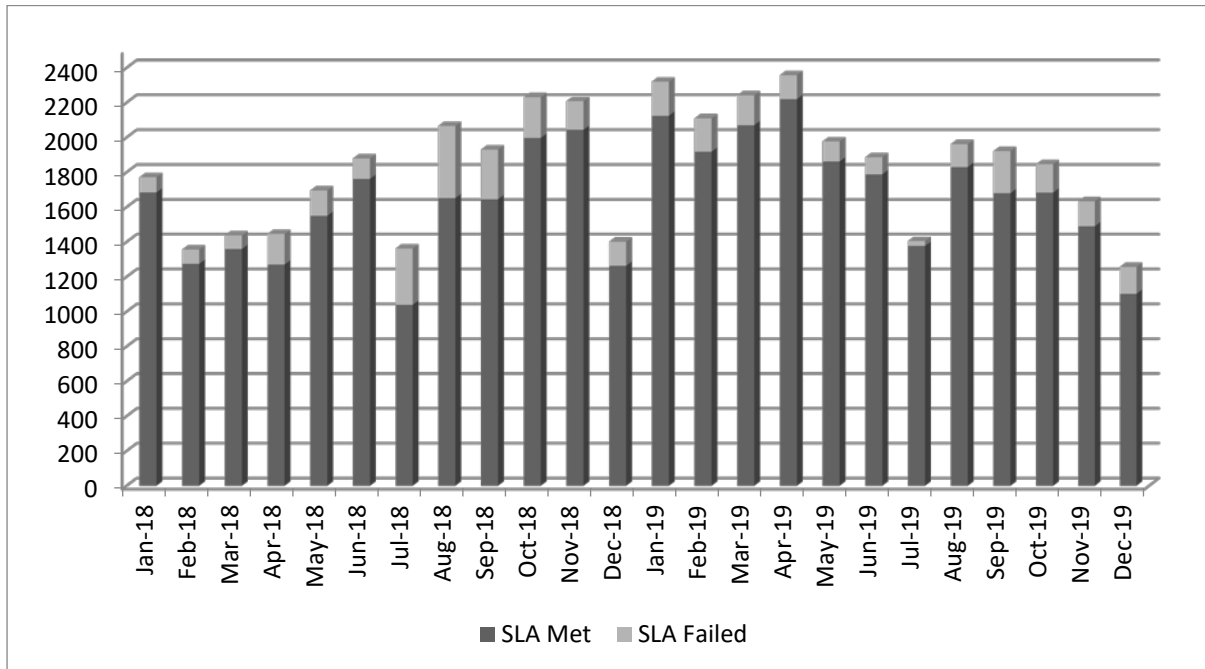
Section 2 - Servicedesk

2.1 Incidents

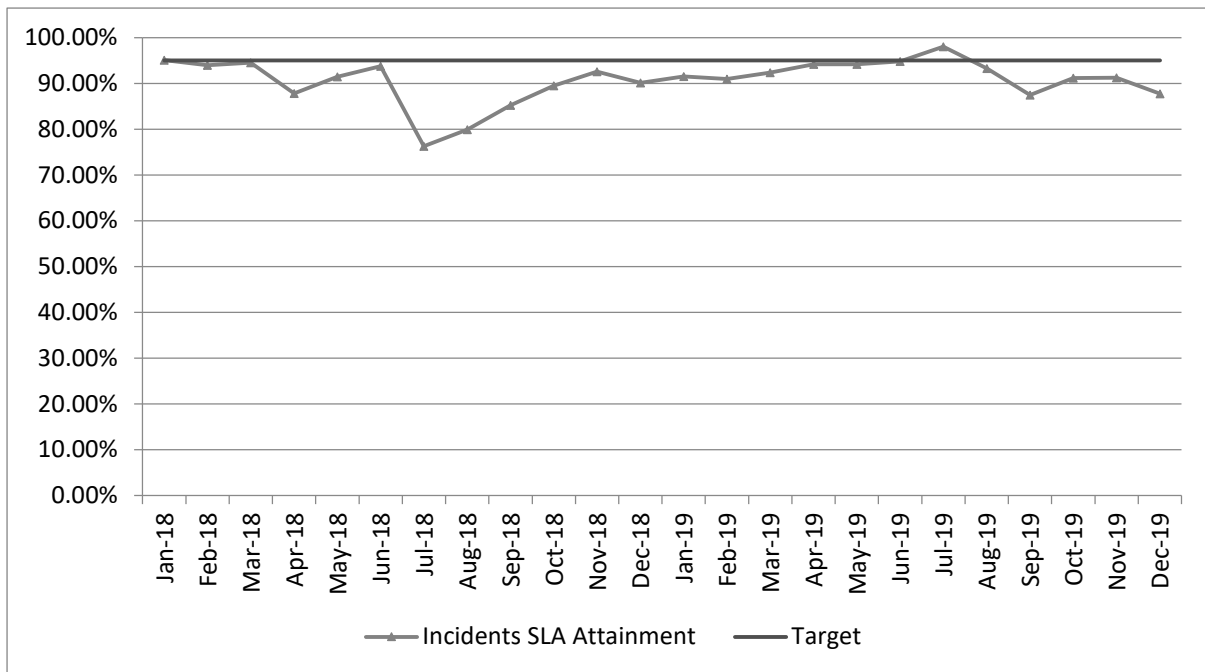
Incidents Received



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

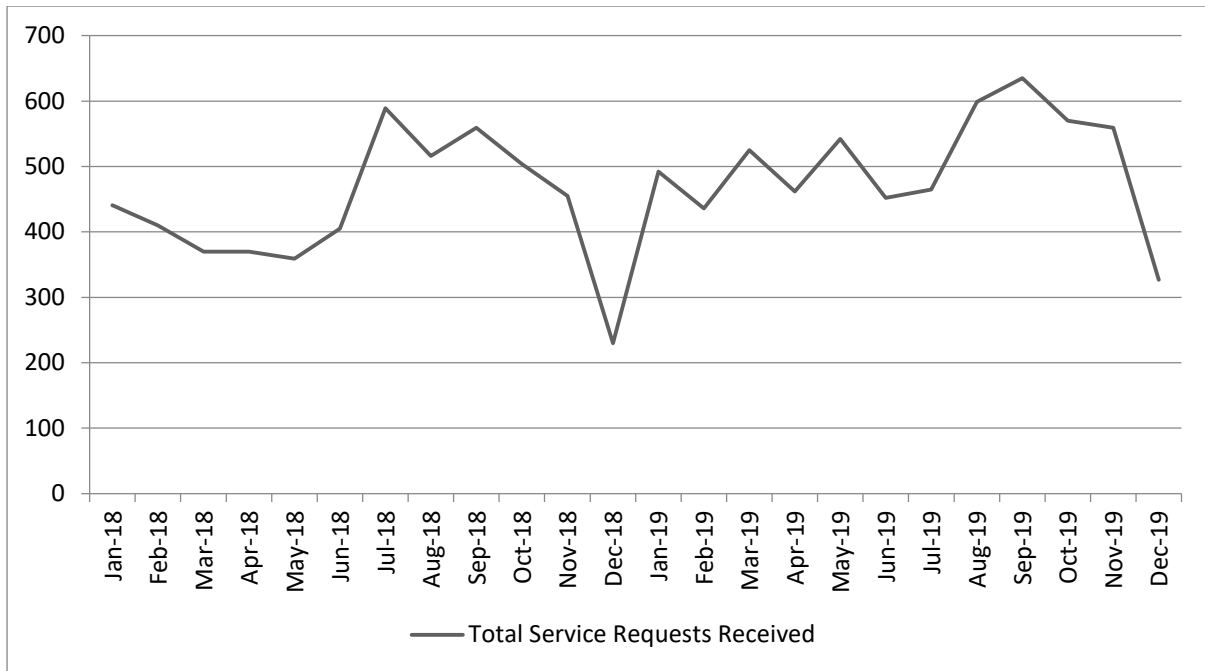
Priority	Target Resolution Time
Critical	4 hours
High	7 hours
Normal	21 hours
Low	35 hours
Long Term	No target

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

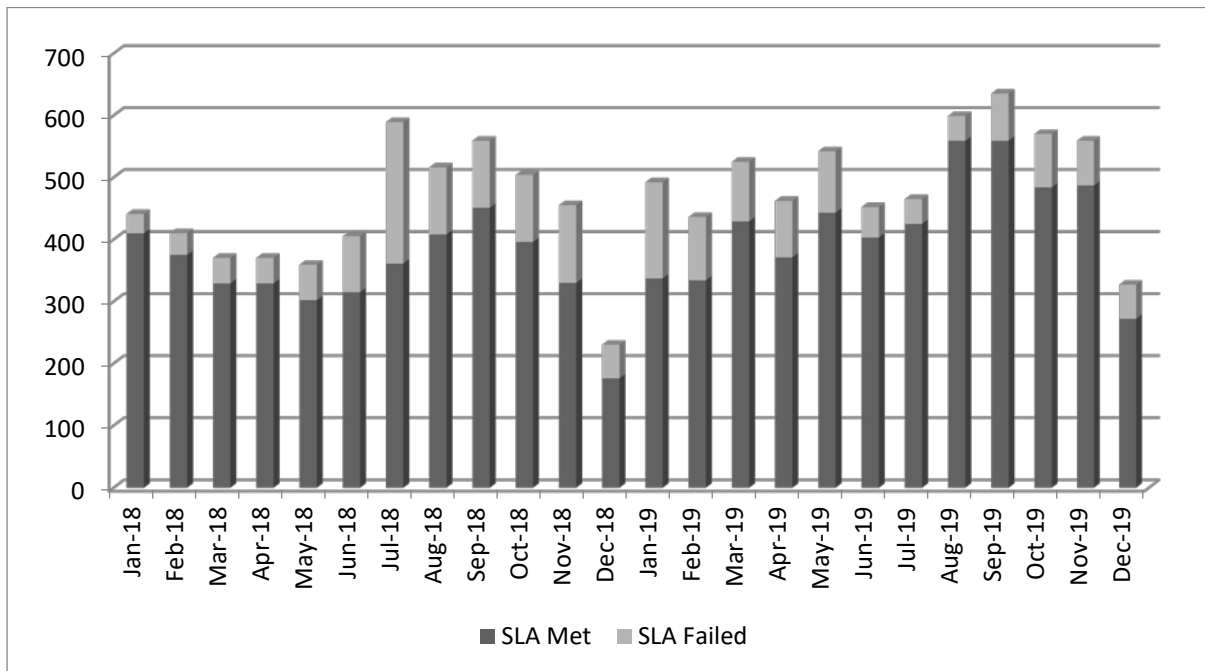
A typical Service request is unlocking a user account or password, software errors, PC faults, PDA, whiteboard and projector issues.

2.2 - Service Requests

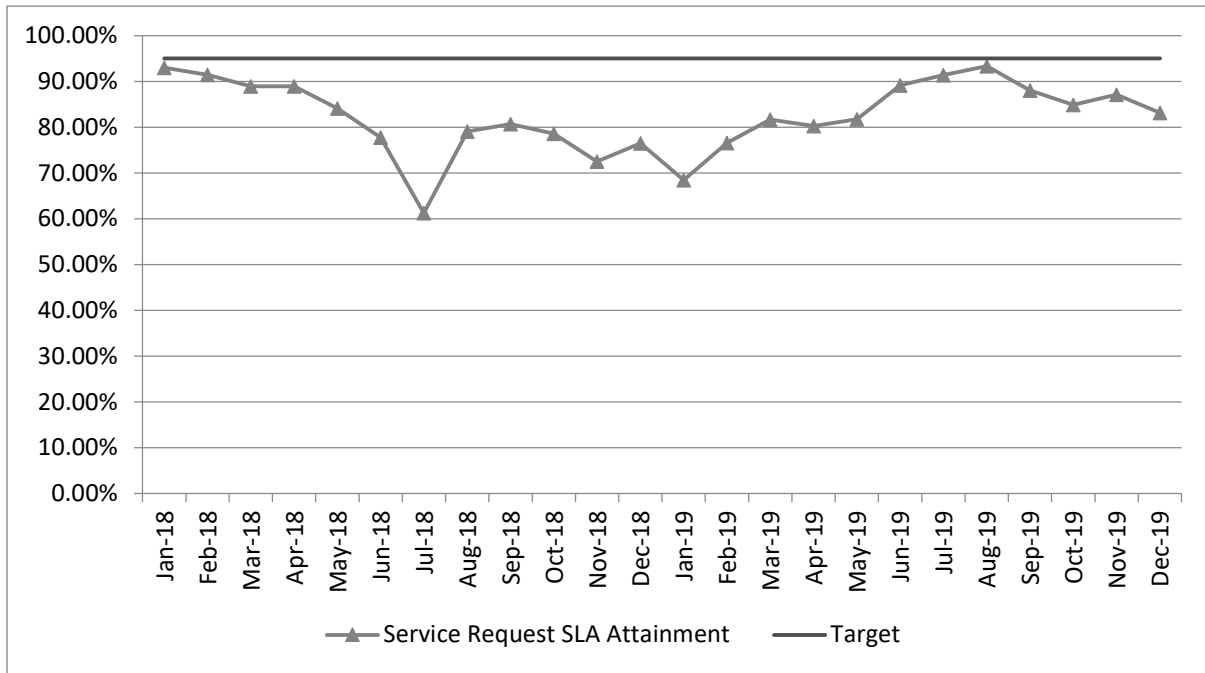
2.2.1 - Service Requests Received



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.