DRAFT   Service Plan: ICT – 2007/08   DRAFT

Part 1.   Purpose of the Service

ICT is an essential part of modern government providing the mechanisms to ensure efficient service delivery. ICT supports the Councils priorities and objectives by:

- o Enabling the Council to make effective use of ICT systems and achieve its service objectives through the implementation and development of appropriate technologies.
- o Providing a reliable and well-supported operational computing service to officers and Members alike, which enables them to achieve their business needs and ensure access to information and services for the public in a consistent and integrated manner.
- o Supporting the statutory services with the provision of centralised services making full use of modern integrated technologies ensuring efficiency and cost effectiveness.

Part 2.   Plans to Improve Your Service in 2007/08

#	Action	Supporting Information (eg resources, outputs, outcomes and risks)	Complete by Month	Responsible Officer
Actions to Improve Customer Service (Council priority):				
1	Back Office systems integration with the CRM where a viable business case is demonstrated.	**Resources:** ICT Staff, Departmental staff. Existing budgets in place. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**March 2008**	**SR**

2	Further integration of the LLPG (Land and Property Gazetteer) with other applications and services to provide a common property database.	**Resources:** ICT Staff, Departmental staff. Existing budgets in place **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**March 2008**	**PG**
3	Public access to GIS property related information.	**Resources:** ICT Staff, Departmental staff. Existing budgets in place **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**March 2008**	**PG**
4	Implement and develop transactional services on the Councils web-site where a viable business case is demonstrated.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** Existing budgets may not be able to fully support the requirements.	**March 2008**	**GS**

5	Continued development of the CMS (Content Management System) to further integrate the website and intranet and improve the creation and management of content.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**March 2008**	**GS**
6	Review of mechanisms to monitor the web site for usage and satisfaction. Report usage and satisfaction quarterly.	**Resources:** ICT Staff **Outputs:** Feedback from users of the internet services **Outcomes:** Improved customer service **Risks:** Customer fails to engage with the process and/or customer expectations exceed what the council is able to provide.	**June 2007**	**GS**
7	Development of income management and e-billing.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**June 2007**	**GS**

8	Development of online payment facilities for the public.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**June 2007**	**GS**
9	Completion of NLIS level III, Land Charges to enable searches to be carried out on-line.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**June 2007**	**PG**
10	Online receipt and processing of planning and building control applications.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**October 2007**	**PG**

11	Review of provision of SMS Text services to better inform customers of service request status etc.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**March 2008**	**SR**
12	Maintain the availability of Contact Centre operational requirements by ensuring the requirements of the Contract are met. Ensure that technical feedback from Contact Centre service level reviews are addressed.	**Resources:** ICT Staff. **Outputs:** Maintain access to systems and services. **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**Ongoing**	**SR**
13	Completion of the M3 system in support of the CRM integration and environmental health systems.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**October 2007**	**GS**

14	Development of the BizTalk environment to support further systems integration.	**Resources:** ICT Staff. **Outputs:** Maintain access to systems and services. **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**Ongoing**	**SR**
15	Development of the HandeWork system improving efficiencies for the DLO and housing repairs.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**June 2007**	**KB**
16	Development of the SeeMyData system to provide up-to-date information to council tenants.	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**March 2008**	**KB**

	Affordable Housing and Growth Area milestones (Council priorities):			
17	Support and development of service initiatives and systems inc Orchard Housing, LACore, HandeWork, SeeMyData, LDF .	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.	**Ongoing**	**SR**
	Actions to mainstream Council policies (Community Safety, Climate Change and Equalities):			
18	Support and development of service initiatives and systems inc HR/Payroll Resource Link.	**Resources:** ICT Staff. **Outputs:** Maintain access to systems and services. **Outcomes:** Contribution to service requirements. Adherence to legislative requirements. **Risks:** Internal resources over stretched leading to inability to fully engage with project requirements and objectives. 3rd party involvement not properly costed, no budget allocation	**October 2007 ?**	**SR**
	Actions to deliver LAA targets:			
19	Support and development of service initiatives and systems.	**Resources:** ICT Staff. **Outputs:** Maintain access to systems and services. **Outcomes:** Contribution to service requirements. Adherence to legislative requirements. **Risks:** Internal resources over stretched leading to inability to fully engage with project requirements and objectives. 3rd party involvement not properly costed, no budget allocation	**Ongoing**	**SR**

	Actions to improve the service provided by your team:			
20	Review / revise ICT Strategy and ICT Security Policy.	**Resources**: ICT Staff **Outputs:** Improved policies **Outcomes:** Revised policies better able to address issues of today. **Risks:** Policies become more difficult to understand and manage. Lack of engagement from others. Revision identifies additional development requirements that are not budgeted.	**March 2007** **Sept 2007**	**SR**
22	Revised network gateways and secure external VPN access for officers, members and 3rd parties through the use of 2 factor authentication and radius server.	**Resources:** ICT Staff **Outputs:** Secure access to SCDC systems **Outcomes:** Revised arrangements for accessing systems in a more secure manner. Reduced reliance on 'strong' passwords, more reliable service for users. **Risks:** Ongoing management not as simple as anticipated. Process possibly more complicated than first identified. User loss of physical token units has unsustainable cost implications.	**October 2007**	**AW**
23	Develop internal telephony system to ensure best value and use of features. IP Telephony at Waterbeach Offices, possible further rollout to Sheltered Housing schemes.	**Resources:** ICT Staff **Outputs:** Common telephony services across the councils services. **Outcomes:** Replacement of existing digital service with fully converged ip service. Enable leverage of existing investment and development in line with industry standard. Overhead of ongoing management reduced. Possible reductions in future call charges. Maintenance charges reduced over the longer period. **Risks:** increases reliance on central SCDC service provision.	**June 2007**	**AW**
24	Video conferencing to Waterbeach. Investigation of additional opportunities for Members and Sheltered Housing schemes.	**Resources:** ICT Staff **Outputs:** Ability to communicate with Cambourne Office without the need to travel to site. **Outcomes:** Reduced travelling requirements means improved officer efficiencies and contributes to the 'green agenda'. **Risks:** Staff not comfortable with the concept. System not used to full effect, identified benefits not achieved.	**June 2007**	**AW**

25	WiFi network connectivity at remote offices – primarily Waterbeach, for provision of Hot Desk / drop in areas. Possible extension to Sheltered Housing schemes	**Resources:** ICT Staff **Outputs:** Officers able to connect to SCDC office systems without having to travel to Cambourne. **Outcomes:** Reduced travelling requirements means improved officer efficiencies and contributes to the 'green agenda'. **Risks:** Staff not comfortable with the concept. System not fully capable of delivering the 'whole agenda'. System not used to full effect, identified benefits not achieved.	**October 2007**	**AW**
26	Development of existing DIP & workflow system (Anite@Work)	**Resources:** ICT Staff, Departmental staff. **Outputs:** More efficient working and better information management **Outcomes:** Improved customer service **Risks:** 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.		**GS**
Actions to improve the efficiency or Value for Money of your service:				
27	Review and restructure of ICT team to ensure most efficient management of resources.	**Resources:** ICT Staff **Outputs:** Revised team structures **Outcomes:** Better able to deal with the requirements and improved management of the resource. **Risks:** Loss of moral due to revised staff allocation. No improvement as a direct result. Loss of staff. Unable to develop team regardless of review outcome.	**April 2007**	**SR**
28	Revise and implement customer service standards for the ICT support service.	**Resources**: ICT Staff **Outputs**: Improved performance targets **Outcomes**: Better understanding of ICT support, service levels and expectations **Risks**: Internal resources over stretched. No service improvement identified.	**June 2007**	**AW**

29	Review of Graphics and Printing services to ensure cost effective and efficient delivery of requirements (to include review of technologies and systems utilised).	**Resources:** ICT Staff **Outputs:** Revised work programme **Outcomes:** Better able to prioritise workload and identification of statutory requirements. More efficient use of existing resource. **Risks:** Knock on affect for other services regardless of statutory position. More work taken outside at increased costs resulting in initial savings requirements not being met.	**June 2007**	**AW**
Actions to develop and support your workforce and learning:				
30	In conjunction with 27 and 28 above, produce sustainable workforce plan to include: - Recruitment and retention - Training (both general and specialist) - Career development - Employee development (PDP)	**Resources:** ICT Staff, HR/Payroll staff **Outputs:** Workforce plan **Outcomes:** Improved moral, skilled workforce better able to respond to demands and improve performance. Improved opportunities. **Risks:** Time not available to enact plan to best effect. Unable to match aspirations and expectations with reality. Appraisal process undermined as a result.	**October 2007**	**SR**
Actions to address risks to your service:				
31	Loss of Information Management Officer post: - Service staff trained to deal with the Information Asset Management register (Paribus) - Reduction in procurement of periodicals - No further classification of material for the library - Greater reliance upon internet information resources to support services - Improved Internet / Intranet facilities - Internet / Intranet authoring to be supported by service staff.	**Resources:** ICT Staff, Service staff **Outputs:** Sustainable position **Outcomes:** Where required, ongoing management of the information assets to be handled by service staff **Risks:** Staff time not available. Unable to match aspirations and expectations with reality. Process becomes inefficient. Increased budget expenditure through uncontrolled procurement and no centralised management.	**In progress Ongoing**	**GS**

32	Loss of Desktop Support Officer post:
	  o Review of technologies used to ensure efficiency gains are maximised.
	  o In conjunction with 2* above, review of overall responsibilities of the remaining team.
	  o Management of user expectations
	  o Revised approach to project management to mitigate risk.
	  o Better work allocation control to ensure best use of resource.
		Resources: ICT Staff
		Outputs: Sustainable position
		Outcomes: Best use of available resource
		Risks:
		Unable to support demands of the users
		Workload expectations excessively high, transfer of some tasks to other officers has a knock-on effect.
		Statutory functions affected indirectly
		Service areas unable to function correctly through lack of support
		Better skilled staff diverted to more basic tasks.
		Loss of productivity for users who are unable to have problems sorted quickly
		No support for ICT infrastructure projects
		No cover for absence (planned or otherwise)
		Inefficient use of resources
		Asset management not effective
			In progress Ongoing	**AW**	

33	Loss of Graphics Technician:
	  o Review of technologies used to ensure efficiency gains are maximised.
	  o In conjunction with 2* above, review of overall responsibilities of the remaining team.
	  o Management of user expectations
	  o Revised approach to project management to mitigate risk.
	  o Better work allocation control to ensure best use of resource.
		Resources: ICT Staff
		Outputs: Sustainable position
		Outcomes: Best use of available resource
		Risks:
		Unable to support demands of the users
		Workload expectations excessively high, transfer of some tasks to other officers has a knock-on effect.
		Statutory functions affected indirectly
		Service areas unable to function correctly through lack of support
		Corporate identity weakened
		Support for the Growth Agenda inadequate
		Anticipated savings unachievable due to actions from service areas in response to loss of resource.
		Benefits from other successful initiatives not achieved i.e. no management of the framework contract for print services.
		No cover for stationery / photocopier requirements.
			In progress Ongoing	**AW**	

34	Audit Commission – CGI:
	   o Support requirements for workstreams identified in response to the CGI report.
	   o Engage with the agreed Improvement Programme
	   o Ensure ICT work areas mentioned in the CGI report are attended to.
		Resources: ICT Staff, Departmental staff.
		Outputs: Effective improvement programme
		Outcomes: Improvement programme accepted by the Audit Commission.
		Risks: Unable to support demands.
		Workload expectations excessively high.
		Transfer of some tasks to other officers has a knock-on effect.
		Support for statutory functions affected indirectly
		Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties, 3rd parties unable to meet council aspirations / expectations.
		Project slippage has knock on effect for other service enhancements.
		Other internal resources over stretched leading to inability to fully engage with project requirements and objectives.
		Costs escalate as a direct result of any of the above.
			Ongoing March 2008	**SR**	

Part 3.   Performance Indicators

Key to Colour Code in 05/06 "Top Quartile" column:

Top quartile		Middle to top quartile		Bottom to middle quartile		Bottom quartile	

PI Code	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Top Quartile	Target	Estimate	Target	Target	Target
Customer Service									
SF701	% Contact Centre calls dealt with at first contact	70 %	76 %		78 %	85%	80 %	82 %	82%
SF704	% Satisfied with the website	70 %	69 %		70 %	68%	75 %	80 %	80%
Affordable Housing and Growth Areas									
Community Safety, Climate Change, Equalities									
Local Area Agreement (LAA) targets									
Service Quality/Provision									
BV157	Types of interactions enabled for electronic delivery as % of types of interactions that are legally permissible for electronic delivery	100 %	100 %	100 %	Deleted 06/07				
SF703	% Contact Centre callers satisfied with how call was answered	75 %	91 %		91 %	91%	92 %	93 %	93%
SF731	% Contact Centre calls abandoned	<5 %	2 %		< 5 %	<3%	< 3 %	< 3 %	<3%
Finance, Efficiency and Value for Money									
Workforce and learning									
Other PIs									

Part 4.   Looking to the Future

Major issues or needs which your service will need to address (to maintain the level of service and new issues such as legislation, growth areas, demographic change)	Resource Requirements (Finance, staff, skills equipment etc)	Please tick appropriate years				
		2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13
ICT workforce to maintain level of service	Possible additional staff – estimated cost £50K	✓	✓	✓	✓	✓
Rework of the SCDC internet web site to ensure standards are maintained, legislation requirements are addressed and met.	ICT Staff, Service staff 2008/9 ~ £25K (capital) 2010 / 2012 – as yet unknown	✓		✓	✓	
Upgrade / replacement of major service delivery applications such as: o IBS Open Accounts o IBS Open Revenues o Orchard Housing o HR/Payroll ResourceLink o MVM M3	ICT Staff, Service staff Budget requirements not fully identified, circa £500K (capital)				✓	✓
Contact Centre contract and delivery of customer facing services	ICT Staff, Service staff Budget requirements not fully identified, capital costs being worked up No identified increase in revenue costs				✓	✓
Network infrastructure refresh	ICT Staff Budget requirements not fully identified, circa £300K (capital)				✓	✓
Support for a more mobile workforce ??	ICT Staff Budget requirements not known	✓	✓	✓	✓	✓