

## IT and COMMUNICATIONS

### Service Delivery Plan

2010-2011

#### Strategic Context

The Council's Vision is articulated in the Corporate Plan 2007-2021:

**'By 2021 we shall achieve the greatest improvement in quality of life and social justice in Warwickshire, providing value for money services in a safe and pleasant environment'**

The Corporate Plan contains Key Aims which the Council intends to focus upon and the ICT Strategy is a priority within this Plan. Priority 4 aim is  
"To provide quality services which represent value for money."

IT&C's Service Delivery Plan directly supports Key Projects such as the Transformation Programme, Shared Services, Core Strategy and through support to internal services, all remaining council priority projects.

ICT has a key enabling role in achieving these values and delivering on these priority areas. This Delivery Plan sets out the underlying principles we will adopt and objectives which are designed to underpin the values and objectives of the Corporate Plan, Community Plan and Comprehensive Area Agreement.

Through the Warwickshire Direct Partnership we will deliver integrated access points in partnership across the County where people are likely to access facilities and services locally and participate in community life through shared activities such as learning, sport, arts and volunteering.  
Further development of the ICT Shared Services vision in Warwickshire incorporates Solihull MBC and Coventry CC and we will continue to seek partnering arrangements where it makes business and commercial sense.

To take some of these priorities forward will require fundamental changes to organisational culture, current working practices, employee competencies and crucially the underpinning ICT which are all part of what the Council sees as the Transformation Agenda.

The present environment demands a rigorous approach to demonstrate value for money. ICT will use both SOCITM's and the UK public sector audit agencies' Value for Money in Public Sector Corporate Services to benchmark and continually improve performance.

**Table 1 – Link of Service Activities to Strategic Planning Framework**

<b>Activities</b>	<b>How these contribute to the strategic priorities described in the strategic context</b>	<b>Identified Customer Views/Needs</b>	<b>KPI</b>	<b>Value for Money</b>	<b>Service Unit</b>
Strategy and Planning	Continuing to work with Rugby Borough Council demonstrating our commitment to work with other Councils to deliver efficient services.  Continue to develop partnerships with Solihull MBC and Coventry CC.	Government shared services ICT Strategy	Use of NAO P 7 Management Practice Indicator	Annual budget reduction and shared management team	IT&C
	Improve performance to maintain budgets and achieve 5% cashable efficiency gain through contract negotiation and improved processes.	ICT Strategy	SOCITM KPI 7	Target Savings achieved	IT&C
Development	GIS support for the Core Strategy. Developing the information and support needs to build competence for spatial data collection and presentation.	Core Strategy Steering Group	NAO P2 Trained workforce	Implemented on time	IT&C
	Implementation of priority services and processes, including new Transformation Programme Customer Services process and self services transactions.	Government Transformation Programme	NOA PI 5 Percentage of top 5 e-transactions	Increased use of lower cost self-services	Customer Services
	Development of Front-Office CRM across all Councils in Warwickshire supporting the strategy set by WACE.	Government ICT Strategy NBBC & WDP	NOA PI 5 Percentage of top 5 e-transactions	Increased joint working in customer services	Customer Services
IT Service Provision and Support	Continuous improvement to internal users by implementing a shared service desk, developing improved software support services and knowledge of IT support staff.	Customer Satisfaction Survey	SOCITM KPI 1	Benchmark KPI 7,8	IT&C
	Providing Council members with modern technology to enable efficient and mobile access to information.	ICT Strategy	SOCITM KPI 3	Reduction in paper copies	IT&C
	Embed new Information Security Standards and process conform to CoCo Government Connect Re-inspection	Government Requirement	Reinspection passed	Consistent strategy across the Council	IT&C
Procurement and Management Support	ICT Modernisation programme to reduce CO <sub>2</sub> emissions through lower energy consumption. Reduction of number of physical servers and relocating to a smaller computer room requiring less energy.	Government CO <sub>2</sub> reduction target	Report to Asset Management Group New SOCITM KPIs for 2010	Reduced Energy Costs	IT&C
Education and Training	Continuous professional and skills development to improve capability of IT staff to respond to new and emerging technical and business support requirements.	HR Strategy	Employee Development Plans and reviews	Wider pool of staff to share skills and costs	IT&C

Silver Surfers	Develop and promote older people independent living and embed into county strategy for preventative services and personalised care.	Locality Working	Exceed 2000 registered users	Part funded by WCC	Chief Executive
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**Table 2 – Priority Actions for Coming Year**

<b>Priority Actions</b>	<b>Link to Annual Corporate Delivery Plan</b>	<b>Customer focused outcomes / milestones</b>	<b>Lead Officer</b>	<b>Partners &amp; Staff Resources</b>	<b>Budget Impact</b>	<b>Timescale</b>
Stage 2 of Shared ICT services	Aim 4, Priority1 Service improvement and cost reduction	Develop capacity and competence in providing support services through sharing of IT staff providing support resilience to users	George Szymczak	IC&T Staff at NBBC and RBC	Approved Business Case	April 2010
Support Core Strategy	Aim 1, Priority 1 Support Core Strategy Information System	Work with Chief Executive to develop consultation and communication strategy for the public. Support information gathering and presentation through GIS applications.	Paul Ford	IT&C	Within existing revenue budget	June 2010
Members' ICT	Aim 4, Priority1 Service improvement and cost reduction	Members provided with mobile equipment to facilitate communication with service units.	Paul Ford	IT&C	Approved capital budgets	May 2010
Server Virtualisation	Aim 4, Priority1 Service improvement and cost reduction	Reduction in energy consumption, smaller computer accommodation requirement and developing technology for others to share	Paul Ford	IT&C	Approved capital budgets	June 2010
Gov Connect Audit	Aim 4, Priority1 Government Mandate	Pass Government Connect Annual security audit.	Roger Bowler	IT&C and Cable & Wireless	Within existing revenue budget	April 2010
Service Standards and SLA	Aim 4, Priority1 Service improvement	Improve accountability and performance of all IT services. Develop more transparent services supported by Key performance Indicators	Roger Bowler	IT&C	Within existing resources	June 2010
Redevelop CLIP	Aim 4, Priority1 Service improvement	Improve access to information for employees	Paul Ford	IT&C	Within existing resources	October 2010

Business Continuity and Disaster Recovery	Aim 4, Priority1 Service improvement	Assure users that in event of a loss of systems that services are restored as quickly as possible	Roger Bowler	IT&C	Within existing resources	October 2010
Silver Surfers	Aim 1, Priority4 Engage local people	Maintain and improve the experience of older people in their use of information systems. Target Silver Surfers drop-in at every library and 2000 registered users.	Roger Hook	IT&C	Within existing resources	March 2011

<b>NBBC Operational Risk Register.</b>	
<b>Service Unit:</b>	IT & Communications
<b>Assistant Director:</b>	George Szymczak
<b>Date of this version:</b>	January 2010

<b>Main Services (M) = Mandatory, (D) = Discretionary</b>		<b>Risk Ref No</b>
Strategy and Planning (D)	Shared ICT Services support desk Achieve 3% cashable efficiency	<b>1(a)</b> <b>1(b)</b>
Development (D)	GIS technical support for the Core Strategy	<b>2</b>
Business Change (D)	Implementation of priority services and processes	<b>3</b>
IT Service Provision and Support (D)	Support Services - improving capacity and capacity Service resilience and Business Continuity Vulnerability from external virus attack	<b>4(a)</b> <b>4(b)</b> <b>4(c)</b>
Procurement and Management Support (D)	Reduction in number of physical servers	<b>5</b>
Strategic Partnering (D)	Planning for Stage 1 of the shared ICT Services Development of Front-Office CRM	<b>6(a)</b> <b>6(b)</b>
Education and Training (D)	Continuous professional and skills development	<b>7</b>
Silver Surfers (D)	Develop and promote older people independent living	<b>8</b>

<b>Risk Ref No</b>	<b>Risk Description (Cause &amp; Consequence)</b>	<b>Gross Risk</b>	<b>Mitigation Control (Stating whether 'Existing' or 'Planned')</b>	<b>Mitigation Owner</b>	<b>Net Risk</b>	<b>Status (Red / Amber / Green)</b>	<b>"Action By" Date</b>	<b>Sources of Assurance (How Monitored?)</b>	<b>Risk Owner</b>
1(a)	Insufficient ICT resources to progress approved plan delays progress and implementation of Shared ICT support desk.	Significant	Dedicated contractor Programme Manager funding through RIEP (Existing)	AD-IT&C	Low	Green	March 2010	Reports to Governance Board	AD-IT&C
1(b)	Existing suppliers fail to agree revenue cost reductions to achieve cashable savings.	Low	Re-tender for services where possible and work in partnership to make contracts more attractive (Existing)	AD-IT&C	Very Low	Amber	on-going	New agreements in place	AD-IT&C
2	User and IT&C unfamiliarity with Core Strategy technical requirements impacts NBBC's consultation programme	Significant	Close liaison with Users and suppliers, providing supported technical environment (Existing)	Information Systems Manager	Low	Green	March 2010	Core Strategy Board Risk register	Information Systems Manager

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3	Increasing workload spreads IT resources and reduces ability for IT based projects to proceed at planned pace.	Very High	Constant review of projects competing for same key resources, planning ahead, prioritisation and realistic assessment of capacity and capability. (Existing)	AD-IT&C	High	Amber	On-going	IT&C Management Team, Corporate Priorities Programme and ITSG	AD-IT&C
4(a)	Technical problems delay progress on implementation of infrastructure modernisation continues to affect systems performance and new services	Significant	Careful planning with key users, working with IT Partner to minimise delay of implementation (Existing)	Information Systems Manager	High	Amber	July 2010	Constant review of project plan and key risks by ICT management Team. Reporting to ITSG	Information Systems Manager
4(b)	Business Continuity Plans rely on existing data security arrangements which prevent rapid recovery of operational systems.	Significant	Existing arrangements are predicated on financial and technical constraints. New technology and shared ICT with RBC will enable a more secure and timely BC and DR strategy to be developed. (Existing)	Computer Services Manager	High	Amber	October 2010	New BC/DR plan to be developed once new infrastructure implemented.	Computer Services Manager
4(c)	NBBC's reliance on IT communications Networks makes it vulnerable to virus attack. This could disrupt systems and services to public.	Significant	Existing Star Contract to monitor/remove viruses is effective at removing all external viruses. New Information Security Policies and their effective invocation reduces internal risk.(Existing and Planned)	Computer Services Manager	Low	Amber	March 2010	Implementation plan and records maintenance	Computer Services Manager
5	Lack of progress on implementation of technical infrastructure delays server reduction and expected reduction of £10,000pa energy costs	Significant	Maintaining momentum of the virtualisation/server reduction programme (Existing)	Information Systems Manager	High	Amber	July 2010	Monitoring of project plan and reporting to Asset Management Group	Information Systems Manager

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6	Continuing technical deficiencies with Northgate Front Office and steep learning curve for developers in Workflow/CRM integration impacts progress on WDP Contact Centre transactions.	Significant	Maintain as much momentum, solve technical issues as soon as possible and work with Transformation team. Recruit to Senior Developer to increase capacity and capability. (Existing)	Information Systems Manager	High	Amber	On-going	Transformation Board Risk register	Information Systems Manager
7	Insufficient planning to allow for staff development due to existing workload impacts staff capability to develop new skills and implement new technology	High	Training plans must be embedded into work plans and CPD plans. (Existing and Planned)	AD-IT&C	Significant	Amber	On-going	Management must develop staff technical training plans	AD-IT&C
8	WCC ends funding of Project Manager post due to economic climate leads to diminution of service and hostile public reaction	Low	Emphasise importance of long-term benefits of project and relevance to personalisation implementation (Existing)	Silver Surfers Proj Man	Low	Green	On-going	Older People's Partnership (NBBC & WCC) continues to monitor service benefits.	Silver Surfers Proj Man