

Service Report Card 2016-2017

ICT & Procurement Service

Section 1: Brief description of the service

The ICT Division is responsible for the provision and support of all ICT functions across the Council; including its schools. The service includes support of all servers, desktops and mobile devices and associated infrastructure, development and support of software including web applications, support for new council requirements and Information Security.

The Procurement Unit is also part of the Division and is responsible for ensuring corporate spend is undertaken within the remit of the Procurement Strategy.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

Despite the continued budget and staff reductions, the Division is perceived as one that performs well, operates strategically and is extremely flexible in adapting its work programme to meet the Council's changing needs. There are good examples of this, not least the work undertaken during the last year in supporting the work generated by the Transforming Adult Social Care Programme, work in relation to modernising NPT Schools, the replacement of the Mentor System and also the work carried out in maintain the ICT infrastructure. The majority of this work is carried out in the background but is nonetheless essential for the Authority's business improvements.

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Develop systems and modules that support Adult and Children's Services	Ensure that required systems are developed	Phil Hopkins	Ongoing	Required systems will be in place
2: Project Protégé	Complete system development and cancel Mentor licenses	Ian John	Q4 – 16/17	Mentor contract terminated Protégé system in operation
3: Workways Plus	Develop Workways Case Management System	Phil Hopkins	Q2 – 16/17	Workways system in operation Income generation
4: Content Management System	Replace current Content Management System (CMS) with new open source solution	Phil Hopkins	Ongoing	New CMS in operation Saving on existing contract
5: iDocs	Rewrite and rationalise existing document management system	Phil Hopkins	Ongoing	New system in operation
6: Digital by Choice	Continue to develop systems for public access via Council's web site	Phil Hopkins	Ongoing	More services developed end to end and/or online

7: TPMS	Rewrite Council's Property Management System	Phil Hopkins	Ongoing	New system in operation
8: WiFi Enhancements	Improvements to the corporate WiFi Provision of Guest WiFi	David Giles	Q2 – 16/17	Public Access Wi-Fi delivered to agreed locations
9 – Corporate Voice & Messaging Solution	Replacement of existing voice solution	David Giles	Q3 – 16/17	Improved functionality available Joint solution covering Swansea & ABMU
10 – New Schools Service Delivery Model	Support for new provision for teaching and learning	David Giles	Q3 – 16/17	Enable schools to deliver their curriculum requirements
11 – Bae Baglan & YGG Ystalyfera	New build/refurbishment	David Giles	Q3 – 16/17	Schools open & functional
12 – Collaboration	Provision of environment to support collaboration	Dave Giles	Ongoing	More transparent service provision
13 – Agile Working	Provision of flexible working environment	David Giles	Ongoing	Staff able to work from multiple locations Release Council buildings
14 – Enhanced Resilience	Improvements to corporate resilience	David Giles	Ongoing	System availability operating at >98%
15 – Public Services Network (PSN) Accreditation	Complete reaccreditation process	Ian John	Nov 2016	Continuation of Council use of PSN Secure Network

16 – Network and system security	Ensure that security is in place around the Council’s network and systems	Ian John	Ongoing	Secure network and systems
17 – Procurement rules adherence	Apply the Authority’s Contract Procedure Rules, Financial Regulations and EU Procurement Legislation.	Ian John	Ongoing	Continued adherence to guidance
18 – iProcurement System	Continue to roll out and administer the iProcurement System	Ian John	Ongoing	More transactions will be seen going through system More business directed to local companies / suppliers
19 – Budget	Ensure that resources are managed within budget	ICT Management Team	Ongoing	FFP Targets met
20 – Sickness Levels	Continue to actively manage sickness under the Council’s policies	ICT Management Team	Ongoing	Reduced sickness figures
21 – EDRs	Ensure staff EDRs are completed	ICT Management Team	31st March 2017	All staff EDRs are complete

Section 4: Service Performance Quadrant 2016-17

Many of the above priority areas will continue to be priority areas in the next financial year. These areas are transformational in nature and, although work has been undertaken with regard to individual projects, they remain important to the services involved and will continue to require significant resources from the ICT Division.

Areas where work has been completed or nears completion are shown below:

Priority 2 – Project Protégé. This project is very near completion

Priority 3 – The Workways Plus system is live and running in 5 South West Wales local authorities including Neath Port Talbot. There is ongoing development of additional modules.

Priority 5 – IDOCS the in-house developed document management system is live. There will be some minor ongoing development as the system beds in.

Priority 8 – WiFi Enhancements, has been completed and the guest wifi is in place in all meeting and public areas

Priority 10 & 11 – New School Delivery Model and the new Bae Baglan School projects have been completed

Priority 15 – Public Services Network (PSN) Accreditation has been completed successfully

Priority 16 – Network System Security was tested as part of the accreditation process in priority 15 and found to be secure

Priority 17 & 18 – The priorities concerning the Procurement Team have continued to be successful

Priority 19 – Budget. The Division has once again met its FFP targets

Priority 20 – This year has seen a rise in the levels of sickness within the Division. This rise is due to a small number of long term sickness cases; all of which were, or are being, managed under the Council’s Policy.

Priority 21 – The staff within the Division continue to be assessed and provided with the necessary technical training required in order for them to discharge their responsibilities. Work is underway to transition from the old process to the new and it is envisaged that all staff within the Division will have their EDRs completed by the end of the Summer.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Service Measure 1: Percentage of support calls completed within 1 day	71.5%	77%	If available	77%	76%
Service Measure 2: Percentage of missed calls	3%	2.6%	If available	3.1%	2.7%
Service Measure 3: System availability	99.9%	99.9%	If available	99.9%	99.9%
Service Measure 4: Number of transactions through eProcurement Tools	49,427	88,401	If available	63,230	70,991
Corporate measure (CM01): a) Number of transactional services fully web enabled b) Number of transactional services partially web enabled	N/A The ICT Division is an enabler rather than an area which provides a transactional service				

**Section 5:
Financial Quadrant 2016-17:**

The ICT Division has, once again, met its FFP targets. The continued reduction in staff, resources and ability to continue with vital support contracts will affect delivery of the ICT service.

Equipment failure will fall on the Capital programme

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 3 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £	100% £4,772,020	100% £4,452,190	100% £4,224,418
Corporate Measure (CM03): Amount of FFP savings Amount of FFP savings at risk			£ 560,000 0%

**Section 6:
Employee Quadrant 2016-17**

The increase in sickness within the Division has been caused by several staff having long term absences. The Sickness Policy has been followed in each case.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Service: IT Division				
Total Service FTE days lost in the period	664.7	410.6	312.6	531.1
Average FTE working days lost per employee	6.3	4.1	3.2	5.5
Directorate: Corporate Services: Average FTE working days lost per employee	8.0	6.0	4.1	5.4
Council:	9.4 Days	9.7 Days	6.8 Days	7.3 Days

	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	NEW	NEW	Not carried out
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%)	10%	10%	13%
Number of staff who have received a performance appraisal during 2016-17	9	9	12
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	0	0

Section 7: Customer Quadrant 2016-17

The SOCITM Benchmarking Survey results showed that in the main users were very happy with the ICT Service. The survey resulted in an average score of 72% across eight categories where seven categories were found to be at the median or upper quartile when compared to other authorities across Wales.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	Not recorded	Not recorded	Not recorded
External (from the public)	0	0	0
Corporate Measure (CM08): Total number of compliments			
Internal	Not recorded	Not recorded	Not recorded
External (members of the public)	0	0	0
Corporate Measure (CM09): customer satisfaction measure/s	NEW	NEW	72%