

ICT SERVICE PLAN 2010/13

Head Of Service

Chris Powell

Portfolio Holder(s)

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PART A: PERFORMANCE IN 2009/10

1. Key achievements in 2009/10

Priority 1 Affordable homes
<ul style="list-style-type: none"> • Implementing the pan-Devon Choice-Based Lettings systems to enable people in Devon to "bid" for council properties that come up for rent.
Priority 2 Thriving economy
<ul style="list-style-type: none"> • The Xerox contract has successfully been brought in-house without loss of customer service and cost savings for the next financial year are estimated at around £80,000.
Priority 3 Safe, clean and green environment
<ul style="list-style-type: none"> • Virtualisation project has, so far, eliminated 15 power-hungry stand-alone servers. • The drive to reduce printing and printers continued with another 30 devices removed ; colour printing volumes down; and new efficient machinery brought into the Document Centre. • Working with SITA to implement a route-optimisation system to reduce the number of rounds needed for waste collection. This will also reduce vehicle costs.
Priority 4 Recycling
<ul style="list-style-type: none"> • A number of pieces of IT equipment (PCs, monitors, cameras) have been recycled to schools and charities. • Waste and recycling information and services available through the website.
Priority 5 Children and young people
<ul style="list-style-type: none"> • The first ICT Modern Apprentice has successfully passed his course and finished his apprenticeship in November. The Council is currently employing him until the end of April. • SocialZest, a social networking site targeted at the youth of East Devon, will be launched by April. • We continue to provide work experience for school children.
Priority 6 Excellent service for our customers
<ul style="list-style-type: none"> • Maintained service levels according to the old, non systems thinking measures even though the Customer Support manager's post was vacant from Jan 2009.

- Continued to improve availability of software services to all customers through the IMPACT (IMProvement ACTion) process and good change management.
- Achieved Code of Connection (CoCo) in April 2009 and have been working to maintain this compliance throughout the year in readiness for an audit in February.
- Have begun the project management of the replacement Homesafeguard system helping the service achieve a platform for future business plans..
- Meeting EU Services Directive for getting Licensing services onto the web site by using our own internal web forms framework.
- Using data lines to combine voice and data traffic to Silverdown and Exmouth offices.
- Much improved Planning system implemented on the web site.
- Upgraded the Citrix remote access solution to enable more people to use the systems.

Priority 7 An inspirational Council

- Replaced expensive third-party card payment systems with a cheaper, more flexible, in-house solution called EDIT.
- Environmental Health operating on the CAPS system and sharing data with Planning and Land Charges.
- Implemented the new Electoral Reg system with clean and matched address data.
- WiFi service introduced at East Devon Business Centre,
- Nearly all payment processes in the Council now have Direct Debit capability.
- Created NI14 measures from existing systems and reporting without needing to purchase external solutions.
- Implemented trials of mobile email systems.
- Parishes now linked by common email address system using forwarding through Council's systems.
- The Novell networking system will have been completely replaced by the Microsoft system by the end of the year.
- The ICT re-organisation went smoothly and has already had positive effects on change control, customer focus and skills transfer.
- We are now at the stage where all address data across the main systems has been cleaned and matched to the LLPG enabling consistent addressing and cross-referencing of reports and data which can lead to service efficiencies; improved tax and debt collection; and enhanced customer service.
- The "Cleanmail" process has been successful in reducing postage costs by thousands of pounds.
- Spatial information available through the emap system over the intranet.

2. Customer understanding and involvement in service design in 2009/10

Engagement	
Information gathered	Use in planning/designing service delivery
Website review...a group of customers were invited to carry out a number of actions on our web site and their actions and comments were recorded	Comments to be used in the re-design of the web site to make it more effective as a major channel.
ICT Customer Forums run several times a year for communication and feedback.	Feedback on methods of deployment of changes as well as more general feedback on performance.
Benchmarking	
Information gathered	Use in planning/designing service delivery
The SOCITM exercise was turned off as a cost saving exercise (£5000)	
Member of a Devon wide benchmarking exercise looking at costs of ICT services. Working to extend this next year to include more service related areas.	Where comparisons show lower costs then further investigation is carried out.
Equality	
Information gathered	Use in planning/designing service delivery
Equality Impact assessments carried out.	Actions being followed.
Complaints and Compliments	
Information gathered	Use in planning/designing service delivery
Comments received on website navigation and the accuracy of some of the information.	Where information was inaccurate or ambiguous the relevant person in the Council was tasked to change it. Where possible, navigation problems were changed immediately otherwise the comments were fed into the issues log for the website re-design.
Other	
Information gathered	Use in planning/designing service delivery
Systems Thinking processes were introduced in November and a number of phone calls were made to customers to elicit comments.	Items to improve upon which will be built into objectives are : <ul style="list-style-type: none"> • Difficulty and lack of clarity of BCR process • Lack of transparency in project and resource allocation process • More proactive IT support needed rather than purely reactive
We gathered information on customer contact frequency and type of contact over a two week period.	Analysis shows that much of contact is between sections of ICT so looking into how we can minimise this.
GIS user group set up to enable feedback on the new systems and their uses.	Changes already being made to systems.

3. Performance review for 2009/10

ICT is split into 4 sections although there is overlap between them:

Document Centre

Created from the old Xerox contract the Document Centre came into being on April 1 2009. The move was carried out with very few problems mostly as a result of the excellence of the manager and the support from HR. Since then the whole team have strived to improve service and remove costs and have managed to reduce costs by £80K and this includes taking over the scanning operation and people from Planning and replacing the old copying equipment.

“ICT Infrastructure” and “ICT Customer Support” Transformed into “Design and Compliance” and “Support and Operations”

These two sections were re-organised and re-focused during the year to deal with the increasing demands from Information security risks and the government security specialists; the need to manage IT changes better; and as one of the actions agreed with the teams after the Best Councils survey.

The post of Support and Operations manager has been vacant all year and has now been deleted from the budget due to cost pressures. The Head of ICT is acting manager.

The main actions of changing servers, re-designing for the Microsoft network and re-configuring to cope with CoCo security demands should be over by February and then the team can really put Systems Thinking in to action and focus on proactive customer support and automation for efficiency.

Business Solutions (including GIS)

This team has successfully lead the implementation of several new systems over the year (SNAP, Risk Management, Express , CAPS on-line, Abritas, Tunstall) and has also begun to do more in-house design to get costs down e.g. EDIT and Lagan processes.

The GIS team have continued to improve the data that the Council uses which means we can, for example, send out customer letters from different parts of the Council actually using the same customer address!

In 2010 the Business Solutions analysts will be our main agents of change using IT and we will need to create a better process for allocating resources in order to get the maximum benefit from them.

PART B: PERFORMANCE MEASURES

4. Performance measures

Leading Measures

Capability at first point of contact
Preventable/value demand % split
Capability charts for incidents.
Capability charts for service requests.

Lagging Measures

Number of computer user hours unavailable (monthly)
Other comparison measures within Devon ICT (yet to be decided)

PART C: PLANS FOR 2010/13

5. Key issues to be faced in the next 3 years

Key issues	Start Date	End Date	Lead Officer
How to share an ICT service to make economic and good business sense and with whom to share? The outcome of LGR or the shared services needs will mean confusion and change for some time.	April 2010	ongoing	Chris Powell
Cloud computing – how best to take advantage of this promising “technology” while “keeping the lights on”.	April 2010	ongoing	Chris Powell
CoCo and the continuing escalation of information security risks and the measures needed to counteract	Now		Paul Bacon

6. Contributions to key corporate outcomes planned for 2010/13

Outcomes	Start Date	End Date	Lead Officer
<p>The main outcomes the service will achieve in 2010/13 as part of its contribution to reducing the Use of Natural Resources and combating Climate Change are:</p> <ul style="list-style-type: none"> • Continue to virtualise as many servers as possible to reduce electricity usage • Investigate creation of a shared data centre with other councils to share costs • Investigate the “virtual desktop” with DCC with a view to prolonging the use of existing PCs and laptops and eventually migrating us to the thin client, very low power, machine. • Continue to reduce printing in the council and make more use of electronic resources 	<p>Jan 2009</p> <p>Jan 2010</p> <p>April 2010</p> <p>April 2009</p>	<p>July 2010</p> <p>April 2011</p> <p>April 2011</p> <p>ongoing</p>	<p>Paul Bacon</p> <p>Chris Powell</p> <p>Ian Pain</p> <p>Martin Milmow</p>
<p>The main outcomes the service will achieve in 2010/13 as part of its contribution to our Data Quality Policy are:</p> <ul style="list-style-type: none"> • Create and implement an Information Management Strategy to include: <ul style="list-style-type: none"> ○ Data Quality Policy..... Steve Gammon ○ Information Security Policy...Paul Bacon ○ Information Reporting Strategy...Jim McLachlan ○ ICT service Continuity Plans...Paul Bacon 	<p>April 2010</p>	<p>ongoing</p>	<p>Chris Powell</p>
<p>The main outcomes the service will achieve in 2010/13 as part of its contribution to Asset Management are:</p> <p>We will support the reporting and system requirements to produce information needed for making decisions on assets.</p>	<p>No specific target.</p>		

The main outcomes the service will achieve in 2010/13 as part of its contribution to Risk Management are: ICT will review and maintain the items of risk for ICT in Risk Register	Oct 2009	Ongoing	Chris Powell
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7. Key service objectives planned for 2010/13

Key projects	In the 2009/12 Service Plan?	Start Date	End Date	Lead Officer
Priority 3 Safe, clean and green environment				
Investigate the thin client, virtual desktop technology and propose a plan for implementation.	No	April 2010	Dec 2010	Ian Pain
Review all printers within the Council and propose the "best" way forward in terms of cost efficiency and "greenness".	No	Feb 2010	June 2010	Martin Milmow
Manage security system and process changes to ensure CoCo compliance including: <ul style="list-style-type: none"> - Setting up DR site and demonstrating effectiveness through a formal test - Setting up effective monitoring of system access and usage - Mgt and promotion of the secure email service and GSx 	No	Jan 2010	March 2011	Paul Bacon and Mark Snell
Priority 5 Children and young people				
Launch and run the youth web site, SocialZest measuring the hit rate.	No	Feb 2010	March 2011	Fran Ferrari
Priority 6 Excellent service for our customers				
Enable the website to become the channel that customers will prefer to use to contact the Council (as it is proven to be the cheapest channel and is open 24 hours a day) and develop a customer contact database so that the Council contacts people in the best way eg email, text or phone. <ul style="list-style-type: none"> - Identifying transactional requirements for all council services that will fit on the web site and - Creating eforms on the web site and connect them directly to the IT systems of the relevant service and to Lagan for the CSC, developing the required workflow process with service leaders along Systems 	Partly	Jan 2010	March 2011	Silvia Sommaro, Francesco Ferrari, Charlie Nicolle

<p>Thinking principles. (requires investment in integration tools)</p> <ul style="list-style-type: none"> - Re-designing website for easy navigation based upon customer trials - Marketing the website to customers with success measured as increase in "hits" to the website - Re-energising the i-net board to manage the website so that there is always a fully trained web editor in every service and that pages are updated regularly. - Create the single customer database to act as a reference point for all other council systems; and to hold contact preference data 				
Priority 7 An inspirational Council				
Review the Council's ICT Strategy in light of new technology and budget pressures and look to converge with sharing councils.	No	April 2010	Sept 2010	Chris Powell
Develop the Systems Thinking approach for ICT and implement changes according to the principles based upon the purpose of "help people in the Council do their job" especially with regards to providing excellent and proactive customer support.	No	Jan 2010	April 2011	Chris Powell and teams
<p>Develop a transparent scoring system for all IT business change requests and projects to provide direction and communication on best allocation of scarce ICT resources including:</p> <ul style="list-style-type: none"> - intranet screens for input and viewing of all changes. - Creating a central, visible issues log for all services to log improvements to their service capability - reviewing all projects identified in the Council's 2010 Service Plans for prioritisation. 	No	Jan 2010	July 2010	Steve Gammon
<p>Develop an Information Management Strategy along best practice guidelines to include:</p> <ul style="list-style-type: none"> - Data Quality Policy - Updated Information Security Policy 	No	Feb 2010	March 2011	Chris Powell Steve Gammon Paul Bacon

<ul style="list-style-type: none"> - Reporting Strategy - Document Marking Policy - Data and Document Retention Policy - Training and awareness programme of information Security - Development of the intranet as the key source of all council information and communication - Data Sharing protocol - Register of Datasets - Business Objects source of excellence 				<p>Jim McLachlan</p> <p>Jim McLachlan</p> <p>Mark Snell and Paul Bacon</p> <p>Adrian Marsden</p> <p>Jim Mclachlan</p> <p>Jim and Adrian</p> <p>Jim and Adrian</p>
<p>Develop a council –wide mobile working IT framework involving:</p> <ul style="list-style-type: none"> - Creation of the business case showing how investment in mobile working will save money - Selection and purchase of the technology (requires investment in mobile framework tools) - Development of project plan and implementation of a pilot run (will require investment in experienced contractors) - Development and roll out of solutions for each service 	Yes	April 2010	March 2011	Chris Powell, Jon Street and contractors
<p>Review all paper forms used by the council , (including cheques), and develop a programme for systematically transforming (using Systems Thinking principles) all paper-based processes into electronic using the tools already in place eg SharePoint ,InfoPath, and Lagan framework.</p>	No	April 2010	March 2011	Ian Potbury
<p>Continue the process of data cleansing of addresses; developing a council wide process for management of this data; and linking all systems to the single address database.</p>	Partly	Jan 2010	March 2011	Steve Gammon and GIS team
<p>Create and review all business cases for converting paper records into electronic records and storing them in the Document management System; plan and implement those that are justified.</p>	Partly	Jan 2010	ongoing	Steve Gammon and Martin Milmow

Improvements to technical IT infrastructure:	No	Feb 2010	March 2011	
<ul style="list-style-type: none"> - Depending upon the situation there may be requirements to link various parts of the data and telephony infrastructure as a result of sharing Councils. Many of the objectives below may be affected as a result. - Review the SAN upgrade path and plan and implement the change (with a view on sharing resources and potentially centralising datacentres amongst a number of councils). - Investigate and report on DCC agreement with Siemens for potential cost efficient replacement of our ISP - Investigate and implement as appropriate cost efficient replacement of current two factor authentication process. - Provide secure remote access for all users to webmail and for all members to the intranet. - Configure existing WiFi to be CoCo compliant for use within the Council - Review presentation equipment and implement changes so that customers find it "excellent" to use. - Investigate Windows 7 operating system and how best to implement this and when. - Investigate, with the CSC manager, the replacement of the phone systems and produce a recommendation. - Lead a programme of streamlining and automating all the manual checks carried out by the S&O team - Investigate the costs and complexities of connecting SMS into the Council's systems. 				<p data-bbox="1262 259 1430 293">Chris Powell</p> <p data-bbox="1262 495 1417 528">Paul Bacon</p> <p data-bbox="1262 663 1425 696">Peter Johns</p> <p data-bbox="1262 831 1425 864">Peter Johns</p> <p data-bbox="1262 999 1469 1032">Martin Spurway</p> <p data-bbox="1262 1133 1469 1167">Martin Spurway</p> <p data-bbox="1262 1234 1406 1267">Ross Alam</p> <p data-bbox="1262 1368 1493 1435">Paul Bacon/Mark Snell</p> <p data-bbox="1262 1503 1425 1536">Peter Johns</p> <p data-bbox="1262 1637 1374 1671">Ian Pain</p> <p data-bbox="1262 1771 1409 1805">Jon Challis</p>

8. Service transformation in 2010/11

Changes to the service in light of the service transformation exercise	Lead Officer
<p>The Service reorganised in June 2009 to take account of the increasing workload and importance of Information Security and this has worked well.</p> <p>The ICT service has just started the Systems Thinking programme and resulting changes will take place this year. The focus will be on providing the IT means for people in the Council to do their job and to support them well.</p> <p>Sharing of councils will undoubtedly require a merger of IT infrastructure and organisation, the details of which are not known at this time.</p>	Chris Powell

9. Customer understanding and involvement in service design in 2010/13

Engagement			
Action	Start Date	End Date	Lead Officer
Inet board – revitalise the team and make the web channel work	Ongoing		Fran Ferrari
GIS user group...how to get the best out of our investments	Ongoing		Sue Harris
Website – using a group of customers to check out if it works well	Dec 2010		Fran Ferrari
From the Systems Thinking reviews we will be taking regular feedback from our customers.	ongoing		Chris Powell
All ICT officers are assigned areas of the Council that they have to “own and understand” and to act as an escalation point and business partner for.	ongoing		All members of ICT
The ICT Customer Forum will continue to meet several times a year	ongoing		Chris Powell
Benchmarking			
Action	Start Date	End Date	Lead Officer
I am in the process of organising other Devon councils to share particular information as a free (as opposed to paying SOCITM) benchmarking service.	Now	July 2010	Chris Powell
The website is compared against all other local councils on a yearly basis.	Nov 2010		Fran Ferrari
Equality			
Action	Start Date	End Date	Lead Officer
We will respond to all action plans resulting from our equality impact assessments	Ongoing		Chris Powell
Complaints and Compliments			
Action	Start Date	End Date	Lead Officer
We need to create a formal complaints systems within ICT. At present issues are escalated to the Head of Service.	March 2010	May 2010	Chris Powell
Other			
Action	Start Date	End Date	Lead Officer
We need to publish an updated “service Level Agreement” showing what services ICT deliver and how we do it.	March 2010	May 2010	Chris Powell

10. Joint working – opportunities to share services and work in partnership in 2010/13

Opportunities to share services in 2010/13	Start Date	End Date	Lead Officer
If LGR does not happen then South Somerset and East Devon will be sharing ICT services	April 2010	March 2012	Chris Powell
Partnering opportunities in 2010/13			
Actively looking to share Data Centres with willing Councils. Sharing centres is a major undertaking but is the first step to councils sharing systems.	Now	March 2012	Chris Powell

11. Workforce Planning for 2010/13

Headcount	
What is the current headcount in your service?	26.44 (FTE)
Is the headcount likely to significantly change in the next three years? If yes, how?	The only way is down. Efficiency improvements must have an effect on headcount in order to reduce costs.
Which key post holders are likely to retire in the next three years? Is there a succession planning strategy in place for this/these post(s)? If not, how would you fill this/these post(s)?	None
Recruitment and turnover	
Which posts have you found it difficult to recruit for?	Struggled with Systems Analysts. Note that two vacant posts have been taken from the budget next year (ICT Support and Operations Manager and a Business Analyst). Also the Document Centre have absorbed two posts from Planning relating to scanning of documents.
What action are you taking to help fill posts which are difficult to recruit for?	Market supplements and “grow your own”
Have you put market supplements in place for these posts?	yes
What is the current turnover for the service?	7.6%
Skills Development	
What skills gaps exist in the service and what skills need further development?	Mainly technical...the cut in the training budget is going to be a challenge.
Have you undertaken succession planning within your service?	yes
Have you and your managers put in place specific training plans for individuals to assist the succession planning process, for instance, special training for high potential individuals?	yes
Workforce Development priorities	
What are the main Workforce Development priorities for the service in	Mostly technical...all managed by a skills matrix.

the next three years? <i>(This might include specific corporate or professional training, training for staff in partnership working, systems reviews, sharing service provision with other councils, individual training plans for succession planning.)</i>	Training on “How to lead as a Systems Thinker” would be useful for the Systems Analysts. Some training for support staff on TA would be useful.
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12. Review of Action Plan in response to the Best Councils Survey findings and, if appropriate, Happy, Healthy, Here Audits

Outstanding Actions	Progress
Need to promote the ICT service more	All ICT staff assigned to specific business areas to help promote ICT and escalate issues to ICT.

13. Budget underpinning the Service Plan in 2010/13

	2010/11	2011/12	2012/13
Total Budget Requirement Revenue	£ 000's	£ 000's	£ 000's
Gross Expenditure	1,470	Further analysis required and will be dependent on final committee decisions on the budget.	
External Income	(1)		
Internal Support Service Charges	105		
Internal Income	1,688		
Capital Charges	163		
Net Budget	0		

Additional spending/Transfer of resources	2010/11	2011/12	2012/13
The Document Centre has recently absorbed two FTE from Planning who were carrying out the scanning operations to put plans onto the web site. This was achieved while still reducing costs in the Doc Centre.			
Request has been made to employ the recently graduated modern apprentice within ICT as an Assistant Support Officer. With the non-replacement of the Support and Operations Manager, losing this further post may be too big a step at this stage and result in significant reductions in ICT support capability. (identified within special report to chief exec)	£18,500	£18,500 (position to be reviewed)	£18,500 (position to be reviewed)
Loss of the Business Analyst post was put forward as a cost saving on the basis that other changes took place. The loss of the post was registered but not the required changes which were: <ul style="list-style-type: none"> - Transfer Mark Snell, the ICT Trainer into the team as an Infrastructure Officer...overall cost £1000 - Use external company to carry out some of Mark's training duties...cost around £6000. 			

<p>By losing the Business Analyst and reorganizing duties this would work out as an overall cost saving of about £18,000 a year.</p>	£7000	£7000	£7000
<p>Capital Requests are:</p> <ol style="list-style-type: none"> 1) Mobile Working ...the technology is now available for us to create a council-wide mobile working framework. This requires expenditure of around £20K on software, £20K on hardware and around £60K on experienced contractors to generate the initial solutions, after which we will be able to manage on our own. The initial rough business case shows a potential efficiency saving of 8-12 posts...£200,000 per year. 2) Integration of web, Lagan and back-office systems....similar technology to that used for the mobile working framework is now available for us to link systems that will , for example, enable customers to directly book work with council services and then to receive a communication when the work is complete. This should eliminate much “failure demand” as well as improve service...and enable us to measure it. It could save at least one FTE at £25,000 a year. 3) Replacement of PCs is essential 4) Upgrade of the Storage Area Network...essential in the next 18 months 	<p>£100,000</p> <p>£30,000</p> <p>£55,000</p> <p>£100,000</p>		