

# ICT Services Service Plan 2009/2010

SECTION

1

## Description of Service

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The service develops, manages and implements the strategic information and technological direction of the Council. The service is also responsible for the implementation of t-Government (Transformational Change) projects

Services are provided to the public via the Council's website and community portal, to Councillors and users within the Council

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

On a day-to-day basis a number of distinct IT services are provided.

- Network Support covering structured cabling and network equipment maintenance. Maintenance of corporate file servers, backups of user data, virus scanning and the provision of electronic mail and Internet access.
- Telephone support covering the Council's Voice over IP telephone system.
- PC Support covering the supply, technical support and maintenance of PC's and printers and also user support and advice.
- Database Management covering the maintenance and support of the Council's major applications; Revenues, Benefits, Housing, Finance and Planning. This also covers the administration and maintenance of the Council's minicomputer.
- System Support providing system maintenance and support for a large number of smaller systems, such as Cash Receipting and Payroll.
- Provision of shared telephony and network services to East Midlands Regional Local Government Association.
- Technical development and on going support of t-Government projects.
- Development and management of the Council's Local Land and Property Gazetteer.
- Provision of GIS services and GIS dataset management.

To deliver the Council's t-Government 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 and community portal 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, in accordance with the emerging customer service strategy.
- Providing electronic transactions with the public where it is economically viable to do so.
- Implementation of an enterprise architecture framework.
- Dissemination of t-Government project information.

### Longer Term Vision for Service Delivery

We endeavour to provide a service that displays the following characteristics:

<b>Accessibility</b>	<ul style="list-style-type: none"> <li>▪ All aspects of the service are accessible through access channels, which are effective and efficient.</li> <li>▪ The service will strive to make the Council's web site as accessible as possible and achieve W3C AA status.</li> </ul>
<b>Engagement and inclusiveness</b>	<ul style="list-style-type: none"> <li>▪ The service has well developed policies to encourage participation by key stakeholders and interested parties where applicable</li> </ul>
<b>Outcome driven</b>	<ul style="list-style-type: none"> <li>▪ The service is delivering optimum results in line with Council objectives and priorities.</li> <li>▪ The service has delivered outcomes 'on the ground' which are of tangible benefit to the provision of the Council's services.</li> <li>▪ The service has a strong and consistent performance record.</li> </ul>
<b>Customer focus and responsiveness</b>	<ul style="list-style-type: none"> <li>▪ All customers will have a positive experience of their inter-action with the service and the services it provides.</li> <li>▪ The service has developed feedback mechanisms to allow key stakeholders to influence service delivery and policy.</li> <li>▪ The service undertakes customer satisfaction surveys.</li> <li>▪ The service has clear service levels.</li> </ul>
<b>Transparency</b>	<ul style="list-style-type: none"> <li>▪ Openness and transparency are at the heart of the service.</li> <li>▪ The service has clear practises and procedures to allow access to documents and to explain procedures and decisions.</li> <li>▪ Key decisions are taken in an open public forum with high levels of clarity and probity displayed.</li> </ul>
<b>Pro-activeness</b>	<ul style="list-style-type: none"> <li>▪ The Service promotes its role, procedures and objectives in a pro-active manner, assisting with the framing of expectations.</li> <li>▪ All communication media will be utilised to provide Education and Information about the service.</li> <li>▪ The Service actively monitors the Council's ICT infrastructure and ensures its continued operational effectiveness.</li> <li>▪ The Service actively monitors project delivery and takes steps to ensure that project benefits are delivered.</li> </ul>
<b>Efficient</b>	<ul style="list-style-type: none"> <li>▪ Year on Year we will strive to deliver the service more efficiently and be able to quantify this.</li> <li>▪ Best practice and emerging technologies will be implemented to ensure that information services continue to be delivered in an efficient manner.</li> </ul>
<b>Learning and self-awareness</b>	<ul style="list-style-type: none"> <li>▪ The Service actively monitors recognised good practice and implements initiatives accordingly.</li> <li>▪ The service recognises the key factors that will influence future service provision.</li> <li>▪ The service is aware of its weaknesses and seeks to address them.</li> </ul>

SECTION

2

## What we are trying to do

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### Vision

The Melton Community Strategy has brought together the needs and hopes of local people and the organisations that work in the borough into a shared vision:

*We want to enhance the quality of life for everyone in the borough of Melton to achieve a sustainable, prosperous and vibrant community..... a place where people want to live, work and visit.*

As a lead member of the Melton Community Partnership, we endorse this vision.

### Ethos

Our organisational ethos is:

*Everyone working together to make a positive difference that our customers will notice.*

### Aims

Our aims are:

#### To do what we do well

This means having an action-focussed culture with an attention to detail underpinned by professionalism.

#### To do what we do efficiently, and look after our finances

This means giving value for money and measuring and reviewing our activities to ensure that we are efficient and effective, as well as looking after our finances.

#### To support those in need in our community

This means pursuing a course to encourage social justice, inclusion, and review of our policies at all times to promote equality in access and service.

### Values

Our values are the key principles that underpin everything we do to achieve our Shared Vision. They set out the ways in which we deliver our business as set out below:

The following values underpin our direction of travel:

- A Customer Care
- B Openness
- C Honesty
- D Trust
- E Respect
- F Fairness
- G Courtesy

### Strategic Objectives

The Council has adopted a number of strategic objectives, which will make a difference to the lives of people in Melton. The highest priorities are to:

1. Create communities that are safe and feel safe.
2. Create communities with a strong economy.

3. Create a cleaner, greener environment
4. Create a well run Council

The table below shows how the service objectives link into the strategic objectives and values.

### Service Objectives

The service aims to become nationally recognised as one of the leading providers of innovative e-Government services to the public and as a provider of high quality cost effective services, which enhance the service delivery capabilities of our customers

The service is committed to the principal of partnership working and will actively pursue opportunities to provide ICT Services in partnership with other organisations.

The table below shows how the service objectives link into the strategic objectives and values.

No	Service Objectives	Link to Values and Strategic Objectives
1	To support corporate aims and objectives	All
2	To implement the Council's IT Strategy.	All
3	To assist the Change Team implement the Council's e-Government agenda.	All
4	To reduce business risk	All
5	To maintain service continuity.	All
6	To provide efficient and cost effective information services to the public and users.	All
7	To continually improve service delivery.	All
8	To reduce operating costs.	All
9	To enable the provision of customer focused services, which can be accessed where and when required.	All
10	To encourage all members of the community to take a full part in the information society through access to technology and training.	All
11	To promote new and innovative ways of delivering services through the use of ICT.	All
12	To work in partnership.	All

## SECTION

# 3

## How we are doing it

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The Council's local corporate aims and strategic objectives in conjunction with national strategic ICT objectives are a major input to the development of the Council's IT Strategy. Once approved a project delivery programme is developed to implement the strategic aims of these policies. Any projects contained within the programme are delivered in a timely manner.

All projects are managed using project management methodologies to reduce the risk of failure. A risk assessment is made of all major projects. To ensure the continued delivery of a number of Council services the service has a disaster recovery policy in place with a specialist provider. The service continually monitors the availability of its services and if excessive down time is experienced remedial action is undertaken.

The method and cost of service delivery are regularly reviewed to ensure that best value is being achieved. The computer literature is regularly reviewed to ascertain if emerging technologies and business practices could be adopted to improve service delivery and reduce costs.

The service is actively implementing the t-Government agenda to provide customer focused services which can be accessed anywhere at any time. Public access PC's have been provided along with improved telephony to allow all members of the community to participate in the information society.

The service always seeks to implement new and emerging technologies where they can be used to enable the provision of higher quality and more efficient services to the community.

The service always looks to work in partnership where possible to share the cost and reduce the risk of new ICT initiatives.

Within the Council the ICT service is working closely with the Change Team to help improve customer service and service delivery to the public.

### SECTION

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## Recent Achievements

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During 2008/2009 the Council experienced a major disaster with the Council's offices being destroyed by fire. The Council's ICT disaster recovery plan had to be invoked and all services were provided from the disaster recovery site for 6 months. The ICT Service was heavily involved in ensuring that the Council successfully recovered from the disaster.

Whilst, the fire itself was a major disaster, the immediate recovery and transformation of the Council following the fire have been an outstanding success. The Council was recently short listed for Best Recovery of the Year in the Business Continuity awards.

The following were achieved during 2008/09:-

- Successful implementation of the Council's disaster recovery plan.
- Successful restoration of the business within Melton Mowbray.
- Implementation of a WAN connecting all Council sites.
- Procurement and implementation of a state of the art Voice over IP telephone system.
- Implementation of multifunctional devices for printing.
- Implementation of facilities to enable remote working.
- Implementation of flexible working
- Scanning of Benefits and Housing files.
- Implementation of a new CRM system.
- Implementation of a new website.
- Implementation of Office 2003.
- Implementation of Exchange 2007.

### SECTION

# 5

## The Next Steps

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The major developments to be undertaken by the Council's ICT Services are detailed in the Council's ICT Development Plan 2007 to 2010. Prioritisation of developments is agreed by the Council's Management Team and Councillors and is 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 to be completed during 2009/10 is shown below

## ICT Services Service Plan 2009/2010

Action	Link to Service Objectives	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
CMS Completion	1,3,6,9,11	All	Functioning website
SITF-1 CRM Completion	1,3,6,9,11	All	Functioning CRM system
SITF -1 Middleware Implementation	1,3,6,9,11	All	Implementing BizTalk for software integration and removing need for SAG
Telephone Completion	2,4,5	All	Functioning telephone system including One Number Services, Voicemail, Remote Working
User Training	1,2,4,5,6,7,8,10	All	Efficient use of IT systems
Replacement Unix Servers	2,4,5	All	To provide a supportable and adequate platform for UNIFORM, Revs & Bens, Housing, Finance, Kirona, GIS
Total Land Charges	2,4,5		To replace the existing land charges system which is due to become obsolete
e-Planning Connector	1,3,6,9		To allow planning applications to be viewed on Leics villages websites, committed to LCC
Government Connect	4	All	Data security for all council systems. Requirement to allow us to continue to process benefits
WiFi Completion	1,3,6,9,11		Effective access to WiFi from 3 sites, facilitates flexible working
Mobile Working - Visiting Officers - Kirona	1,3,6,9,11	All	To reinstate and complete the facility we had pre-fire, access to key systems in the field for Benefits and Housing staff

## ICT Services Service Plan 2009/2010

Action	Link to Service Objectives	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Website Phase 2	1,3,6,9,11	All	Website enhancements and continuous improvements, responding to customer requests, e.g. website statistics, Business In a box, web benefits calculator, councillors' websites, new build info etc.
Partnership Working	12	All	Dealing with PCT, Police, LCC, Childrens' centres - IT, telephony, data security requirements
Revs & Bens 5.16 upgrade	5		Implement essential software maintenance
Housing 5.16 upgrade	5		Implement essential software maintenance
Revs & Bens 5.17 upgrade	5		Implement essential software maintenance
Housing 5.17 upgrade	5		Implement essential software maintenance
Uniform 7.7 upgrade	5		Implement essential software maintenance
Direct Gov	6,10,11	All	Links to local services currently advertised by DirectGov -we have no links available
Electronic Calendars	1,3,6,9,11		Ability to book/view meeting rooms and equipment/facilities
EDRMS – Paperlight	3,7,11,12	All	Scanned docs brought in house, ability to scan and retrieve documents, reduction in paper storage
SITF-2 Master Data Management / data quality	1,3,6,9,11	All	processes to keep data quality, ensure customers, businesses and addresses are up to date and synchronised

## ICT Services Service Plan 2009/2010

Action	Link to Service Objectives	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Sharepoint Intranet	1,3,6,9,11	All	Internal communications & collaboration system, efficient project management
Replacement Windows Servers	2,4,5		To replace obsolete equipment
Network management software	2,4,5		Manage the performance of the network
Mobile Access to Outlook	6,8		Access to email and calendars via PDAs, project 75% complete
Electronic Committees – Members IT	3,6,8		Reduced paper at committees, efficient preparation and distribution of committee materials, members experience new ways of working in advance of move to new building
Advanced Telephony	1,3,6,9,11	All	Enhanced collaboration, conference calls, remote meetings, visibility of staff
Transactions Online	1,3,6,9,11	All	To facilitate channel shift, improve efficiency, meet customer demand by providing services online. Link into service redesign
Payment of Benefits by BACS	6,8		To speed up payment of Benefits to customers
Remote & Electronic Working	1,3,6,9,11		To make best use of laptops and PDAs whilst not in office - ensuring equipment works to meet the needs of the users
Regulatory Services – Remote Working	1,3,6,9,11	All	To allow Building Control and Planning staff to access data securely whilst in the field.
Jeakins Weir Access to Housing Data	6,8		electronic transfer and input of data - 90% complete by interface

## ICT Services Service Plan 2009/2010

Action	Link to Service Objectives	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
CRM Phase 2	1,3,6,9,11	All	Efficient information exchange between back office systems and CRM. Enhancements as defined by services. NI14.
GovMetric	1,3,6,9,11		Customer feedback and satisfaction. Improvements to services based on customer comments
Interactive web based mapping	1,3,6,9,11		To implement postcodes services check on website e.g. "when's my next bin collection?" "where's my nearest...?" Land use data. Facilitates channel shift. Single Property Account.
Corporate GIS	1,3,6,9,11		Read-only web-based mapping available on all machines
ICT-New Build	4,5,1		To work with M&E on ICT requirements inc. Partnership working
Business Engagement - Enhance relationship management and communication with the organisation, service managers and suppliers. (NeSDS)	1,7,11	All	Improved service satisfaction.
Governance – Implement a process of post-implementation reviews to ensure benefits realisation. (NeSDS)	1,7,11		Project benefits are realised.
Configuration – Implement structured procedures and standards for development, customisation and integration activity. (NeSDS)	1,4,5,6,7		Efficient development activity.
Configuration – Create a library of system documentation and technical specifications. (NeSDS)	1,4,5,6,7		Efficient service delivery

## ICT Services Service Plan 2009/2010

Action	Link to Service Objectives	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Information Security – Upgrade the ICT Security Policy to reflect ISO 27001 and implement security controls. (NeSDS)	4,7	All	Secure provision of ICT.
Performance Management – Agree service standards, measure customer satisfaction, regularly report on performance. (NeSDS)	1,2,5,7	All	Improved service satisfaction.
Supplier Management – Implement supplier management processes. (NeSDS)	1,4,5,7		Improved ICT service provision.
Programme Management – Implement best practice from Managing Successful Programmes. (NeSDS)	1,2,4,7		Realistic and properly resourced programme of developments.
Skills Management – Implement funded ICT staff training plan. (NeSDS)	4,5,6,7,8		Improved ICT service provision.
Service Delivery – Review industry best practice and draw up action plans to address any existing gaps. (NeSDS)	4,5,6,7		Improved ICT service provision.
Information Management – Implement information sharing protocols with partners. (NeSDS)	1,4,5,6,7	All	Enable data sharing and Customer Insight.
Information Management – Implement data collection and data entry standards.	1,4,5,6,7		Enable data sharing and Customer Insight.
Information Management – Implement data assurance, de-duplication procedures.	1,4,5,6,7		Reliable data.
Information Management – Implement customer, property, business and organisation Master Data sets.	1,4,5,6,7		Enable data sharing and Customer Insight.
Information Management – Ensure that all information is classified, retention periods identified and information disposed of when no longer required.	1,4,5,6,7		Compliance with the Data Protection Act
Information Management – Implement systems to capture corporate knowledge.	1,4,5,6,7	All	More efficient service delivery.
Information Management – implement systems to support Customer Insight.	1,4,5,6,7	All	Pro-active targeting of Council services.

## ICT Services Service Plan 2009/2010

Action	Link to Service Objectives	Link to Values and Strategic Objectives/ Priority Action Plans/LAA Outcomes	Outcome targets
Implementation of Service specific improvement projects.	1,7,11		More efficient service delivery
Implementation of ICT Service improvement projects.	1,7,11		More efficient service delivery
Ongoing contract management	4		Risk 5
Escrow agreements in place	4		Risk 5
Alternative Systems Identified for key suppliers and systems	4		Risk 5
Enhancement of in house development skills	4		Risk 5
Prioritisation of capital projects requiring ICT resource	4		Risk 7
Prioritisation of ICT projects	4		Risk 7
Monitoring of ICT project progress	4		Risk 7
Monitor job progress via helpdesk	4		Risk 7
ICT Staff training	4		Risk 7
User ICT training	4		Risk 7
ICT Performance Management	4		Risk 7
User Performance Management	4		Risk 7

The above proposals involve additional costs as detailed below. The Council is also required to make efficiency savings, both cashable and non cashable, equating to 7.5% of its 2004/05 baseline expenditure spread over a three year period 2005/06 to 2007/08. The table below also sets out how ICT Services will be contributing to this target.

The service contributes to the Council's efficiency savings targets through its co-ordinating role in identifying and costing savings at a corporate level.

Proposal	Revenue or Capital	2009/10	2010/11 £	2011/12 £	Ongoing Annual Cost	Ongoing Annual Savings Cashable Non cashable
Replacement Unix Servers	C	40,000			N/A	
Total Land Charges	C	20,000			5,000	
Government Connect	R	25,000			5,000	
Partnership Working	R	15,000			N/A	
Electronic Calendars	R	950			N/A	
EDRMS - Paperlight	R	75,000			13,000	

## ICT Services Service Plan 2009/2010

Proposal	Revenue or Capital	2009/10	2010/11 £	2011/12 £	Ongoing Annual Cost	Ongoing Annual Savings Cashable Non cashable
Replacement Windows Servers	R	20,000			N/A	
Network Management Software	R	5,000			1,000	
Electronic Committees – Members IT	R	5,000			N/A	
Advanced Telephony	R	10,000			N/A	
Transactions Online	R	5,000			N/A	
Regulatory Services – Remote Working	C	50,000			12,500	To be assessed
Jeakins Weir Access to Housing Data	R	3,000			N/A	
Interactive web based mapping	C	20,000			5,000	To be assessed
Corporate GIS	R	8,000			N/A	To be assessed
Virtual Servers – Cloud Computing	C		40,000		8,000	To be assessed

## SECTION

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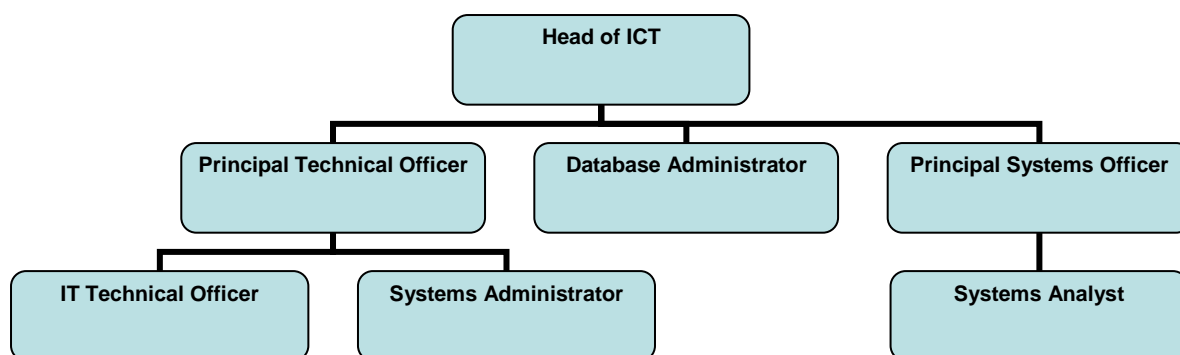
## Resource Utilisation

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### Staff

Following the fire in May 2008 the ICT service has required significant additional resource to support the ICT infrastructure and ICT users. This has been met by employing ICT contractors and consultants. 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 a Programme Manager, Project/Helpdesk Administrator, PC Support Officer and external server support.



### 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.

As a consequence of the increased demands for more staff and a higher skill set, the future provision of ICT support is currently under review. The option of restructuring the ICT Service and outsourcing technical support, including, servers, PC support and helpdesk to a third party or Leicestershire County Council is currently being reviewed. Recommendations for ICT Service provision for the period until the Council moves to its new building are due to be made by the end of July 2009.

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:

	<b>2008/09 Estimate £</b>	<b>2008/09 Estimated year end position £</b>	<b>2009/10 Estimate £</b>
Employees	253,690	261,074	264,040
Premises	10,650	16,857	8,100
Transport	2,100	2,175	2,130
Supplies	344,110	391,919	327,160
Third Party Payments	59,590	59,799	41,630
Support Services	46,560	37,198	66,980
Capital Financing Costs	24,200	70,683	10,430
<i>Total Expenditure</i>	740,900	839,706	720,470
Income	59,590	110,456	41,630
Recharges to Services	682,310	706,339	678,840
<b>Net Expenditure</b>	<b>1,000</b>	<b>22,911</b>	<b>0</b>

**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.

<b>Equipment Supported</b>	<b>Number</b>
Unix Servers	3
Windows 2000/2003 Servers	50
PC's	230
Printers	14
Network Switches	16
Software Packages	88

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

SECTION

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**Value for Money**

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The Service fully understands what costs it incurs and how they change with activity and external factors. The service regularly reviews its contracts with suppliers to ensure it is getting value for money from them. On a periodic basis all services and supplies are subjected to market testing. The service actively procures goods and services through nationally and locally agreed framework agreements to obtain the discounts available through bulk purchases.

The service has limited comparative information on costs and performance. The service periodically reviews the SOCITM performance indicators to ensure that it provides services in line with other providers.

## SECTION

## 8

## Partnerships

The service is engaged in the following partnerships:

Name	Description	Examples of outcomes	Lead organisation	Frequency of meetings	Constitution? Y/N	Financial contribution	Partnership Significance Score (max 1)
<b>Leicestershire IT Managers Forum</b>	Sharing and development of shared ICT best practice	Aerial photography, Leicestershire Gateway	Leicestershire County Council	Bi-Monthly	N	None	23%
<b>Welland IT Managers</b>	On going development of Welland ICT systems	Document management, Community Portals	Rutland County Council	Monthly	N	None	40%

The service has undertaken a large number of joint procurements with these partners leading to a reduction in procurement costs.

In conjunction with the partnerships above the service has developed the following shared services.

Partner	Service	Benefits	Lead organisation
<b>EMRLGA</b>	Shared telephone exchange	Reduction in support costs	Melton BC
<b>Welland IT Managers</b>	Shared document management support contract  Community portals	Reduction in support costs  Reduction in development and support costs	East Northants DC  Melton BC
<b>Leicester-Shire IT Managers</b>	Leicester-Shire Gateway	Improved customer service via joined up A-Z of services	Leicestershire CC

## SECTION

## Equalities

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The service has identified those functions which it provides that may have an impact on equalities. The service has undertaken a large amount of work to make the Council's web site accessible. The site is regularly monitored and updated to comply with the W3C Website Accessibility Guidelines.

The table below sets out progress on the Equality Schemes.

Service Objective	Which of the aspects of duty does it relate to	Year for action	Progress
ICT Security Policy	1, 2, 3, 4	2007/08	Impact Assessment completed
ICT Strategy	1, 2, 3, 4	2007/08	Impact Assessment completed
Website	1, 2, 3, 4	2007/08	Impact Assessment completed

**Key to aspects of duty**

1. Eliminating unlawful racial, sexual and disability discrimination
2. Promoting equality of opportunity

3. Promoting good race relations between people of different racial groups
4. Promoting inclusion of all groups within society

## SECTION

## 10

## Community Safety

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The Crime and Disorder Act 1998 promotes the practice of partnership working to reduce crime and disorder and places a statutory duty on police and local authorities to develop and implement a strategy to tackle problems in their area. In doing so, the responsible authorities are required to work in partnership with a range of other local public, private, community and voluntary groups and with the community itself.

Section 17 of the Act recognises that there are key stakeholder groups who have responsibility for the provision of a wide and varied range of services to and within the community. In carrying out these functions, section 17 places a duty on them to do all it can to reasonably prevent crime and disorder in their area.

The purpose of section 17 is simple: the level of crime and its impact is influenced by the decisions and activities taken in the day-to-day of local bodies and organisations. The responsible authorities are required to provide a range of services in their community from policing, fire protection, planning, consumer and environmental protection, transport and highways. They each have a key statutory role in providing these services and, in carrying out their core activities, can significantly contribute to reducing crime and improving the quality of life in their area. Section 17 is aimed at giving the vital work of crime and disorder reduction a focus across the wide range of local services and putting it at the heart of local decision-making.

The Council is required to take account of community safety issues in all its areas of work. This Service Plan sets out how the ICT Services Service will be contributing to the reduction of crime and disorder.

Service Deliverer	Function impacting on crime	Potential impact on crime	Possible actions	Working with other agencies
Criminal Justice Secure Messaging System	Sharing of intelligence	Better targeting of resources		Criminal Justice Information Technology
Melton BC – Customer Insight	Neighbourhood Profiling	Better targeting of resources		Leicestershire Police
Melton BC – ICT Services	Increased physical ICT security	Reduction in thefts		
Government Connect	Secure IT infrastructure	Reduction in data loss and data theft		Department of Work and Pensions

SECTION

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## Charging Strategy

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The costs of IT Services are recharged to other trading accounts and services within the Council as part of the annual apportionment exercise.

The Council has a number of IT support and maintenance contracts with suppliers. These are fixed price contracts and do not vary depending upon how much or little the service is used. Users of the Council's IT services are charged on a similar basis.

For charging purposes the IT Service is split up in to a number of distinct services. For each distinct service the cost of supplies and staff time is calculated to determine the cost for that service.

The Council's other services and trading accounts are charged on the basis of the amount of IT service that they use. Services are currently charged on the basis of the number of printers and PC's that the service or trading account uses, the number of users they have, and the number of e-Government services that they must implement.

The service also manages a number of contracts on behalf of the Welland Partnership. The service recharges the other Welland partners their share of the costs.

SECTION

12

## Best Value and Performance Improvement

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The structure of the service is currently being reviewed to determine the most appropriate route to provide technical support for the Council's ICT infrastructure until the Council moves in to its new premises in 2011. The resources and skills of the service need to be enhanced during this period.

The progress in implementing the ICT programme plan is reviewed on a regular basis. IT issues and day to day performance is reported to the Council's Management Team.

Where possible the service works with partners on projects. The combined purchasing power of partnerships helps to achieve best value on the procurement of systems. Shared development and knowledge also reduces the risks of new implementations.

The service always seeks to follow government guidelines and adopt industry best practice to ensure that it is delivering a high quality service.

Periodically, the service benchmarks itself against similar services to ensure that it is continuing to provide a value for money service.

The service has a performance and monitoring framework in place, to track its performance on an ongoing basis.

The service is seeking to implement ICT best practice derived from ITIL and the National e-Service Delivery Standards for IT.

## SECTION

## 13

## 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	A				
	B				
	C		7	4,12, 13	
	D		2, 3, 5, 9	10	
	E			6, 11	
	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	Telephony
13	Programme management does not deliver

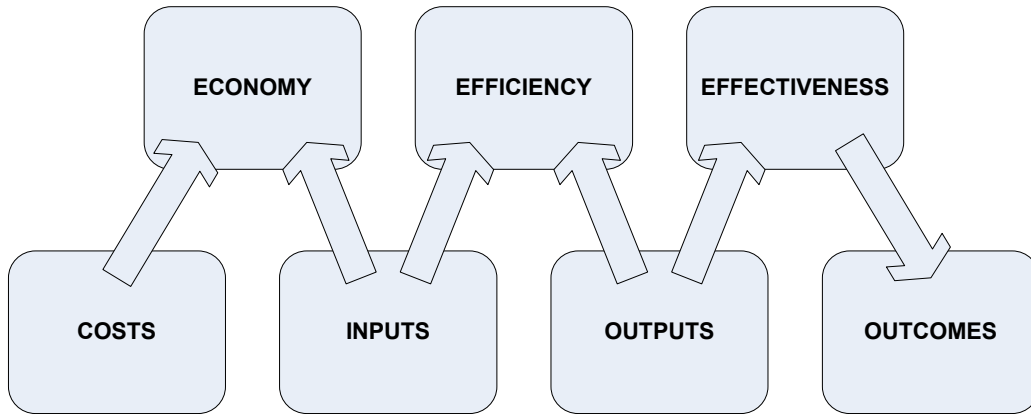
SECTION

# 14

## Performance Management

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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:



ICT Services Service Plan 2009/2010

INDICATOR	Frequency	Type	Average for all District Councils 2007/08	Performance 2007/08	Target 2008/09	Performance 2008/09	Target 2009/10	Target 2010/11	Target 2011/12
<b>SOCITM KPI 2 – USER SATISFACTION</b> Perception of the service user (Scale 1-7)	Annual	Quality	N/A	N/A	N/A	N/A	4.5	4.5	4.5
<b>SOCITM KPI 2 – RESOLUTION OF REPORTED INCIDENTS</b> Resolution of Incidents within agreed timescales.	Annual	Output	N/A	N/A	N/A	N/A	85%	90%	92%
<b>SOCITM KPI 3 – PERCENTAGE OF SUCCESSFUL PROJECTS</b> Project success index	Annual	Outcome	N/A	N/A	N/A	N/A	50%	70%	75%
<b>SOCITM KPI 15 – SERVICE AVAILABILITY</b> Availability of systems during normal working hours 08:30 – 17:00 Level 1 (Whole Network) Network availability Level 2 (Part Network) Unix server availability File server availability Level 3 (Applications) E-mail/Internet availability Council website	Annual	Output	N/A						
				N/A	N/A	N/A	98.0%	98.0%	98.0%
				N/A	N/A	N/A	99.8%	99.8%	99.8%
				N/A	N/A	N/A	99.5%	99.5%	99.5%
				N/A	N/A	N/A	99.5%	99.5%	99.5%
				N/A	N/A	N/A	99.0%	99.0%	99.0%

Note:- During the recovery from the disaster no performance data was collected. As a consequence of changing the way ICT support is delivered, the actual performance indicators measured may change.

SECTION

15

## Consultation

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IT Services consults with users of its service on a regular basis.

IT Services has a standing agenda item on Management Team to report and consult on issues arising.

A user satisfaction survey is conducted on an annual basis to highlight areas of good and poor service delivery.