ICT Services Service Plan 2010/2011

Description of Service

The service develops, manages and implements the strategic information and technological direction of the Council. The service is also responsible for the implementation of the ICT elements of Transformational projects

Services are provided to Councillors and Officers within the Council, to the public via the Council's website. The service also provides services to partner organisations, operating from the children's centres.

Function
The service has four main functions.
- To implement new organisational initiatives
- To maintain and upgrade existing systems
- To resolve any operational issues with existing systems
- To manage the Council's strategic information provision

Service Provided
IT Services maintains the availability of, and provides support to Councillors, Employees and Partners who require assistance with, the following.

- Data Network/Infrastructure
- Database Management
- Desktop Hardware / Software
- Email Accounts / Access
- Hardware / Software Installation
- Hardware / Software Inventory
- Application Systems Management
- Internet Access
- Data storage

- Printer Setup / Maintenance
- Remote Access (VPN)
- Scanning Services
- Security
- Training
- Technology Consultation
- Technology Installations
- Telephone System
- Website

Transformation
To deliver the Council's transformation agenda the following activities are undertaken.
- Implementation of service process improvements designed by the Council's Change Team.
- Development of the Council's web site to provide service information and transactional services.
- Support of the Council's Citizen Relationship Management system to provide service information and transactional services.
- Assisting Customer Services staff and other users to deliver Council services via the CRM and workflows.
- Providing electronic transactions with the public where it is economically viable to do so.
- Implementation of an enterprise architecture framework.

Recent Achievements

During 2009/2010 the service continued to spend a great deal of time dealing with the consequences of the fire in May 2008. The wide area network supporting remote sites was delivered at the end of March 2009. This facilitated the full delivery of ICT services to all of the 10 Council sites currently in use.

A major project was undertaken to improve the security of the Council's network and IT equipment and systems. The Council's network and systems now comply with security best practice as detailed in the Government Connect Code of Connection.

During the year the service participated in the SOCITM user satisfaction benchmarking exercise. Compared with other Council ICT services in the country, Melton's ICT service:-

- Delivers above average value for money
- Achieved the 2nd highest improvement in quality of service in 2009
- Has excellent lead times for the delivery of new systems
- Is good at assisting to modernize service delivery within the Council
- Has a middling overall user satisfaction with its service

The ICT Help desk was re-implemented to create a more professional interface between the ICT Service and its customers.

During 2009/10 the service also achieved the following:-

Content Management System
The content management system used to run the Council's website was fully implemented.

Middleware Integration
All integration was moved to the new Biztalk integration system, allowing the CRM system to talk to a limited number of back office systems and to automate financial files.

Telephone Phase 1
The new phone system with basic functionality was rolled out to all sites and users

User Training
A number of basic user training courses were delivered to improve users knowledge of the systems that they are using.

Replacement Sun Servers
New Sun servers were procured to replace the old Sun servers that had reached the end of their useful life.

Total Land Charges
The Land charges system was upgraded to the new Total Land Charges system.

Leicestershire Villages Planning Online
The e-Planning connector was implemented to allow the Leicestershire villages website to display planning information.

WiFi
Wireless access to the Council's network was made available from all of the Council's major sites.

Partnership Working
Appropriate ICT was made available at the Children's centres to allow Primary Care Trust and Leicestershire County staff to work from them.

Major System Upgrades
The Revenues & Benefits, Housing and Planning systems were upgraded to the latest versions.

Network Monitoring Software
Network monitoring software was installed to monitor availability of the Council's network and servers. An improvement in systems availability was achieved.

Electronic Room Bookings
The calendar feature of Microsoft Exchange was utilised to implement an electronic room bookings facility.

Mobile Access to Email and Calendars
Microsoft push email was implemented to allow users to obtain mobile access to their email and calendars via there PDA's.

Electronic Signatures & Forms
Electronic signatures and forms were implemented utilising the Microsoft Certificate server and InfoPath to support the move towards Paperlight working.

SECTION

3

The Next Steps

The major developments to be undertaken during the year are agreed by the Council's Management Team and Councillors and are documented in the ICT delivery programme.

The service will continue to implement ICT best practice guidelines, in particular, ITIL (Information Technology Infrastructure Library), Government Connect and the National e-Service Delivery standards for IT.

A summary of projects that the service may to deliver during 2010/11 is shown below. Projects that are actually delivered are dependent upon the resources available.

Action	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
New Office Technology Requirements Scoping		
Thin Client Review		Review thin client technology for use in the new office
Virtual Servers		Business case for moving towards virtual servers
Server Options		Determine the best way to support servers medium-term
Partnership Working		Determine partners' requirements for new offices and develop solution
Service Level Agreement – Partners		SLA for use of IT in the new office
LCC Video Conferencing		Assist LCC with specification and evaluation of video conferencing technology
WAN		Specify WAN for new building
PC's / Laptops		Determine requirements for PCs/laptops in new building

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Action	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Printing / Scanning		Review existing MFDs and determine best solution for new building
Network		Design the network infrastructure for the new building
Telephony for partners		Determine telephony requirements and solution for partners
Telephones / Mobiles / PDA's		Determine telephony requirements for MBC
Relocation		To plan the move to the new build in terms of ICT
Intranet – Extranet		To plan the shared information provision
Decommission Building Society		Plan to decommission MMBS
Decommission WAN to small sites		Plan to decommission WAN from Gretton Court, Wilton Court etc
Internet Connection		To determine internet connection for new build
M&E Tender Evaluation		Evaluate tenders
New Office Technology Implementation		
Virtual Servers		Implement virtual server infrastructure
Server Options		Implement preferred servers option
LCC Video Conferencing		Implement LCC video conferencing solution
WAN		Implement WAN for new building
PC's / Laptops		Implement preferred solution
Printing / Scanning		Implement MFDs
Network		Implement network
Telephony for partners		Implement telephony solution
Telephones / Mobiles / PDA's		Implement MBC requirements
Relocation		Move to new location
Intranet – Extranet		Implement intranet solution
Decommission Building Society		Decommission of MMBS
Decommission Phoenix House		Decommission of Phoenix house
Decommission other sites		Decommission other sites
Decommission WAN to small sites		decommission WAN and implement new solution
Internet Connection		Implement new internet connection
LCC Service Desk		Implement service desk
ICT User Training		Training in new technology
Meeting Room Bookings		Implement meeting room booking software that is integrated with Exchange
Paperlight		Corporate rollout of EDRMS to all service areas to include scanning all paper
Electronic Commitees – Members		Implement paperlight committees
Advanced Telephony - Home Working		Rollout of advanced features
PC Configuration & Management (SCCM)		Configure SCCM for live use - including remote control etc

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Action	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Other Projects		
Corporate GIS		Finish installation started in 2008
Website content including SocITM Better Connected Improvements		To move towards channel shift
Leicestershire Info Sharing		Including protocols
De-duplication of data		Ensuring that there is no duplication of data on CRM and backend systems, developing protocols for future compliance
Master Data Management		To enable back-end systems / CRM to share customer data - and procedures to keep the info up to date
Data Collection and Data Entry Standards		Define policies and standards for data entry for all systems
Classification, Retention Disposal		Records management - define policies
Kirona Mobile		Working properly for visiting officers
Kirona additional modules		SMS texting, CRM, EDRMS integration
i-Procurement		Electronic order processing system
Application & Network Monitoring		Systems availability and uptime monitoring
Oracle Financials Reporting Tool		Tool to generate ad hoc reports
Payment of Benefits by BACS		Payment of Benefits by BACS
Paperless Direct Debits		Paperless Direct Debits
Email Archiving		Email Archiving
Sundry Debtor System Review		Review replacing ACL
Sun Server Migration		Implement new servers to replace end-of-life servers
Regulatory Services Remote Working		Kirona for env health and reg services
Cash Receipting Interfaces		Girobank and HSBC interfaces
Business Intelligence / Data Warehouse		Business Intelligence / Data Warehouse
Procurement Cards		Procurement Cards
Land Charges Data Capture		Digitise Land Charges register
SOCITM VFM		Review Value for Money of ICT Services
ICT Service Improvement (SOCITM)		ITIL IT Mgmt best practice
WiFi Enhancements		Implement secure WiFi
Transactions Online		Phase 2 transformational Projects
Pre payment of Services		Payment of council services prior to delivery
CRM Phase 2		Deep integration, corporate adoption, C tax audit requirements
Gov Metric		Reimplement as result of fire
Fraud System Review		Review replacing Chromis Scout
Government Connect Year 2		Government Connect Year 2

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Action	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Information Impact Level Classification		Part of Gov Connect
Choice Based Lettings		Housing system improvements
Melton Online Transfer to new Technology		Move to Leics Villages website
CRM - Telephony Integration (CTI)		Enhancement of new phone system
Electronic Journals		Accounting Journals
Best Practice		
Business Engagement - Enhance relationship management and communication with the organisation, service managers and suppliers. (NeSDS)	All	Improved service satisfaction.
Governance – Implement a process of post-implementation reviews to ensure benefits realisation. (NeSDS)		Project benefits are realised.
Configuration – Implement structured procedures and standards for development, customisation and integration activity. (NeSDS)		Efficient development activity.
Configuration – Create a library of system documentation and technical specifications. (NeSDS)		Efficient service delivey
Information Security – Upgrade the ICT Security Policy to reflect ISO 27001 and implement security controls. (NeSDS)	All	Secure provision of ICT.
Performance Management – Agree service standards, measure customer satisfaction, regularly report on performance. (NeSDS)	All	Improved service satisfaction.
Supplier Management – Implement supplier management processes. (NeSDS)		Improved ICT service provision.
Programme Management – Implement best practice from Managing Successful Programmes. (NeSDS)		Realistic and properly resourced programme of developments.
Skills Management – Implement funded ICT staff training plan. (NeSDS)		Improved ICT service provision.

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Action	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Service Delivery – Review industry best practice and draw up action plans to address any existing gaps. (NeSDS)		Improved ICT service provision.
Information Management – Implement information sharing protocols with partners. (NeSDS)	All	Enable data sharing and Customer Insight.

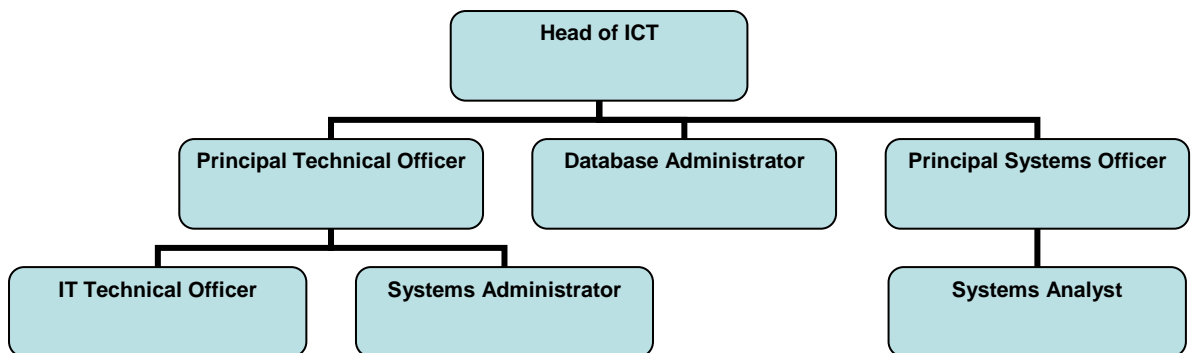The above proposals involve additional costs as detailed below.

Proposal	Revenue or Capital	2009/10	2010/11 £	2011/12 £
Virtual Servers	C	100,000		
Server Options	C	100,000		
Server Options	R	90,000		
WAN	C	50,000		
LCC Service Desk	R	140,000		
IT User Training	R	30,000		
Meeting Room Bookings	C	10,000	2,000	2,000
Electronic Committees	R	30,000		
Corporate GIS	R	5,000		
Business Intelligence	C	20,000	4,000	4,000
Land Charges Data Capture	R	40,000		
CRM Telephone Integration	R	20,000		

Resource Utilisation

Staff

Following the fire in May 2008 the ICT service has required significant additional resource to cope with the increased workload and to support the ICT infrastructure and ICT users. This has been met by employing ICT contractors, consultants and outsourcing part of the service. The additional costs of doing this has been met from the Council's insurance policy.

The approved establishment for the ICT Service is shown below. This is currently enhanced with the addition of an IT Project Manager, IT Administrator, 3rd Line PC Support Officer, additional server support and outsourcing the Helpdesk to Leicestershire County Council.

```
                        Head of ICT
        ┌──────────────────┼──────────────────┐
Principal Technical    Database          Principal Systems
    Officer           Administrator          Officer
    ┌───┴────┐                                  │
IT Technical   Systems                      Systems
  Officer     Administrator                  Analyst
```

Workforce Planning

Following the disaster the ICT infrastructure is now far more complex than it was before the fire. As a consequence the demands being placed upon the ICT service have increased both in terms of workload and the skills required to support this more complex infrastructure. The Council is now operating from 10 sites whereas before the fire it operated from 1 site.

The construction of the new Council Offices will also impact the service creating significant additional demands on the Head of ICT and the IT Project Manager.

As a consequence of the increased demands for more staff and a higher skill set, the future provision of ICT support has been reviewed. Some of the elements of technical support have been outsourced to Leicestershire County Council, these are the Helpdesk and PC support. Ongoing server support is currently under review.

The increased workload on the ICT Service is unlikely to diminish until after the Council has successfully settled in to its new Council offices. This is likely to be around March 2012 after a full cycle of business processes have been completed within the new environment.

The additional funding from the Council's insurers will cease in May 2011. The budget constraints in the 2011/12 financial year mean that it is likely that there will need to be further changes to the ICT Service to ensure that a cost effective service is delivered. The current outsourced services will need to be reviewed and decision made whether to continue with the outsourcing or bring them back in house.

As a result of the transformation change process it has become apparent that end user ICT skills are in need of updating. To facilitate this, a programme of training to bring all users up to European Computer Driving Licence standard is being organised.

Finance

The ICT Services Trading Account (815) budget is detailed below:

	2009/10 Estimate £	2009/10 Estimated year end position £	2010/11 Estimate £
Employees	264,040	253,211	261,140
Premises	8,100	6,768	7,960
Transport	2,130	2,152	2,130
Supplies	327,160	339,794	345,610
Third Party Payments	41,630	41,625	6,000
Support Services	66,980	53,656	43,410
Capital Financing Costs	10,430	71,635	87,880
Total Expenditure	720,470	768,840	754,130
Income	41,630	44,440	6,000
Recharges to Services	678,840	720,743	748,130
Net Expenditure	**0**	**3,657**	**0**

Buildings Plant & Equipment

The service is administered from the Council Offices. A summary of the equipment used to provide the Council's IT service is shown in the table below.

Equipment Supported	Number
Unix Servers	2
Windows 2000/2003 Servers	46
PC's	246
Printers	14
Network Switches	16
Software Packages	88

The Council's ICT equipment is replaced as part of a rolling upgrade programme.

SECTION

5

Risk Management

Risks have always been dealt with and risk management is not a new responsibility but simply the formalisation of what is good working practices. A number of key risks for the ICT Services Service have been identified that could affect the Council's ability to achieve its objectives, perform its duties or meet the expectations of its stakeholders.

The table below sets out the key risks and the action being taken to manage them.

ICT Services also undertakes risk analysis as part of its project planning. Project related risks are documented and managed using accepted project management techniques and processes.

| Likelihood	IV	III	II	I
A				
B			15	
C		7	4,	
D		2, 3, 5, 9	16	
E			6,10, 11, 12, 13,14	
F			8	1
	IV	III	II	I
		Impact		

Risk No.	Description
1	Major IT disaster affecting service delivery
2	Failure to achieve t-Government outcomes
3	Lack of staff support for change of working practices
4	Lack of staff ICT skills
5	Reliance on Key Software Suppliers and their Systems
6	Unknown technology costs
7	Lack of ICT Human Resources
8	Change in political support
9	Lack of public take-up of t-Government initiatives
10	Data security incident
11	Outdated ICT policies and procedures result in service disruption
12	New telephone system fails
13	Programme management does not deliver outcomes
14	ICT support arrangements fail
15	Long term ICT service that meets the need of the organization not within budget.
16	Staff restructure destabilises the service.

6

Performance Management

To measure the progress that is being made in providing better quality services and real value for money a number of performance indicators have been established and targets set for the service:

ECONOMY	EFFICIENCY	EFFECTIVENESS
COSTS	INPUTS	OUTPUTS	OUTCOMES
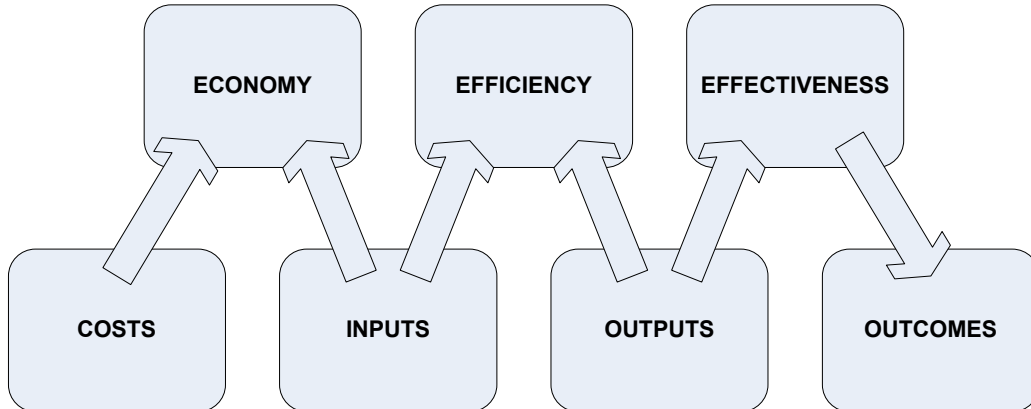
INDICATOR	Frequency	Type	Average for all District Councils 2008/09	Performance 2008/09	Target 2009/10	Performance 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
SOCITM KPI 1 – USER SATISFACTION Perception of the service user (Scale 1-7)	Annual	Quality	N/A	N/A	N/A	N/A	4.5	4.5	4.5
SOCITM KPI 2 – RESOLUTION OF REPORTED INCIDENTS Percentage of operational Incidents resolved within agreed timescales. Percentage of operational incidents resolved at point of contact.	Annual	Output	N/A	N/A	N/A	N/A	85%	90%	92%
SOCITM KPI 3 – PROJECT GOVERNANCE (major projects) Percentage of projects completed within budget. Percentage of projects completed within budget.	Annual	Outcome	N/A	N/A	N/A	N/A	50%	70%	75%

SOCITM KPI 15 – SERVICE AVAILABILITY
Availability of systems during normal working hours 08:30 – 17:00
Level 1 (Whole Network)
    Network availability
Level 2 (Part Network)
    Part network availability
Level 3 (Applications)
    E-mail (internal)
    Internet access (server)
    Finance System
    Personnel / Payroll system
    Website
	Annual	Output	N/A
			
			N/A
			
			N/A
			
			N/A
			N/A
				
				N/A
				
				N/A
				
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									98.0%
									
									99.8%
									
									99.5%
									99.0%

Note:- As a consequence of the disaster in 2008 and the changing way in which ICT support is delivered, not all performance indicators have been measured in recent years.

The service has also committed to participating in the SOCITM value for money studies and additional performance indicators have been adopted as part of this. The performance indicators will be calculated by the 9th July 2010.