



## **Team Plan 2010-II**

# **Information and Communication Services**

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## 1 Introduction to Information and Communication Services

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### 1.1 Team Role

This Team Plan describes the key activities that the Information and Communication Services team will undertake in financial year 2010-2011. It also describes the detailed activities of the team along with the performance measures. Consultation over the development of this plan has taken place with all Council services.

Information and Communication Services (ICS) key areas of service provision are:-

- procuring and developing information and communication systems to satisfy strategic and national objectives and targets
- Enable frontline services to communicate more effectively with their customers
- Day to day support of internal systems, service users and members in using the Council's computer hardware and software

ICS are located in the Customer Contact Centre building on the Southfields campus. This provides a very secure environment for the large investment the Council has made in its IT infrastructure assets (computer hardware and software).

Links to our workload, information relating to our structure and other useful information can be found on the Council's Intranet at <http://info/Info%20and%20Comms/default.aspx> . Please let us know what other information you would find useful for us to provide for you in this area of the Intranet and/or whether you have any suggestions as to other we could improve/provide our services by sending an email to [computer.services@charnwood.gov.uk](mailto:computer.services@charnwood.gov.uk) .

### 1.2 Team Statistics

The annual budget for ICS is £1.16 million of which £0.64 million is staff costs. The remaining £0.52 million is largely made up of managed budgets on behalf of the Council. Performance statistics are recorded on the Council's TEN computer software system quarterly. The team has had nearly 4 years of uncertainty in relation to possible options for future delivery of the service, particularly in relation to Outsourcing, which has certainly impacted on our ability to maintain service levels and satisfaction at the high levels of previous years largely due to having a vacancy rate now of over 30%.

### 1.3 Benchmarking

ICS have taken part in the CIPFA Benchmarking process in both the last 2 years (2007/2008 and 2008/2009) and reports on these exercises can be found at <http://info/Info%20and%20Comms/Document%20Library/Forms/AllItems.aspx?RootFolder=%2fInfo%20and%20Comms%2fDocument%20Library%2fBenchmarking&View=%7b37C9BCC9%2d4DC2%2d4B6D%2dB79B%2dDCCFC7D6EB4B%7d>

## 2 Team Action Plan

### 2.1 Task List for 2010-2011

Planned changes and key activities for 2010/11.

Task	Reason for doing undertaking this task	How will we know we have been successful	How will we communicate the outcome
Provide a Service Desk facility for all User contact	To coordinate all general service contact in as efficient a way as possible	Service restoration Indicator	Via the TEN Performance monitoring system. Newsletter.
Provide a managed service relating to telephony and mobile phones	To coordinate the Council's telephony infrastructure effectively	Service availability high	Via the TEN Performance monitoring system. Newsletter.
Provide application development and integration Services	To assist users in developing their software solutions	Successful project completion and "requests for change"	Newsletter communication
Provide a GIS electronic mapping service	To enable services and citizens improved access to geographic data	Service availability high	Newsletter communication
Provide Strategic advice service relating to T-Gov and IT Capital Scheme requirements	To ensure the Council has a strategic overview of IT and it's contribution to enabling improved customer service and ways of working	Successful project bidding, monitoring and completion	Newsletter communication
Investigate and recommend the implementation of new technologies that may benefit the organisation	To promote good practice elsewhere within service areas	Recording of new service provision	Newsletter communication
Provide an electronic mail system	To enable efficient communication	Service availability high	Via the TEN Performance monitoring system. Newsletter.
Provide a routine data backup and recovery solution	To ensure Council data is adequately protected and stored	Successful backup completion daily	Newsletter communication
Provide a secure managed computer network environment.	To enable effective communication between electronic resources	Service availability high	Newsletter communication
Provide an Intranet development resource	To enable efficient communication	Successful project completion and "requests for change"	Newsletter communication
Provide a Desktop Management Service	To assist Users in their use and application of IT resources	Service availability high	Via the TEN Performance monitoring system. Newsletter.

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Provide a managed service for bulk printing and data processing	To assist Users in their use and application of IT resources	Successful project completion and "requests for change"	Newsletter communication
Provide IT consultancy and training services as requested	To enable improved corporate understanding of IT and its use	Completion of service requests	Newsletter communication
Provide a managed internet browsing Service	To enable effective use of the internet	Service availability high	Newsletter communication
Provide IT Procurement Services	To provide improved/enhanced technological solutions	Successful project completion and "requests for change"	Newsletter communication
Explore opportunities for sharing services with partners, particularly other Councils	To enable appropriate consideration of sharing IT services or facilities in order to achieve savings with partners	Successful project completion	Newsletter communication
Produce an electronic ICS Service Newsletter to improve Council-wide communication in relation to IT issues	To enable efficient communication	Newsletter is produced bi-monthly or quarterly	Newsletter provision
Assist the Programme Team in redesigning and maintaining the Equality and Diversity pages on the Intranet and Web	To ensure an appropriate Corporate commitment and focus on Equality and Diversity is maintained	Successful project completion and "requests for change"	Newsletter communication
Support and assist the Finance Team in procuring and implementing a replacement Cash Management System	To ensure an effective and secure solution is in place to enable the satisfactory handle of Cash Transactions	Successful project completion	Newsletter communication
Support and assist the Finance Team in relation to improved Resident and Visitor Parking payment methods	To ensure an effective and secure solution is in place to enable effective payment methods for Resident and Visitor Parking	Successful project completion	Newsletter communication
Upgrade the "server" for the provision of Environmental Services	To ensure an effective and secure solution is in place to enable effective the delivery of Environmental Services	Successful project completion	Newsletter communication
Explore the roll out of Document Management to the Environmental Health Team	To ensure efficient processes are in place for the electronic recording of Env Health information	Successful project completion	Newsletter communication
Assist the Environmental Health Team in improving the functionality of their Air Quality Monitoring system	To ensure continuous improvement in the provision of these services	Successful project completion and requests for change	Newsletter communication

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Investigate potential new technologies with Environmental Health to improve efficiency when undertaking inspections and enforcement work	To ensure continuous improvement in the provision of these services	Successful project completion and requests for change	Newsletter communication
Assist with connecting 6 Council Users to the National Resilience Extranet	To satisfy demands on end user	Successful project completion	Newsletter communication
Assist Customer Services with the annual self-certification process in relation to PCI DSS (Payment Card Industry Data Security Standards)	To satisfy demands on end user	Successful project completion	Newsletter communication
Continue to improve and enhance the Council's virtual desktop and server environment	To maintain an efficient and effective IT infrastructure	Successful project completion	Newsletter communication
Provide advice as requested to assist in enabling a Choice Based Letting System to be developed	To improve Choice Based Letting options for Customers	Successful project completion	Newsletter communication
Work with Environmental Services in enabling improved electronic transfer of data between the Contact Centre and Serco (Lagan/FMeasy).	To improve process efficiency between CBC and Serco	Successful project completion	Newsletter communication

### 3 Key Service Indicators

#### 3.1 Performance Indicators

<b>Corporate Plan Indicators</b>	<b>2010/11 Q1 Target</b>	<b>2010/11 Q2 Target</b>	<b>2010/11 Q3 Target</b>	<b>2010/11 Q4 Target</b>	<b>2010/11 Annual Target</b>	<b>2011/12 Annual Target</b>	<b>2012/13 Annual Target</b>
<b>LAA Indicators (excluding Corporate Plan)</b>	<b>2010/11 Q1 Target</b>	<b>2010/11 Q2 Target</b>	<b>2010/11 Q3 Target</b>	<b>2010/11 Q4 Target</b>	<b>2010/11 Annual Target</b>	<b>2011/12 Annual Target</b>	<b>2012/13 Annual Target</b>
<b>Other NI Indicators (that we collect)</b>	<b>2010/11 Q1 Target</b>	<b>2010/11 Q2 Target</b>	<b>2010/11 Q3 Target</b>	<b>2010/11 Q4 Target</b>	<b>2010/11 Annual Target</b>	<b>2011/12 Annual Target</b>	<b>2012/13 Annual Target</b>
<b>Other NI Indicators (at district spatial level, collected by other agencies)</b>	<b>2010/11 Q1 Target</b>	<b>2010/11 Q2 Target</b>	<b>2010/11 Q3 Target</b>	<b>2010/11 Q4 Target</b>	<b>2010/11 Annual Target</b>	<b>2011/12 Annual Target</b>	<b>2012/13 Annual Target</b>
<b>Team Indicators (Business Health)</b>	<b>2010/11 Q1 Target</b>	<b>2010/11 Q2 Target</b>	<b>2010/11 Q3 Target</b>	<b>2010/11 Q4 Target</b>	<b>2010/11 Annual Target</b>	<b>2011/12 Annual Target</b>	<b>2012/13 Annual Target</b>

### 3.2 Customer Service Standards

When you:	We will:	Within (timescale):	Achievement last year	Planned changes
Call the ICS Service Desk	Endeavour to get back to you	2 Hours For complete system outage/multiple users affected 4 Hours For default priority issue affecting a single user only 8 Hours for a minor single user issue that impedes working 2 Days for a minor single user issue that does not impede working	89% (target 90%) *	Direct focus when next ICS Review carried out. Investigate separate measurement.
Request a Change **	Endeavour to achieve the change	3 Days for a New Starter or a Leaver 1 Week for Office Moves/security changes 2 Weeks for new software purchases 3 Weeks for new hardware purchases	89% (target 90%) *	Direct focus when next ICS Review carried out. Investigate separate measurement

\* Measurement for these are a combined total and not currently measured individually

\*\* These timescales can vary depending upon supplier delivery lead times at time of purchase

## 4 Operational Risk Register

Key Risk		Description of RISK Concern (x,y,z)	Inherent Rating			Responsible Officer	Risk Controls and Mitigation Plans		Residual Risk		
No.	(1) Type		(3) IMPACT Rating	(4) L'HOOD Rating	(5) RISK Rating		R = Risk Control M = Mitigation Plan	Details of Controls and Plans with Time Frames with End Dates	(3) IMPACT Rating	(4) L'HOOD Rating	(5) RISK Rating
1	FTR	Insufficient Business Continuity arrangements are in place to secure computer systems in the event of a disaster	H	L	6	Emergency Planning Officer		Present proposal options to Council that will negate the impact of a disaster on the Council's ability to deliver essential services	M	L	3
2	F/T	Failure to adequately fund IT improvement programmes leading to the prevention of more efficient and effective identified service delivery options	M	M	5	CMT & Head of ICS		Improve and modernise methods of front line and back office service delivery through the provision of enhanced IT solutions	M	L	3
3	RLP	Council loses confidential data through misuse of IT facilities or through the failure of Services in possession of data to restrict movement of hard copy files	M	M	5	CMT		Ensure services maintain an adequate focus on the importance of protecting their data and information	M	L	3
4	F/T	Failure to decide on future preferred format for the delivery of an IT service	L	M	2	Director of Programmes And Resources		Present proposal options to Council to negate this risk	L	L	1
5	RTP	Council fails to maintain it's accreditation to the National Gov Connect Network	L	M	2	Head of ICS		Adequate identification of potential areas of non-compliance are resolved at the annual review	L	L	1

## 5 Value for Money Indicators

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### 5.1 NI.179 Cashable Efficiency Savings

As part of any Business Case for investing in IT there should be a value for money assessment done to ensure where efficiency gains will be achieved as a result of implementing a system. Once implemented there should be a post-implementation review carried out through Business Analysis methodology to ensure that any proposed efficiencies have been achieved. This is in support of N179 listed above.

The ICS service has been tasked with providing savings in the region of £130,000 + 4% in 2010/2011 and this should be achievable through a reduction in workforce which may have a slight detrimental effect on the end user experience of the service from an efficiency point of view leading to a reduced satisfaction rating.

		2010/11 Q1	2010/11 Q2	2010/11 Q3	2010/11 Q4	2010/11 Annual Target	2011/12 Annual Target	2012/13 Annual Target
<b>All Targets - Information and Communication</b>								
ICS 1	Satisfaction with quality and delivery of service measured using "SOCITM" rating KPI 1 and benchmarked against industry standards	5.00	5.00	5.00	5.00	5.00	5.00	5.00
ICS 2	Percentage of calls when a service is restored within the timescales agreed	90%	90%	90%	90%	90%	90%	90%
ICS 4a	Workstation acquisition costs Category 1 - Personal Computer [ANNUAL REPORTING]					550	550	550
ICS 4b	Workstation acquisition costs Category 2 - Laptop [ANNUAL REPORTING]					650	650	650