

Neath Port Talbot County Borough Council Directorate of Finance & Corporate Services ICT Division Business Plan 2014 to 2015



Introduction

The ICT Division is responsible for the provision and support of all ICT functions across the Council; including its Schools.

Since centralising the service the Council has benefitted from substantial cost savings which have been realised from a combination of “economies of scale” policies and a reduction in the number of staff underpinning the service. It should be noted that all staff losses have occurred via voluntary means but although this situation has helped ensure that its savings targets have been met, it does mean that it has had to cope with a loss of both capacity and experience.

Despite the budget and staff reductions, the Division is perceived as one that performs well, operates strategically and is extremely flexible in adapting its work programme to meet the Council’s changing needs. There are good examples of this, not least the work undertaken during the last year in supporting the Council’s Children’s Service to address the findings from its inspection and also the work carried out in partnership with Welsh Government and the Authority’s Schools in providing ubiquitous wireless coverage within and across their campus’; ensuring safe broadband Internet access for their pupils wherever they are in the school.

However, there is still room for improvement and there are a number of areas which have been identified as needing attention in order to elevate them to the required level. This work is understood, planned and reflected in the aims of this year’s Business Plan.

The Division, as with all others in the Council, has to adhere to a very strict budget which operates under the control of the over-arching FFP. Whilst this is achievable, it does in the main direct spend against local service solutions; ones which are important to **our** Council. Any joint or partnership initiatives need to be met by specific grant funding or by other means. This situation is not helped by the uncertainty introduced by “Williams” and the loss of any National steer. The sooner this situation is rectified, and clarity and guidance around the future is delivered, then the more likely it will be that real partnership working will become a reality.

Key Achievements 2013/14

The ICT division, alongside all other departments, has had to make cuts in its budget and staffing in line with the requirements of the Forward Financial Plan. This is a difficult balance as the demands on the division continue to grow due to the system developments arising from other services modifying their work practices.

Despite these pressures and the loss of a further 5 experienced staff through ER\VR, the ICT division has helped deliver a significant number of projects in 13/14. The following is a brief selection.

- Learning in Digital Wales (LiDW) – a major infrastructure project expanding wireless connectivity in every NPT school. Funded by Welsh Government, the project involved the installation of around 1000 Wireless Access Points and network switches, taking over 8000 man hours.
- JRU Emergency Planning System – developed an in house solution for the Joint Resilience Unit which includes Swansea. Being further expanded to other public services in South West Wales, with growing interest from units keen to use this highly regarded system.
- Developed mobile applications to provide tradesmen with job instructions in the field
- Developed an easy to use data capture system for front line staff to obtain analysis of demand
- Emerging Technology - continuation of investment in technology and training of teaching and non-teaching staff on i-tunes, Web Dav, etc to make better use of the technology.
- Awel y Mor – provide ICT for new ‘21st century’ primary school to support advances in teaching and learning.
- ACL website development – developed Adult Learning Management system, enabling migration away from third party product and saving maintenance costs.
- HWB+ - Worked with WAG partner to enable HWB implementation across schools and facilitated the creation of school websites on the all Wales HWB+ portal. Administered the creation of accounts for all pupils and staff to access the platform.
- SIMS Discover – to compliment the migration of secondary schools from LISOL back to SIMS, the development, installation and training of Discover was undertaken. Schools now have the functionality to drill down into their SIMS data using a variety of graphs to look at attendance, behaviour, attainment, etc with problem areas being highlighted immediately. Schools can choose specific pupils or groups of pupils to analyse.
- Continued accreditation to the Public Services Network (PSN) the control aspects of which are aligned to ISO27001. The PSN is now fundamental to the work carried out by many services within the Authority and failure to achieve compliance would have a massive impact on those services.
- Service Desk – reconfigured telephone system and process to maximise the number of calls that get through first time. As a result, of 45,000 calls made to the service desk only 4 % failed to get through.

Key Divisional Aims and Objectives for 2014/15

The ICT division plays a fundamental enabling role in supporting all departments as they strive to achieve the six improvement priorities established by the Council in the Corporate Improvement Plan. As such The ICT division's work plan is driven by the service needs and has to be flexible and responsive. Whilst planning for service requirements the ICT division has to manage its resources to meet the day to day ('business as usual') demands in maintaining the existing systems and services.

Following a system thinking review the ICT service defined its **purpose** as:

To work with customers to provide the right IT service for them

This purpose comes with the caveat that ICT is not always the answer to service requirements.

The key aims of the ICT division are:

- To have a portfolio capable of meeting the Council's needs today and which also supports the organisation in the effective forward planning of its services.
- To have a "lean" ICT Service which understands the needs of its Customers and is fully committed to delivering its purpose.
- To have an ICT portfolio which is flexible enough to adapt to the demands of Council Services as they change whilst maximising any opportunities afforded via collaborative or industry led products and services.
- To ensure that the ICT Service maximises the available funding to create a portfolio which provides value for money, performs efficiently and is environmentally sustainable in operation.
- To provide an ICT portfolio which is safe to use, secure in access and supports high service productivity.
- To work closely with Council Managers and Staff to investigate potential solutions and demonstrate how ICT can help them transform their services.

General Objectives

1. *To deliver the savings allocated within the Council's Forward Financial Plan to the department and contain overall expenditure within the cash limit set for the department;*
2. *To maintain high levels of attendance in the department;*
3. *To ensure departmental performance management arrangements are effective and in line with the Council's revised corporate framework;*
4. *To further develop staff communications, engagement and development arrangements across the department;*
5. *To maintain high standards of health and safety at work, ensuring all risk assessments are up to date and operational; and*
6. *To maintain and effective business continuity and emergency incident response across the functions and services within the portfolio.*

Service Specific Objectives

1. Software developments to support Transforming Adult Services (*Maximising Choice & Independence*)
2. Software developments to support the introduction of the service improvements mandated by the CSSiW inspection into Children's Services (*Safer, Brighter Futures*)
3. Replace current CMS system with an open source solution. This solution will underpin all the Council's customer facing web sites. (*All*)
4. Introduce map based reporting for the public via the internet, in support of ICE (Improve Customer Experiences) (*Better, Simpler, Cheaper*)
5. Further expansion of Joint Resilience Unit (JRU) Emergency Planning system to other public bodies (*Partnership, Collaboration*)
6. iDOCS – rewrite and rationalisation of existing EDRMS solutions to improve document storage, retrieval and public availability. (*All*)
7. Desktop device upgrades and expand use of Office 2010 to provide improved productivity tools (*All*)
8. Server and storage upgrades to improve performance and resilience of core infrastructure (*All*)
9. Revised service delivery model for schools to include BYOD, HWB etc (*Better Schools, Brighter Prospects*).
10. Expansion of MFD printing usage across buildings to reduce costs and improve security of printing (*All*)
11. Data Review – Rolling programme looking at how staff use, store, protect and dispose of information recommending improvement were weaknesses found.
12. Modern Government System – support the introduction of a third party solution to deliver member and committee document storage and administration (*Better, Simpler, Cheaper*)

13. To support the delivery of the PICS programme by improving the integration of the Vision system with other applications, and by improving the quality of services to users of the Vision, Payroll and FIS systems (*Better, Simpler, Cheaper*)
14. Performance Measures - Identify valuable measurable performance metrics for each section of the Division (*All*)
15. Asset Management - Undertake asset audit and implement actions and outcomes. (*All*)
16. ICO Audit – Deliver the improvements identified under the Information Commissioner’s Office (ICO) Audit (*All*)
17. Re-visit the “what matters” and to test the resultant model to ensure it is fit for purpose and can be delivered. (*All*)

Action Plan of Head of ICT

<u>REF</u>	<u>ACTION</u>	<u>HOW TO ACHIEVE / COMMENTS</u>	<u>OFFICERS RESPONSIBLE & TIMINGS</u>	<u>FORMS OF EVIDENCE</u>
Mandatory Corporate Measures				
1	Manage resources within budget (including savings identified within the FFP)	Regular monitoring of budget against commitments. Devise in-year strategies to address unforeseen budget issues.	Head of ICT	Monthly budget monitoring of divisional budget and FFP deliverables.
2	Reduce sickness absence levels by at least 5% on 2013/14 levels	Target area of sickness to understand if there are any underlying issues that may be addressed. Work with individuals to help them to return to work at the earliest opportunity.	Head of ICT and Divisional Management Team	Monthly sickness return and trend analysis.

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3	Ensure all staff EDRs are completed by 31.3.15 and implement identified learning and development requirements	Undertake EDRs	Head of ICT and Divisional Management Team	Completed and signed off EDRs. Employee training plans. Updated Vision records.
4	Each financial year measure employee satisfaction levels	Staff questionnaire	Head of ICT and Divisional Management Team	Analysis of returns.
5	Each financial year measure customer satisfaction levels	Customer questionnaire	Head of ICT and Divisional Management Team	Analysis of returns.
6	Engage with Modernisation Agenda to provide Officer and Member better visibility of the ICT service	Work with Democratic Services and the Directorate Management Team to understand requirements and build in their delivery	Head of ICT	New Divisional reporting procedures.

Divisional Key Action Plan

<u>REF</u>	<u>ACTION</u>	<u>HOW TO ACHIEVE/COMMENTS</u>	<u>OFFICERS RESPONSIBLE & TIMINGS</u>	<u>FORMS OF EVIDENCE</u>
1	Transforming Adult Services	Respond to demands from SSH directorate to develop in house system	Dev Team I	Successful implementation of new system.
2	Children's Services Improvement Plan	Respond to demands from SSH directorate to modify in house system	Dev Team I	Successful implementation of new facilities and system modifications.
3	Replace current CMS with open source solution	Consider developing an open source solution	Dev Team I	Successful conversion and implementation of new solution.
4	Map Based Reporting	Develop web pages and system	Dev Team K	Successful implementation of new system.
5	Expansion of JRU system to other public bodies	Work with partner organisations to extend use	Dev Team K	Successful implementation of new system into partner organisation.
6	iDOCS - EDRMS	Development of in house solution	Dev Team I	Successful conversion and implementation of new solution.

<u>REF</u>	<u>ACTION</u>	<u>HOW TO ACHIEVE/COMMENTS</u>	<u>OFFICERS RESPONSIBLE & TIMINGS</u>	<u>FORMS OF EVIDENCE</u>
7	Desktop upgrades and Office 2010	Refresh Desktop estate across council to provide access to latest stable operating system and office environment. Revamp application delivery to maximise use of local resource.	D Giles/ M Wilson Flower May - Sep	Project plan Asset List
8	Server and Storage Upgrades	Replace ageing architecture to provide a flexible, robust and responsive infrastructure; improve Disaster Recovery Capability	D Giles / J Payne June - Oct	Project Implementation plan Asset List DR Plan
9	School's Service Delivery	Engage with schools to create an updated ICT Delivery model to reflect business needs. Emphasis on Office 365, HWB and Mobile access to Service	D Giles/ S Blewett	Project Plan Delivery model once agreed Implementation plan
10	MFD Printing	IT to manage invoicing and recharging for Uniflow devices Audit main civic buildings for current printing facilities Introduce secure scanning solution where appropriate	D Shaw On Going	Increased Uniflow estate

<u>REF</u>	<u>ACTION</u>	<u>HOW TO ACHIEVE/COMMENTS</u>	<u>OFFICERS RESPONSIBLE & TIMINGS</u>	<u>FORMS OF EVIDENCE</u>
11	Data Audit	The scope of the review is agreed with management. Staff involved with the service are interviewed and process around information usage, storage etc examined. A report of recommendations with an action plan is supplied after the review.	Ian John On Going	Scoping document. Audit Report.
12	Modern Government System	Support third party installation and configuration	P Hopkins	Successful implementation of new system
13	To support the delivery of the PICS programme by improving the integration of the Vision system with other applications, and by improving the quality of services to users of the Vision, Payroll and FIS systems	Identify Vision data import/export requirements. Develop and implement system interfaces. Review current technical architecture and service arrangements. Identify and implement improvements.	Ian Willcox March 2015	Collect and analyse type and frequency of demands from users of corporate systems Collect and analyse customer views on corporate systems

<u>REF</u>	<u>ACTION</u>	<u>HOW TO ACHIEVE/COMMENTS</u>	<u>OFFICERS RESPONSIBLE & TIMINGS</u>	<u>FORMS OF EVIDENCE</u>
14	Identify and introduce meaningful service performance measures	Identify valuable measurable performance metrics for each section of the Division	D Shaw August 2014	Performance Measures
15	Asset Management Processes and Policy	Undertake Asset Management audit Implement actions and outcomes Produce and workshop the agreed processes	D Shaw August 2014	Asset Management Policy
16	ICO Audit	Deliver the improvements identified under the ICO Audit	Head of ICT Ian John	Completed action plan. Follow up audit.
17	Re-visit the “what matters” and to test the resultant model to ensure it is fit for purpose and can be delivered	Full programme of Customer and Service engagement.	D Shaw December 2014	Accurate information to inform future planning. Inform the service improvement measures. ICT Service scorecards.

RISK TABLE

Step 1 – Identification of Risks			Step 2 – Assessing the Risks			Step 3	
Risk No	Risk Description	Cause of Risk	Likelihood	Impact	Risk Score	How Risk is to be Addressed	Linked Actions
R1	Loss of key staff from Division	ER VR scheme, job opportunities	5	5	10 (High)	Combination of better job satisfaction through System Reviews, Employee Development Review process and reduction of dependency on key individuals by sharing expert knowledge across other staff.	
R2	Workload exceeds available resources	Unrealistic expectations arising from insufficient forward planning or consultation by service users; Legislation; Expanded use; growth and diversity of technology deployed	3	3	6 (Med)	Ensure that senior IT Managers are consulted for all projects that contain elements linked to ICT. Stronger ICT governance. Ensure tasks and targets published in the Business Plan are achievable by setting realistic target dates and	

		leading to an increased support burden.				managing resources effectively.	
R3	Loss of Exchange/Email Service.	Server and/or Application failure.	1	2	3 (Low)	Provision of resilience through implementation of high Availability redundant servers.	
R4	Significant Fabric/Infrastructure loss.	Accidental or Malicious damage.	1	2	3 (Low)	Enhanced environmental monitoring agents coupled with more robust Business Continuity processes	
R5	Unauthorised access to corporate facilities/information.	Breach of perimeter security.	1	2	3 (Low)	Increased detection methods and better application security.	

Performance Management

Each Section will produce a performance report card by May 2014 which will describe the measures, targets (where appropriate) and benchmarks (where appropriate) that will be used to gauge how well we are progressing to achieve the outputs and outcomes that we have prioritised.

Performance Scorecards will be developed for the following services/functions:

Service/Function	Principal Officer Lead	Key areas
ICT Customer Services	Phil Hopkins	Application development and support, websites.
ICT Infrastructure	Dave Giles	Infrastructure, networking, telephony
ICT Business Relations	Dave Shaw	Service Desk, training, budget
ICT Business Security	Ian John	Information management and security