

Customer Access & Digital Services

Service Plan 2017/18

April 2017

Contents	Page
Introduction	3
What we do	3
The purpose of our Service Plan	6
Resources	8
Where we are now.....	9
How will we know when we get there	
<i>“Our objectives”</i>	13



Introduction by Mark Read, Service Director for Customer Access & Digital Services

Welcome to the 2017/18 service plan for the Customer Access and Digital Service; this plan is a direct link to the Councils Strategy and Business Plan and sets out our direction of travel for 2017/18.

The service sits within the Councils Customer & Support Services Directorate and was formed in 2016 ensure provision of key customer facing and digital support services to customers, the council and partner organisations alongside driving significant corporate change programmes focussing on customers and technology;

The Service comprises three 'arms': -

- Customer Experience
- Information Technology
- Revenues & Assessment

Aligning to the Councils aspirations around 'people', 'place' and 'prosperity' and its vision to '*Create a sustainable Cornwall which is prosperous, resilient and resourceful; a place where communities are strong and where the most vulnerable are protected*', we aim to deliver customer focused service with particular attention to driving a smarter working environment by modernising and improving services that enable greater access through digital channels whilst also ensuring that we continue to provide services that are accessible for all.

I am proud to lead the Customer Access & Digital Service – myself and all staff are committed and passionate about providing the best services possible to our customers and we look forward to progressing our ambitions as set out in this plan.

What we do

The Customer Access & Digital Service is key to driving the delivery of smarter working by modernising and improving services that enable greater access through digital channels. By transforming the experience of customers and strengthening the Council's relationship with its residents and communities. The service aims to provide effective technology and information services which enable smarter working through a broad-reaching and ambitious investment programme. It will operate an effective and comprehensive Revenues and Assessment Service, ensuring that billing

and collection of key council funding streams is as efficient as possible alongside provision of an excellent Assessment Service which provides support and assistance to people when they need it.

Customer Experience

Under the leadership of our Head of Customer Experience, our Customer & Digital Services are the 'front door' to the council for the majority of customers. Comprising the Council's telephone contact centre, web, post/scanning, customer standards & engagement, feedback, freedom of information (FOI) and transparency the service is also responsible for driving delivery of the Council's transformational customer access strategy and programme primarily through our channel optimisation and digital inclusion teams. We focus on bringing more customer/resident transactions online to improve customer access to services whilst also ensuring effective provision of services in more traditional ways for those that need them – Digital by Preference and Access for All.

Information Technology

Under the leadership of our Head of I.T. (Chief Information Officer), through the Council's IT Strategy we aim to deliver an effective and efficient ICT infrastructure and service, resourced appropriately and ready to deliver an ambitious 3 year Digital Improvement Plan which will drive much needed radical improvement of technology across the Council to enable easier working and improved communications amongst staff and supporting Public Sector integration and transformation.

Revenues and Assessment

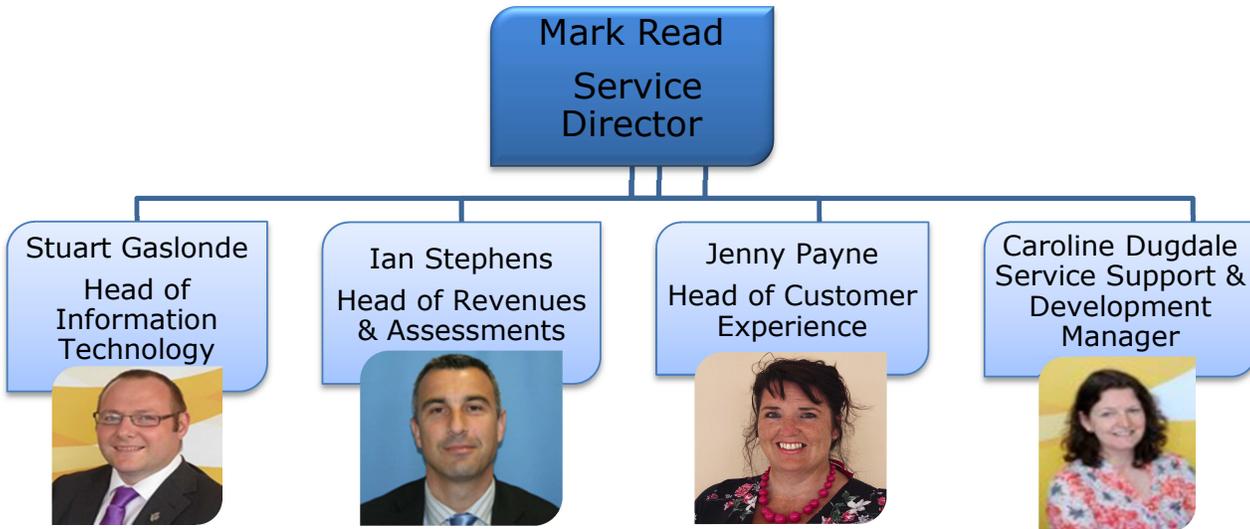
Under the leadership of our Head of Revenues & Assessment, we maximise the collection of Council Tax and Business Rates through provision of an efficient and effective Revenues Service alongside providing an accessible and efficient Assessment service, meeting the needs of some of our most vulnerable residents.

Service Support & Development

The Service Support & Development Team consists of Service Support Officers for the service, PA to the Service Director and Training Officers.

The team plays a key function in enabling Customer Access and Digital Services to improve the services it delivers to both external and internal customers in line with Council policy and best practice:

- Provides support to drive continuous improvement, performance management, risk reporting and Service Planning
- Ensure the delivery of effective learning and development activity at all levels across the Service
- Co-ordinates service communications/complaints/FOI's/Projects
- Provides support functions to the service with the aim to help them reach their aims and objectives



How the service is structured

The purpose of our service plan

The Customers Access & Digital Services service plan takes its direction from our Council strategy, business plan and organisational development framework. The service plan describes what we want to achieve over set timeframes, explains how we will achieve our aspirations and sets out how we will monitor and measure our progress.

The plan will be reviewed at regular intervals as part of our performance monitoring framework it will also be underpinned by team plans for each of the service arms to ensure a golden thread from the Council's strategy to staff PDS objectives and targets.

A sustainable Cornwall

In 2015 Cornwall Council agreed that its core aim is to:

Create a sustainable Cornwall which is prosperous, resilient and resourceful; a place where communities are strong and where the most vulnerable are protected.

To achieve a sustainable Cornwall, we plan our work through eight themes. You can see what they are in outer circles in the diagram below. These form the structure of the Councils Business Plan.



The Customer Access & Digital Services service plan takes its direction from our Council strategy, business plan and organisational development framework. The service plan describes what we want to achieve over set timeframes, explains how we will achieve our aspirations and sets out how we will monitor and measure our progress. Examples of how, as a service, we are helping the Council deliver its strategy are as follows: -

Engaging with our communities

Our aim is to enable and empower local people, town and parish councils and the voluntary and community sector to play an active role in making decisions that affect them and in delivering what their community needs.

We will:

- Increase the percentage of residents agreeing that we **keep them informed** about Council services and benefits provided from 44% in 2016 to at least 52% this year
- Create **Customer Standards** so that our residents are clear about what service they can expect – we will monitor and publish how we are performing, and involve residents in service design

Greater access to essentials for living

Our aim is to enable people to access the services and necessities they require, whatever their incomes and wherever they live

We will:

- Continue to maximise **services available digitally** and encourage customers to use these, whilst also providing traditional access for those that need to access services in this way

Being efficient, effective and innovative

Our aim is to identify, design and adopt innovative approaches to finance, technology, assets and our workforce to enable us to meet future financial challenges and deliver services in the most efficient and effective means.

We will:

- Ensure that at least 90% of **complaints** from residents are dealt with within either 10 working days or mutually agreed timescales
- Invest in modern **information technology** to alleviate risk and improve the way in which we are able to deliver services
- Ensure that the functions which **support** the delivery of **frontline services** to residents (e.g. Finance, Legal and ICT) are structured and delivered consistently in a way which maximises value for money for frontline services, and ultimately for service users
- Do things differently to deliver modern, accessible and sustainable services, utilising our **Organisational Development** framework to support major transformation across the Council emanating from our

investment in technologies, our strategic ambitions and the alignment of our strategies, internal processes and staff engagement initiatives.

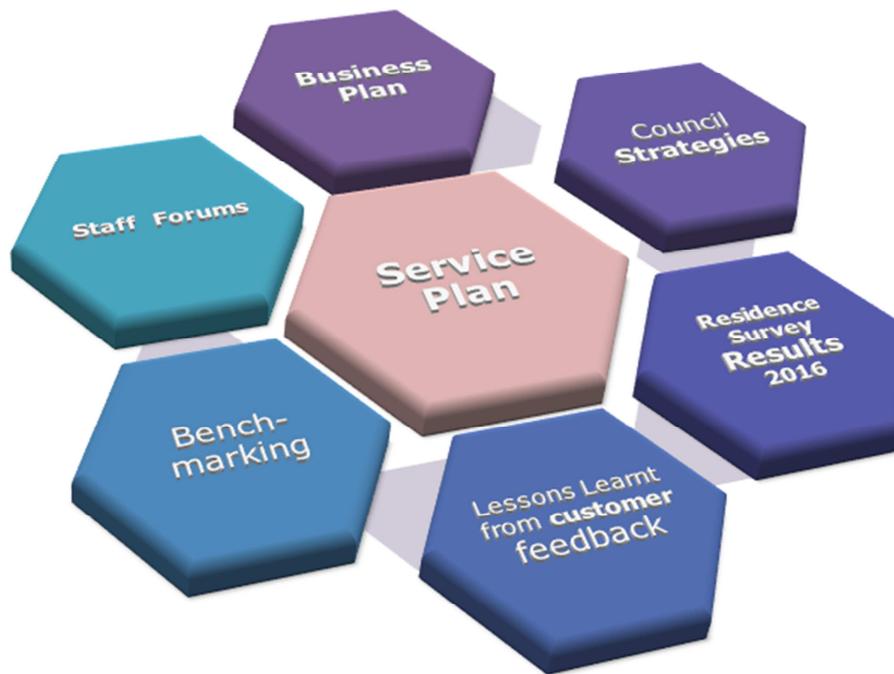
Resources

The total budget for the Customer Access & Digital Service is £17,332,000, this includes a revenue uplift to fund delivery of the Councils Digital Improvement Programme across the Council. The table below shows the breakdown across the service areas.

	Budget 2016-17	Budget 2017-18	
	£	£	
Revenues & Assessment	3,513,000	3,426,000	<ul style="list-style-type: none"> • FTE 2017/18 • 190.65
Customer Experience	1,464,000	1,371,000	<ul style="list-style-type: none"> • FTE 2017/18 • 74.87
Information Services	11,914,000	12,373,000	<ul style="list-style-type: none"> • FTE 2017/18 • 175.98
Support Service and Development	162,000	162,000	<ul style="list-style-type: none"> • FTE 2017/18 • 10.34
Total	17,053,000	17,332,000	

Where are we now?

By adopting a blended approach the service plan has taken several aspects in to consideration to inform its direction and setting its objectives and aims for 2017/18.



Our Customers

Ensuring that we are a customer focussed service and driving this ethos across the Council is a fundamental aspiration, alongside day to day delivery of services we are focussing on key change programmes and delivery of strategies: -

Our Customer Access Programme seeks to implement the outcomes required by our Customer Access Strategy. The aim of the strategy is to deliver **innovative, efficient and easy to use contact channels to enable our customers to access our services where and when they need them – digital by preference and access for all.**

The programme is underpinned by 4 workstreams: -

- Channel Shift/Digital
- Digital Inclusion
- Customer Standards, Insight and Engagement
- Customer Payments incl PCI Compliance

The following table provides a snapshot of the outcomes of some of our activity to date regarding improving take up of digital services: -

Channel Online	2015-16	2016-17	Difference % Change
Web forms	94,886	131,281	<ul style="list-style-type: none"> • 36,395 • 38%
Web Chat	13,565	17,863	<ul style="list-style-type: none"> • 4,298 • 32%
Web Visits	7,853,973	8,358,678	<ul style="list-style-type: none"> • 504,705 • 6%
E Docs sent to Council Tax Customers	4,183	25,065	<ul style="list-style-type: none"> • 20,882 • 499%

Our IT Strategy sets out to ***'provide a foundation for innovative and integrated public service delivery in Cornwall that is – Accessible, Flexible, Assured and Affordable by aligning Information, Solutions and Technology to business need'***.

The strategy recognises the need to modernise an ageing technical infrastructure which will provide innovative tools for officers and Members in order to enable smarter working whilst also addressing areas of significant risk which are being carried across our technical estate. It has strong links with the Council's Customer Access Strategy and its ambition that services are 'Digital by Preference' whilst also ensuring 'Access for All'.

The Digital Improvement Plan has used evidence based statistics to support the programme:

- The Council has around 7000 laptops and desktops of which over 50% are over 4 years old.
- The average time for staff to log on is 20 minutes, which equates to approximately 240,000 hours of lost productivity.
- The Council spends £2.53M/annum on mileage claims.
- The Council receives over 1,000,000 items of post each year; a mix of applications, requests or pursuing progress.
- The Council sends 4,200,000 items of post costing £1.3M - that is the equivalent of 8 pieces of post for every resident of Cornwall.

- All resident data is held in business specific siloed systems with no cross-organisation view.
- Staff spend over 1,000,000 hours in approximately 220,000 meetings held annually across the estate.
- The Council have some Wi-Fi in 50% of our buildings supported by 340 Access Points. Only 4 buildings have full Wi-Fi coverage. All our Access Points are over 4 years old and are no longer supported.
- The Council holds 175 million emails of which over 65% are more than 6 months old.
- The Council receives approximately 10 million emails and sends externally 3.75 million each year.
- Emails require 80 terabytes of storage increasing at a rate of 13%/annum.
- The Council supports approximately 500 terabytes of storage and 75% of this storage is hosted on equipment that is at least 4 years old
- The Council has 2500 BlackBerry mobile devices which are no longer supported by the manufacturer with no replacement option available.
- The corporate file storage consumes 60 terabytes and is growing at 18% / annum. More than two thirds of those files are over 6 months old.
- The Council prints around 23,000,000 sides of A4 per year of which 6.3M are colour
- The despatch team travel 120,000 miles per annum delivering and picking up internal post and picking up external post from 70 office buildings across Cornwall.

The Revenues and Assessment Service is currently leading on a review of how we provide Information Advice and Guidance (IAG) across the Council and partners - this is bringing services within the Council and partners from the voluntary sector together in order provide a better, more efficient service to the residents of Cornwall.

The service continues to assist those most impacted by the continued welfare reforms, using discretionary funds and partnership working to assist residents pay their rent, council tax and reduce their debt. During 2016/17 over 6000 residents were assisted with a spend of circa £1.5m, most of whom were referred to partner organisations to help improve their personal and financial situation.

Universal Credit continues to be rolled out, with the service working with residents to prepare for the changes that will happen to them over the coming years. Full roll out will impact Cornwall from late 2017 when all new claims from working age people will be processed through the UC scheme. The service continues to work with partners to ensure the Council and the residents are UC ready.

Our Staff

Outcome 1 for the service is based around the aim to continue to improve the wellbeing, safety, engagement skills and performance of our workforce. Using the staff survey results from 2016 the service hopes to build upon the positive results and address the recommendations of report, with the long term aim of highlighting the focus upon staff engagement and development opportunities across the service. The continuation of the service Staff Voice group, which is formed with representation across each arms of the service; will play a pivotal part in ensuring communication and engagement is channelled in both directions and help promote important initiatives.

Positive areas for the service from the survey include: staff willing to go the extra mile (93%) and a strong believe that the team work well together to get the job done (91%) Equally staff clearly feel, they make a different to people who use the service in their day to day work (87%), staff also indicated they know what is expected of them in their jobs (88%). The service endeavours to maintain these good results and will focus on some of the areas which need reviewing outlined below:

Being able to influence the ways things are done in the Council (13%), the ability to contribute views before changes are made to affect their jobs (30%) and improving morale (38%).

While providing development opportunities via the implementation of the PDS process, the service will be investigating other options for development such as secondment opportunities.

How will we know when we are there?

Customer Access & Digital Services

Evidence	<p>The Staff Survey results for 2016 indicate that in certain aspects the service is performing well, in specific areas there requires further work to make improvements in order to: improve staff morale, provide development opportunities, provide a safe healthy working environment and demonstrate action will be taken on the results of the survey.</p>
Outcome 1	<ul style="list-style-type: none"> • Continue to improve the wellbeing, safety, engagement, skills and performance of our workforce
Aim/objective	<ul style="list-style-type: none"> • To build a skilled, flexible, motivated, valued and environmentally responsible team. Delivery of this objective will enable the Service to have motivated staff, with the right skills in the right roles to contribute to service delivery and embrace change.
Actions	<ul style="list-style-type: none"> • To work in alignment with the Corporate Organisational Development agenda (People Strategy) with the aim to; attract, develop and retain a diverse workforce. This will include a focus on Succession and Talent Management and develop a skills audit/ matrix for the service with the aim to develop an agile workforce; which will ensure the service has pool of staff with the right skills supported by cross skilling opportunities.

	<ul style="list-style-type: none"> • Continue to improve the Health Safety & Wellbeing of the Customer Access & Digital Service workforce through continuation of a Health and Safety Action Plan to meet the needs of the service in 2017/18. • Support and empower the creation and delivery of a Staff Action plan developed by staff focussing on the results of the Staff Survey. Ensure the Staff Voice Forum is representative of all the arms of the service and focusses on identified themes from the Staff Action plan • Continue to embed an effective performance management model/culture across the service. This will be assisted by an 'assurance' programme to ensure effective monitoring of objectives measures, risks, audits, improvements plans etc. To include Corporate Health measures and effective management of sickness absence. • Robust PDSs undertaken and reviewed supported by planned regular 1:1 and Team briefs to ensure development of appropriate skills capture through the Personal Development Plans. • Continuation of a cross skilling programme to improve performance productivity monitoring. To include annual review of home working opportunities and modern working principles. (April 2017) • Contribute to Corporate responsibilities and initiatives e.g. E&D, Safeguarding, Health & Safety and Information Governance agendas as required and service has adequate representation in order to be successful with progression. <p>Lead officers – Customer Access & Digital Service Leadership Team</p>
<p>Council Strategy</p>	<p><i>Theme 8 "Being efficient, effective and innovative"</i></p> <p><i>People</i></p>

Comprehensive Impact Assessment (CIA)?	To ensure we understand the needs of our communities, customers and staff CIAs will be undertaken or reviewed as an integral part of the project management process for all listed activities
Performance	<p>How will we know when we get there?</p> <ul style="list-style-type: none"> • No of sickness absence days (Service Target 3.5 %) • Actions are completed in accordance to Health & Safety action plan. • Training plan designed and agreed. Maintain training data and training delivery in conjunction with training matrix. • Delivery against key performance measures for PDS (Service Target 90%) • Staff survey action plan progressed in accordance with target dates. <p>(Employee survey service targets - 30% Employee morale index annual and 70% Employee Engagement Index</p> <ul style="list-style-type: none"> • Safeguarding advocates & Health champions throughout the service to support staff. • Attendance at Directorate groups meetings and action plans progressed in accordance to target dates.
Risks:	<p>Insufficient staffing capacity and capabilities verses increased demands on workforce</p> <p>Capacity of support services to advise and assist in progressing specific agendas</p> <p>Ineffective reporting data from specialist areas</p> <p>Resistance to change and new ways of working</p>

Customer Experience

<p>Evidence</p>	<p>The results of the Residents' Survey present a mixed picture with the level of satisfaction expressed for the two 'headline' indicators increasing from 2014 levels, whereas performance in other areas has been less positive.</p> <p>The level of 'satisfaction with the way the Council runs things' has increased from 51% to 57% which exceeds the Council's target of 56%. While in contrast, the percentage of respondents who said that 'the Council keeps residents very or fairly well informed about the services and benefits it provides' has reduced from 47% in 2014 to 44% in 2016 - some way below the Council's target of 52% and the national figure of 63%.</p> <p>Digital inclusion will seek to reduce the gap between the estimated 62,000 residents that have not yet been online, we will seek to deliver a framework of support for these people to get the skills required to access online services or to be supported if they cannot gain those skills.</p>
<p>Outcome 2</p>	<ul style="list-style-type: none"> • Embedding the Customer Access Strategy across the organisation, delivering the aims of the strategy through associated Customer Access work programme
<p>Aim/objective</p>	<p>Continue to maximise services available digitally and encourage customers to use these whilst also providing traditional access for those that need access to services in this way. Customer insight and engagement used to inform direction and delivery of our services, clear customer standards in place.</p>
<p>Actions</p>	<p>Agree and progress plans for each work stream:</p> <ul style="list-style-type: none"> - Channel Shift/Digital

- Delivery of efficiencies and benefits to customers through transformation of process and channels. Initially focussing on Revenues and Assessment Services, Adult Care service, Waste Services, Transport and Infrastructure, Post services, Telephony and School Admissions/Transport
- **Digital Inclusion**
- Continuing with Digital champions programme enabling basis digital skills and access for staff and residents
- Progressing forward integrated Digital Inclusion Programme for Cornwall working with partner organisations
- **Customer Payments**
- Progressing a programme of modern secure payment to meet customer demand
- **Customer Standards, Engagement and Intelligence**
- Customer Promise and standards adopted and in place so that our residents are clear about what services they can expect. We will monitor and publish how we are performing and involve residents in service design
- Customer Persona's embedded
- Customer engagement framework in place
- Customer feedback mechanisms adopted and in place
- Develop Comms, marketing and change plans to support and optimise the uptake of new service initiatives and wider programme

	Lead officer - Head of Customer Experience
Council Strategy	<p>Theme 2 Engaging with our Communities</p> <p>Theme 4 " Greater Access to essentials for living"</p> <p>Theme 8: "Being efficient, effective and innovative"</p> <p>People</p>
Comprehensive Impact Assessment (CIA)?	Comprehensive Impact Assessments will be completed at relevant parts of the programme
Performance	<ul style="list-style-type: none"> • 90% of Calls successfully meeting the Quality Standard • 60% of Calls answered in 20 seconds • 90% of Step 1 complaints responded to within 10 working days or mutually agreed timescales (Corporate and Service) • 90% of Step 2 complaints responded to within 20 working days (Corporate and Service) • 90% of FO1 requests responded to within 20 days (Corporate and Service) <p><i>The programme is currently agreeing the next steps both in terms of actual deliverables and change management outputs, as such a draft of KPIs have been prepared for discussion and will need to be agreed with the Service Director. These will be discussed as soon as possible to reflect the scope and range of the programme but tie into the overarching change work. It is anticipated that the suite of measures will be in place by the end of quarter 1 17/18. The service will use the first quarter to embed the new measures and ensure they are accurate and provide the details required.</i></p>

Risks:	<p>Insufficient capacity and capability within programme team</p> <p>Engagement and buy in of all relevant services</p> <p>Skill gaps of customers and staff to promote /access Digital Services</p>
Evidence	<ul style="list-style-type: none"> As part of the 2017 restructure it was agreed to move elements of services to different parts of the Council – this includes moving post & scanning from I.T. to Customer Experience in addition to a review of functions relating to FOI, complaints etc. There is a need to consider and implement the most appropriate structure to ensure services are effectively delivered.
Outcome 3	<ul style="list-style-type: none"> Customer Experience Service Review
Aim/objective	<p>We will review the Customer Experience service in the context of agreed 2017 team moves to ensure that there is a structure which is sustainable to ensure that services are effectively delivered.</p>
Actions	<ul style="list-style-type: none"> Formally move post/scanning function from I.T. to Customer Experience (July 2017) Conclude consideration of most appropriate positioning of complaints/foi/transparency functions (July 2017)

	<ul style="list-style-type: none"> • Conclude broader review of Customer Experience service and initiate any required changes (Sept 2017) • Full service redesign completed (March 2018)
Council Strategy	<p>Theme 8 "Being efficient, effective and innovative"</p> <p>People</p>
Comprehensive Impact Assessment (CIA)?	A CIA will be undertaken as part of the process
Performance	<ul style="list-style-type: none"> • Appropriate design consultation and implemented ensuring that the service as a whole owns the new structure and ethos. • Service performance (Incident and Change management KPIs) above target • Service Budget on track
Risks:	<ul style="list-style-type: none"> • Delays due to other service delivery pressures • Reliance on other areas to support the process

Revenues and Assessment Service

Evidence	<ul style="list-style-type: none"> • Implemented Welfare changed in 2013 & 2016 e.g. Benefit Cap • Universal Credit full digital role commencing November 2017 • Information Advice & Guidance programme at implementation stage by 1st April 2017 • Budgetary savings and increased demand~ working in partnership with consistent work practices.
Outcome 4	<ul style="list-style-type: none"> • Continue to support the Welfare Reform Programme to ensure that proposals for future legislative and policy changes are evaluated communicated and successfully implemented
Aim/objective	<p>Enable elected Members to make informed decisions based on current legislation and policy plus future changes and be confident of successful implementation. Ensure impacted residents are effectively engaged and supported.</p> <p>To work with partners to align better access to Information and Guidance to mitigate against future welfare changes.</p>
Actions	<ul style="list-style-type: none"> • Ensure the service implements the statutory/organisational requirements with regard to known changes. (ongoing) • Ensure that the organisation is kept informed of changes (including proposals) in legislation that affect the service and provide monitoring information as required enabling subsequent decision making. (ongoing) • Prepare for known changes and continue to implement change e.g. Welfare Act, Universal Credit, Business Rates Transitional Relief, Business Rates Retail Relief, including relevant communications plans consulting and informing impacted residents, stakeholders and partners as appropriate. (ongoing) • Review all discretionary policies depending on legislative changes and funding, to ensure vulnerable people

	<p>are assisted as much as possible.</p> <ul style="list-style-type: none"> • Review CTS scheme • Implement the collaborative model of the Information Advice and Guidance programme as agreed by Transformation Challenge Award Board. • Working with Partners through appropriate forums to deliver welfare & legislative changes <p>Lead officer - Head of Service Revenues and Assessment</p>
Council Strategy People	<i>Theme 8 "Being efficient, effective and innovative"</i>
Comprehensive Impact Assessment (CIA)?	National EIAs have/will be drawn up by Central Government with local impacts being recognised in Council CIAs where and when appropriate
Performance	<ul style="list-style-type: none"> • Service delivered in accordance with legislative and/or organisational requirements • Impacts monitored and reported as required • No legal challenge • Policies administered within budget where financial implications i.e. discretionary schemes • Communication plans in place and vulnerable residents assisted and supported through changes e.g. to prepare for Universal Credit and increase financial and social inclusion • The Information advice & Guidance Programme to contain agreed objectives and measures which the service will adopt.

Risks:	Increase in demand to unsustainable level Unsuccessful engagement of partners Timescales for Council Tax Scheme review
Evidence	Collection of Council Tax and Business rates meet 2017/18 targets. Business rates revaluation and associated changes to schemes i.e. Small Business Rate Relief (SBRR) & Rural Rate Relief (RRR). Pilot for 100% rate retention from 1st April 2017.
Outcome 5	<ul style="list-style-type: none"> • Maximising Council income through efficient and effective performance
Aim/objective	<ul style="list-style-type: none"> • To maximise the funds available to the Council to run its services through efficient billing, collection and recovery of key income streams including Council Tax, Business Rates and Housing Benefit Overpayments
Actions	<ul style="list-style-type: none"> • Review processes to ensure performance targets met.(Ongoing) • Effective partnership working and monitoring of Council Tax, NNDR and HB subsidy to support Finance with Budget setting. (ongoing) • Review the quality assurance aspect of the performance management framework and quality assurance action plan prior to external subsidy audit. (ongoing)

	<ul style="list-style-type: none"> • Integrity of data for inclusion in the HB subsidy returns. (ongoing) <p>Effective partnership working to assist those impacted by Welfare Reform to be able to pay Council Tax and Housing Benefits overpayment. To work with and refer businesses to Growth Hub Work with Businesses & VOA to ensure, check, challenge, appeal process is flowed to ensure correct rateable value. Lead Officer ~ Head of Service Revenues and Assessments</p>
Council Strategy	<i>Theme 8 "Being efficient, effective and innovative"</i>
Comprehensive Impact Assessment (CIA)?	Consider whether a CIA should be undertaken?

Performance	<ul style="list-style-type: none"> • % Council Tax Collected (in year) 97.45% • % Business Rates Collected (in year) 98.00% • Average number of days taken to process Housing Benefit claims 13 days • Council Tax collection fund 98.75% • NNDR collection fund 98.75% • All government returns submitted on time and without qualification
--------------------	--

	<ul style="list-style-type: none">• Outstanding housing benefit overpayment total : Housing Benefits overpayments current year recovered 65% Housing Benefit overpayment overall recovered 30%
Risks:	<ul style="list-style-type: none">• Insufficient Capacity and Capability• Welfare reforms and other economic factors affect collection rates and processing speeds

Information Services (IS)

Evidence	The IT strategy was created and adopted in 2016 as part of the wider OD framework. The strategy has driven the creation of the Digital Improvement Plan along with the need to challenge established frameworks around security and governance.
Outcome 6	<ul style="list-style-type: none"> • We will continue to deliver the Councils Information Technology Strategy which will achieve the ambitions of the Council through the delivery of effective IT solutions for staff, members and residents and will continue activities to digitise Council and delivery partner's services.
Aim/objective	<ul style="list-style-type: none"> • Invest in modern information technology to alleviate risk and improve the way in which we are able to deliver services. • Delivery of the Strategic Themes of the IT Strategy through the mobilisation and delivery of year 1 outcomes of the Councils Digital Improvement Plan.
Actions	<ul style="list-style-type: none"> • 3 year milestone plan published and baselined (June 2017) • Governance aligned and implemented with the Customer Access Strategy • Benefits monitoring in place • Year 1 milestone plan achieved • All procurement completed to allow completion of year 3 plan • Resource delivery, Technical Comms change business

--	--

Council Strategy	<i>Theme 8 Being Efficient effective and innovative</i>
Comprehensive Impact Assessment (CIA)?	Overarching Comprehensive Impact Assessments completed individual CIAS per initiative will be undertaken
Performance	IT Investment Plan milestones <ul style="list-style-type: none"> • Milestone & Delivery Plan signed off Customer & Information Management Board (May 2017) • Savings/Benefits realisation profile 100% on target • IT Strategy/Digital Improvement Plan Highlight reports both assessed and agreed as Green
Risks:	<ul style="list-style-type: none"> • Ability to resource both internally or through engagement with third parties in a timely manner • Change in the technical landscape resulting in obsolete elements of the plan. • Resistance to change within the business or from the consumers of services. • Delays on market award leads to loss of benefit realisation • Service redesign puts plan at risk • Capacity of business/ services to release resources to affect change

Evidence	<ul style="list-style-type: none"> • The service still operates under a structure which was the result of transferring services back from the Strategic partnership. • In order to ensure that the service has the right capabilities which is sustainable and focused on delivering the outcomes required by the organisation a service redesign will be undertaken •
Outcome 7	<ul style="list-style-type: none"> • Information Services Service Redesign
Aim/objective	<p>We will create a new harmonised Information Service which will align with the Support Services Review, address the Councils strategic priorities whilst increasing efficiency and reduce costs in line with the Medium Term Financial Plan.</p>
Actions	<ul style="list-style-type: none"> • Agree alignment with Support Services Review (June 2017) • New management Structure in place (Oct 2017) • Full service redesign completed (March 2018) • Redefined and agreed ICT service offer and core SLA • Agreement on whether there should be a centralised, decentralised (or federated) model for business application and provision of other ICT services • A single ICT service management ethos with appropriate structures and processes to progress digital transformation in the most effective way • Enhanced self-serve and self-fix capabilities to the organisation
Council Strategy	<p>Theme 8 "Being efficient, effective and innovative"</p> <p>People</p>

Comprehensive Impact Assessment (CIA)?	A CIA will be undertaken as part of the process
Performance	<ul style="list-style-type: none"> • Service Catalogue reviewed and agreed with the business • Full service design consultation and implemented ensuring that the service as a whole owns the new structure and ethos. • Identified and agreed central Vs Decentralised models implemented and benefits tracked • Digital Improvement Plan delivery on target with known service structure in place for continued support and development • Service performance (Incident and Change management KPIs) above target • Service Budget on track
Risks:	<ul style="list-style-type: none"> • Delays due to other service delivery pressures • Reliance on other areas to support the process • Capacity and resilience in technical management staff pools are insufficient to maintain and transform service
	<ul style="list-style-type: none"> • The Service has ended FY 16/17 with a steady achievement of its main KPI around incident resolution

Evidence	<p>within target. However the more difficult and stretched target around Severity 1 & 2 calls still requires more focus to regularly meet the target.</p> <ul style="list-style-type: none"> The delivery against KPIs for projects and change are well below target and a real drive will be required to change the process from end to end in order to meet expectations
Outcome 8	<ul style="list-style-type: none"> Delivery and continual improvement of core IT services delivery functions as specified in the Service Level Agreement (SLA) and associated Service Catalogues
Aim/objective	<ul style="list-style-type: none"> Continued service process improvement <p>We will ensure that the strong incident resolution position which was achieved in Q4 of FY16/17 continues into FY17/18. While also focusing on a full review of how we support the organisation to deliver change as part of the Support Services Review programme.</p>
Actions	<ul style="list-style-type: none"> Review of all standard process with an automation/shift left principle Full end to end process review of the change process from inception through delivery and acceptance into service (links to SSR)
Council Strategy	<p>Theme 8 "Being efficient, effective and innovative"</p> <p>How</p>
Comprehensive Impact Assessment	<p>A CIA across any process change will be undertaken where required</p>

(CIA)?	
Performance	<ul style="list-style-type: none"> • Consumption reporting across core services published quarterly • IS KPI 001/002 SLA consistently on or above with a stretched target 92% • IS KPI 003 /004 achieving target by end of 17/18

Risks:	<ul style="list-style-type: none"> • Consider potential and identified challenges, risks and impacts. • Risks need to be identified, mitigated and managed, for example through the CIA process. • Resource contention from the Digital Improvement Plan and other Business Change activity may lead to pressures on delivering against the targets • Multiple or large scale incidents/ outages outstrips capacity to recover services in a timely fashion (GIIS002)Inadequate solutions on 3rd party support arrangement's results in business system failures (IS002)Demand for change exceeds capacity to deliver (IS17)
---------------	---