

UNO Benefits Realisation Plan

Background

The aim of the UNO project was to create an up to date ICT system to enable the Assembly to work independently of the Welsh Government, to improve business continuity and to enable the Assembly to make appropriate cost effective choices for future ICT provision.

The benefits anticipated from the project can be summarised as follows:

- delivery of a more co-ordinated use of resources by putting Members their staff and Assembly staff on the same network, so increasing working efficiency;
- achievement of savings through the provision of an independent platform for integrated service delivery, to be sourced by the most cost effective and efficient route;
- provision of measureable outcomes from the implementation of new technologies, systems and processes through modernisation of the ICT estate and provision of the latest technology to enhance public engagement;
- improved business continuity and resilience of the systems; and
- improved connectivity, particularly from constituency and regional offices.

About this plan

The overarching benefits were categorised and split by the UNO Project Board. Each benefit was given an owner, and a timescale for completion. Using a set of measures, including monitoring costs, gathering feedback from users, and regular meetings with suppliers, the Plan can be used to gauge progress against each benefit.

The benefits to be measured are as follows:

1. improved Assembly based helpdesk;
2. improved visibility of ICT costs;
3. improved service delivery;

4. improved sustainability;
5. improved access to social networking sites;
6. organisation to be better informed prior to the procurement exercise;
7. improved log on/off times;
8. improved technical infrastructure;
9. improved ability to introduce new software;
10. removal of dependency / reliance on Welsh Government for updates / changes; and
11. improved working relationship with Atos.

Progress against these benefits will be reported to the Assembly Commission and Assembly Management Board every six months.

1. Improved Assembly-based helpdesk

Target	
Establish a single, dedicated helpdesk along with the Senedd support contract, with the aim of reducing the number of support staff required, and thereby reducing costs over time.	
Benefit Owner(s)	Atos
How we will measure	<ul style="list-style-type: none"> • With customer satisfaction surveys; and • reduced total cost of ownership
When we will measure	Annually, from summer 2011
Who will measure	Head of ICT & Broadcasting
Progress to date / Latest update	
<p>A single helpdesk has been operational since summer 2010. Following the delivery of UNO, the Assembly now provides a fully bilingual helpdesk to all staff as well as Assembly Members and Assembly Members' support staff for the first time.</p> <p>In the UNO user survey, 40 per cent of users believed that the service from the</p>	

helpdesk had improved; 21 per cent believed it had not improved, and 32 per cent believed that there had been no difference. Users were also asked to rate their satisfaction with various elements of the service desk; the satisfaction ratings were as follows:

- ease of getting in touch / reporting faults: 75 per cent
- the time taken to answer calls: 71 per cent
- the time taken to resolve faults: 68 per cent
- knowledge about the organisation: 74 per cent
- courtesy and professionalism of the staff: 82 per cent

2. Improved visibility of ICT costs

Target	
Through running an unified network which serves all of the Assembly's users, independent of the Welsh Government, the costs of the Assembly's part of the contract should be clearer.	
This will ultimately assist in the long-term aim of reducing total cost of ownership per desktop to £1,000 per annum by 2014.	
Benefit Owner(s)	Assembly ICT
How we will measure	<ul style="list-style-type: none"> • Analysis of the new service model costs;
When we will measure	<p>Upon receipt of PSM 2 costs;</p> <p>Full menu of costs provided by Summer 2013</p>
Who will measure	Head of ICT & Broadcasting
Progress to date / Latest update	
We have already identified a £200K per year saving on data connectivity.	
Costs for the Assembly service model (PSM2) are due to be provided this month; Welsh government are also working on improved visibility of all ICT costs. These two steps will provide greater clarity over where our costs lie and where we can focus	

upon.

Benchmarking work, comparing the Assembly's costs with other UK assemblies and parliaments, is currently underway.

3. Improved service delivery

Target	
Create a separate service model to manage Assembly Service requirements, via a Project Service Memorandum (PSM2).	
Benefit Owner(s)	Welsh Government
How we will measure	<ul style="list-style-type: none"> Via the successful implementation of PSM2
When we will measure	From January 2011
Who will measure	Head of ICT & Broadcasting
Progress to date / Latest update	
The new service model for the Assembly (PSM2) has still to be made available to the Assembly. Atos to provide the costs by the end of September 2011.	

4. Improved sustainability

Target	
Less hardware replacement and reduced total cost of ownership per desktop. Establish a benchmark for power consumption.	
Benefit Owner(s)	Facilities Management / ICT
How we will measure	<ul style="list-style-type: none"> Reuse and recycle any redundant ICT equipment; and assessment tool required to be implemented for power consumption
When we will measure	Ongoing

Who will measure	Head of Facilities
Progress to date / Latest Update	
All equipment replaced as part of the UNO project has been either reused or stripped-down and recycled.	

5. Improved access to social networking sites

Target	
By providing improved access to social networking sites, the aim is to improve engagement between the Assembly and the public, and between Members and their constituents.	
Benefit Owner(s)	ICT Security
How we will measure	<ul style="list-style-type: none"> customer satisfaction surveys; and feedback from External Communications branch
When we will measure	Summer 2011
Who will measure	Head of ICT & Broadcasting
Progress to date / Latest update	
Assembly Members can access social networking sites and tools on Assembly provided ICT equipment, including desktop PCs, laptops and Blackberry devices.	

6. The Assembly to be better informed prior to any procurement exercise

Target	
To understand the assets utilised (hardware and software) on the Assembly estate, via comprehensive design documents, which can be used in a procurement exercise if the Assembly decides to go out to tender for its ICT services in 2014.	
To ascertain the actual costs of ICT provision for the Assembly, which will assist in benchmarking costs of service.	

Benefit Owner(s)	Assembly ICT
How we will measure	<ul style="list-style-type: none"> • Annual and monthly charging mechanism and asset management data; and • presentation of revised design documentation from Atos following any change to the network
When we will measure	Quarterly
Who will measure	ICT Technical Manager
Progress to date / Latest update	
Difficulties have been experienced with rolling out the Atos asset management software, and work is focusing on hardware first and then software. Also still unclear regarding annual maintenance costs - included in service charge or not for the network.	

7. Improved log on/off times

Target	
Decrease in the time taken to login to the system, regardless of location, with the key aim of improving the experience for users in constituency offices and homeworkers.	
Benefit Owner(s)	Atos
How we will measure	<ul style="list-style-type: none"> • With customer satisfaction surveys; • via information gathered from calls to the ICT helpdesk; and • via feedback gathered from ICT Account Managers.
When we will measure	<p>Annually (satisfaction surveys)</p> <p>Quarterly (helpdesk statistics)</p>
Who will measure	ICT Technical Manager
Progress to date / Latest update	
Still rolling out new circuits to users, but anecdotal evidence suggests that the	

system is quicker. Logging in experience for broadband users has improved with new lines. Working with programmes and larger files have improved.

8. Improved technical infrastructure

Target	
The three key targets are: improved connectivity to the network, especially in constituency offices and at home for home workers; more efficient sharing of documents and data between Assembly Members and Assembly staff; and improved network reliability and business continuity.	
Benefit Owner(s)	Atos / ICT
How we will measure	<ul style="list-style-type: none"> • With customer satisfaction surveys; • with 'failover' tests to the business continuity servers; and • through monitoring support call data.
When we will measure	<p>Annually (surveys, failover tests);</p> <p>Monthly meetings with Atos.</p>
Who will measure	ICT Technical Manager
Progress to date / Latest Update	
<p>Related to new lines, those who have them have better login times and experiences.</p> <p>The new platform has provided the basis for the Assembly Business Management System, which is lightening the load on our email system, but there is still no Assembly-wide information management strategy to take advantage of one network.</p> <p>Due to the ongoing work to improve the GF network, the failover tests didn't take place this summer. ICT are working with Atos on a plan to see what aspects of the infrastructure can be tested at least risk.</p>	

9. Improved ability to introduce new software

Target	
Timely, cost effective method of evaluating, impact testing and introducing new software for the Assembly's network.	
Aim to introduce new software at a faster rate than before, via an agreed process between the Assembly and Atos.	
Benefit Owner(s)	Atos / ICT
How we will measure	<ul style="list-style-type: none"> • Reports from Atos; and • feedback from users
When we will measure	Monthly
Who will measure	ICT Technical Manager
Progress to date / Latest update	
Currently not fully delivering the benefit, as we share a Welsh Government controlled resource to package and deploy software.	
The current priority for resources is getting the basic infrastructure working correctly before any new software is introduced.	

10. Removal of dependency / reliance on Welsh government for updates and changes

Target	
By introducing an ICT network which is independent of the Welsh Government, the Assembly should be able to request updates and changes based on its priorities and requirements. By removing the reliance on Welsh government, the objective is to introduce these updates and changes in a more timely fashion; the changes can also be more innovative.	
Benefit Owner(s)	Assembly ICT
How we will measure	<ul style="list-style-type: none"> • PSM2 to introduce processes & procedures for

	standard updates/changes
When we will measure	Quarterly from March 2011
Who will measure	Head of ICT & Broadcasting
Progress to date / Latest Update	
Dependency on Welsh Government removed, however some conflicting prioritisation remains (see benefit 9) which can slow down some Assembly-driven developments.	

11. Improved working relationship with Atos

Target	
Creation of a partnership with Atos	
Benefit Owner(s)	ICT / Atos
How we will measure	<ul style="list-style-type: none"> • Regular meeting schedule; and • communication plan
When we will measure	Monthly
Who will measure	Head of ICT & Broadcasting / Service Managers
Progress to date / Latest Update	
Formal meetings held weekly between Head of ICT and Atos account manager.	
Normal weekly and monthly service meetings continue.	