



Service Planning 2012/15

ICT

April 2012 – March 2013

Head of Service/Corporate Manager: Chris Powell

Portfolio holder: Ian Thomas

Section 1 – Brief description of service and purpose(s)					
What we do and who we deliver to		<p><i>With the context of information, communications and technology (ICT) our purpose is to :</i></p> <ul style="list-style-type: none"> - <i>Help our customers do their job</i> - <i>Fix things quickly when they break</i> - <i>Help improve the way our customers work.</i> 			
How we deliver and ensure equal access		<p><i>Currently all ICT services are provided in house with the assistance of technical support and user training contracts.</i></p>			
How we compare		<p><i>At the last extensive benchmarking exercise (2008) which covered over 90 measures, we came out in the top half in nearly all. The exercise over £5000 and many hours gather statistics for no major gain so we stopped it.</i></p> <p><i>We have similar organisations to all other district councils in Devon and compare well against South Somerset.</i></p> <p><i>We will be looking to carry out cost comparisons with other Devon councils as part of a potential sharing review.</i></p>			
Statutory elements of the service		<p><i>Manage Information Security with regards DPA, FOI, and RIPA.</i></p> <p><i>Manage Street Naming and Numbering.</i></p> <p><i>Manage data and information security and integrity of electronic financial data.</i></p>			
Current net budget (excludes Internal support charges and capital budget)					
Employees	Premises	Transport	Supplies & Services	Income	Net cost of Service
£759,870	£6,960	£5,450	£621,160	£(3,000)	£1,390,440

Section 2 – Key achievements in 2011/12		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Corporate Plan summary at year end.</i>	<i>Strategic link to Corporate Plan priorities</i>
1	Developed business case for Integrated Mobile Working and implemented pilot projects.	Excellent customer service
2	Increased the number of services able to carry out live transactions via the web site including our own on line payments process.	Excellent customer service
3	Developed the initial proposal to merge all Devon ICT into one shared company – proposal to be debated by Chief Execs and Leaders in January 2012	Excellent customer service
4	Continued to drive down costs across ICT: <ul style="list-style-type: none"> - Printing reductions - Post to email and second class - Removal or standardisation of systems 	Excellent customer service
5	Delivered an Asset Register through consolidation and cleaning of all asset databases across the council.	Excellent customer service
6	Reviewing council's "visual guidelines" to project a cleaner and more coherent image of the council to customers.	Excellent customer service
7	Continued to meet challenges of ever-changing security requirements with implementation of Data Loss Prevention	Excellent customer service
8	Developed the capability chart mechanisms for users across the council	Excellent customer service
9	Developed plans for council wide electronic document management	Excellent customer service
10	Updated main council web site to meet customer requirements and suggestions to enable better navigation to information.	Excellent customer service
11	Enabled Homesafeguard to gain TSA accreditation	Excellent customer service
12	Developed commercial website for Thelma Hulbert Gallery	Excellent customer service
13	Maintained all systems and infrastructure to supplier and security requirements	Excellent customer service
14	Implemented the Siemens WAN to take advantage of a shared Devon network	Excellent customer service

Section 3 – Looking forward : what we will do in 2012/13				
Key Service Objectives (please include consultation or procurement activity required)	Financial/corporate resource	Lead Officer	Start date	End date
a) Living in an outstanding place				
b) Working in an outstanding place				
The initiative to combine ICT services with other councils in the form of a separate mutual organisation would help retain professional jobs within Devon.	Council to agree direction.	Chris Powell	Jan 2012	March 2017
c) Enjoying an outstanding place				
d) Outstanding Council				
1. Continue investigation into shared ICT services with other councils in Devon in the form of a single, separate mutual entity.	Council to agree direction	Chris Powell	Aug 2011	Depend upon result of Jan meeting
2. Update ICT Strategy	SMT	Chris	Jan 2011	April 2012
3. Update of Microsoft licences and migration to new versions of software for : - all servers - Office suites Migration to new Microsoft thin client method of deploying software applications.	All ICT S&O team plus contractors.	Chris Powell	March 2012 July 2012	Dec 2012 March 2013
4. Select and implement new open source content management system for website as part of a larger communications project.	ICT Analysts	Steve Gammon	Jan 2012	July 2012
5. Continue Integrated Mobile Working project specifically with Streetscene for the first 6 months	Integrated Mobile Team (funded project)	Steve Gammon	Jan 2012	March 2013
6. Development and implementation	£30k capital	Chris	Dec 2012	April

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of "Paperless Committees and member IT" project	but reduction in Doc centre costs.	Powell		2013
7. Continue development of Systems thinking issues logs to enable transparent allocation of ICT (and other) resources to highest priority council requirements.	All Analysts.	Chris Powell	Jan 2012	Dec 2012
8. Change programme board processes and resource allocation to enable council-wide systems thinking priorities.	Chris Powell/ Steve Gammon /SMT	Steve Gammon	April 2012	Dec 2012
9. Continue ICT strategy of system simplification and integration including: - Replacement Land Charges system - Replacement Business Rates system - Upgrade to HR/payroll - Potentially replacement Housing system.	Self funding 2012/13 budget Capital bid of £40K Bid to be made for funding	Steve Gammon	Nov 2012	April 2013
10. Develop ICT strategy for new building to bring in latest use of integrated communications and mobility systems.	Part of building project	Chris Powell	Dec 2011	Dec 2012
11. Implement the EDMS across the council; analyse back scanning requirements and make a case for each	£120,000 from building project	Contract project manager	January 2012	Dec 2012
12. Create an Information Management Group from officers within the council to share best practice for use of information such as: - Asset data	Officer time.	Adrian Marsden	April 2012	Ongoing

<ul style="list-style-type: none"> - GIS data - Data sharing protocols - Land and address data - Single view of customer 				
13. Investigate a strategy of replacing all back office systems with a Microsoft enterprise tool.	Chris Powell	Chris Powell	Feb 2012	Aug 2012
14. Ensure continued compliance with CoCo and PCI/DCC security including implementation of: <ul style="list-style-type: none"> - Log management system - Working DR site 	£10,000 capital bid In process	Paul Bacon	Jan 2012	March 2013
15. Continue upgrade and migration to new versions of databases and subsequent system upgrades for SQL 2008 (or 2012?) and Oracle 11.	2011 capital budget and Analysts time.	Steve Gammon	September 2011	Aug 2012
16. Investigate money saving ICT ideas but otherwise maintain ICT infrastructure at minimum costs awaiting transfer to new building at greenfield site.	All Support and Operations	Chris Powell	Jan 2012	Dec 2014

Section 3 a – Looking forward: any Service challenges or pressures for the next three years? (Revenue/Capital)
1. Excellent opportunity to upgrade our IT and use the latest efficient technology with the challenging move to a greenfield site new building
2. A shared ICT service with one or more councils to reduce costs, retain control and keep flexibility to enable us to respond to circumstances.
3. Lack of capital resources to maintain ICT infrastructure or take advantage of new technology and processes.
4 Lack of ICT Analysts to respond to customer demands for ICT change

Section 3 b– Looking forward: options for doing things differently
1. New building, new technology, new ways of working.
2. Shared ICT service – potentially a separate legal entity providing ICT services to East Devon DC...effectively outsourcing without loss of control.
3. Creation of Information Management group ...to enable the sharing and use of data and information across the council in a joined up and intelligent way.

Section 3 c – Looking forward: what we will measure, how often and for whom					
Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (listed on page 3 a,b,c or d)	Responsible Officer	Retain this measure (yes/no or New)
1. Systems availability	Quarterly	Overview	d	Paul Bacon	Yes (different timing)
2. Incident end-to-end	Quarterly	Overview	d	Chris Powell	New
3. Service Requests end-to-end	Quarterly	Overview	d	Ross Alam	New

Section 4 – Resources and workforce planning	
Full time equivalents/Headcount*	FTE = 25.31 (as of 30/09/11) Headcount = 27 (as of 30/09/11)
Turnover*	Voluntary Turnover = 3.70% Voluntary & Non Voluntary Turnover = 3.70%
Absence*	Days lost per person: 0.8 days (Jan 11 to Sept 11)
Which posts have you found it difficult to recruit for/retain in last 12 months?	Infrastructure Officers Analysts and Senior Analysts

Number of staff rated below Meets in Performance Excellence Review?	0 Action being taken to improve performance n/a
Number of 'high potential staff'	1 Action being taken to retain these individuals Team leader training.

Section 5 – Training and development			
Skills/development required	Who for	Expected outcome	When
Windows 7 Server 2008 and RDS Exchange 2010 TMG VMWare 5 SAN Networking principles NDL MSX Other new products	Different technical staff	Technical capability to design, run and maintain a network and computer system securely	From Jan 2012 onwards
IT Security principles	IT Security staff	Good pragmatic security processes.	Jan onwards
All system upgrades will require some form of training eg Trent upgrade	All Analysts	Understanding of how systems work.	Jan onwards

Section 6– Review Service risks (current and emerging 2012-15)			
Current risk description*	Impact	Likelihood	How managed/controlled
1. Upgrades and improvements to IT systems are constantly required. With any change there is an inherent risk of disruption and error and so processes need to be in	Minor	Unlikely	Good change control practices based upon ITIL.

place to mitigate for this.			
2. ICT services and capacity is insufficient to meet corporate needs.	Significant	Unlikely	ICT programme Board and SMT
3. Capability to provide user support for incidents and service requests.	Minor	Unlikely	IMPACT...analysis and review of incidents and service request. Capability Chart review.
4. IT systems must be procured, developed and managed in order to meet the needs of the service units across the council.	Minor	Unlikely	Service Planning Budgeting ICT programme Board.
New/emerging risk description	Impact	Likelihood	How managed/controlled
1. New Microsoft Technologies	significant	very	Training and project planning Budgets ICT Strategy
2. Budget cuts needed in ICT costs	serious	Very likely	Look to share or combine ICT with other organisations.
3. Potential move to an ICT shared service may disrupt service	serious	likely	Good programme and project management processes, skills and resources.

Section 7 – Partnerships	
What is in place?	Review date
None, although sharing some infrastructure contracts with other councils	n/a

Section 8 – Contracts	
What is in place?	Review date
Contracted out services, apart from the usual support and maintenance are:	
Nexus technical phone and monitoring	July 2012
Quantix Oracle monitoring	March 2012

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Gamma Telecoms	Aug 2012
Siemens Managed Network	April 2013 - 2015

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