



ICT Services

SERVICE PLAN

April 2007 to March 2010

Advanced Draft 08.02.07

Contents

Page

1.0 Introduction

2.0 Service Profile

3.0 Aims of the Service

4.0 Factors affecting the Service

5.0 Resources

6.0 Service Performance

7.0 Performance reporting

8.0 Statutory and Non-Statutory Plans

1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

The primary purpose of Service Plans is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

2.0 SERVICE PROFILE

2.1 Purpose

The Department is responsible for all aspects of centralised ICT service delivery. Offering technical and analytical support together with dedicated requirement, process analysis, re-engineering and project/programme expertise, currently delivered through 4 distinct divisions.

Following the approval by corporate management team and members, a final restructure profile amendment has been agreed, allowing the service to further reduce its management overhead and enhance staffing structures. This is will be achieved by the removal of 2 vacant Divisional Managers posts reducing the service post restructure to 2 Divisions from the current profile of 4.

Analysis & Development

Responsible for developing, implementing and supporting in-house software systems; packaged software solutions, Internet and Intranet facilities. Additional services within the new structure include: Business Process Re-engineering supporting the Council's transformational-Government, modernisation, and corporate agenda together with the rationalisation and re-engineering of its services. Development of the ICT related corporate Resource Planning, Business Continuity Management and Disaster Recovery strategy and implementation plan.

Infrastructure & Customer Services

Provision, maintenance and support for all infrastructure related hardware and software solutions encompassing desktop, network, server, helpdesk, ICT and Directorate business requirements analysis, technical programme and project management, new product development and security.

2.2 Key Messages

Referenced within the current ICT strategy was the need to align the service and staffing profile with the demands of technology as well as the programme requirements to deliver the authorities technical and non-technical needs; as most technical solutions require a mix of procedural, software and hardware solutions as well as the hugely complex relational implications between data sources and their user base.

Together with the now constant requirement for efficiency through new and innovative delivery solutions, Business Process Analysis is an emerging area primarily focused upon the customer service developments but now proving its worth within many of the authority's larger project deliveries. This area will again be a focus area for 2007/08 with additional resources moving into the team as part of the restructure of the service. With the formal adoption of the new Halton Project Management process by the authority it is now time in this area to re-evaluate the governance process in line with this corporate development, aligning and re-evaluating the current and often complex project appraisal process.

During the autumn of 2006, the service began a programme of work focused upon improving the performance and overall reliability of the network and Citrix performance, with the specific aims:

- Reduce logon times
- Improve response times
- Improve performance when using email/Outlook via fat client
- Eliminate file corruption

The following changes were deemed as essential components to achieving the infrastructure programme's aims. It must be noted that all the changes have to be implemented and completed over the coming year before the 07/08 programme's outcome can be fully assessed.

Network Objectives:

1. Reduce network broadcasts
2. Increase network capacity & reliability
3. Implement network Quality of Service also known as Prioritisation of Traffic

PCs, Printers and Servers connected to any network 'chatter' to each other all day, everyday. Every device unnecessarily says 'hello I'm here' to every other device on that network. Essentially it's like everybody shouting and talking a once, but when a legitimate message needs to be heard nobody can hear it because of the noise level. Broadcasts hinder real network activity and stop the correct traffic getting to its real destination.

This has been identified by four separate external consultants as a contributing factor to the issues experienced by Citrix users during the past 12 months (particularly file corruptions). This was mainly down to the architecture of Halton's ageing network that had grown dramatically over the last few years into a cumbersome and flat local area network consisting of around 3500 devices all shouting at the same time. We cannot stop this chatter because it is inbuilt into the Microsoft Windows makeup. Industry best practice around the management of broadcasts centres around segmentation or "Vlanning" of networks into much smaller mini networks.

During 2006 and the first quarter of 2007 the Corporate Network has been broken up into a considerable number of small local networks.

Increase Network Capacity & Reliability

With a constant increase in users, systems and data this requires bigger communications links to manage the expansion in usage. ICT has commissioned an upgrade to the current link of 100mb to 1GB, which will address capacity issues. At the same time the Microwave link connecting Runcorn sites to the Municipal Buildings is prone to disconnection in the event of bad weather such as heavy rain. The 1GB link is Fibre and underground thus not affected by weather conditions and should improve the reliability of the links.

The fibre link between Grosvenor and Municipal is in place and now requires configuring to route network traffic via the new link. Another link is currently in planning stages between Runcorn Town Hall and Grosvenor House

Implement Quality of Service/Prioritisation of Network Traffic

Quality of Service/Prioritisation of Traffic will allow ICT Services to prioritise and grade different types of network traffic. Services that need a very consistent level of network resource can do so without being affected by other activities occurring on the network (such as a large file being transferred from a PC to a server or scanning of documents to central servers). Technologies such as Citrix needs almost 100% of the time a constant network utilization to work effectively, but up and coming projects such as Video Conferencing and Telephony Voice Over IP also requires an excellent and uninterrupted network resource. Current and future activities such as file sharing, centrally held data, data transfers between systems and document scanning/imaging are network hungry and will dominate the network at the expense of Citrix traffic if Quality of Service is not implemented.

HBC is unable to achieve QoS currently because it requires a range of new Cisco switches to be installed throughout the entire network (both corporate, schools and public). The network changes that have taken place to segment the corporate network also took the opportunity to change 3comm switches for Cisco at the same time. But all Primary Schools, Secondary Schools and Public Access sites (such as Libraries) still use an older network device known as an "Antlow Tunneller" which cannot be configured for QoS. The next set of work to be carried out by ICT is the change of all "95" of the Antlow Tunnellers and 3 Comms units within Schools and Libraries over to the new Cisco technology.

Server Objectives:

- Speed up logon Times by Moving Profiles from the corporate storage area (SAN) to a Dedicated Server
- Speed up response times within Citrix by:-
 - Reducing the number of users per Citrix Server
 - Increasing the number of active file servers connected to the SAN

When the Citrix environment was created almost 4 years ago the environment was designed the architecture was based around three components:

- Citrix Farm Servers
- File Cluster Servers
- SAN Disc

The three components work in conjunction to deliver the overall Citrix environment which consists of data (u:drive, team drive etc), the desktop (54 different desktops for over 1000 available users), the information about who the user is, what desktop they need, data and shares they connect to (known as profiles, which dictates the speed of logon and log off) and the icons linking to client applications installed on the Citrix farm servers.

All the components now need to be replaced reconfigured or upgraded to maintain a scaleable service as the demand continually grows for this service.

Improve Connection and Logon Speeds

When a Citrix user logs on they use the network to connect to their profile (located on the SAN), which is then transferred over the network to the Citrix Farm Servers. If the SAN Disc/File Cluster or Network is busy when attempting to logon then the time it takes will be longer than normal.

To reduce logon times, 850 profiles have been moved away from the main SAN Disc and File Server to its a dedicated server, eliminating the possibility of a busy SAN/file server as the reason for slow logons.

Speed up response times by connecting more file servers to the SAN Disc

Currently one active file server works non-stop to provide data and the 54 Citrix desktop configurations. To reduce a possible overload of this single server, we aim to connect four active file servers to the SAN and spread the load and processing across these four servers.

Email System Performance Changes

- Decommission obsolete 5 year old 5.5 Exchange Server technology
- Eliminate latency and response times by connecting more Exchange 2003 Servers to the SAN.

Customer Relationship Management (CRM)

CRM is an area of technology and procedural improvement Halton has been highly successful in developing and implementing over the last 6 years.

A project was initiated in January 2006 to evaluate the options available to the authority both technically and from a customer relationship perspective, following this period of detailed analysis; a formal technical project was initiated in July 2006 allowing a dedicated in house development team the opportunity to specify and prototype a corporate CRM solution primarily designed for use within Halton but also within any local authority/partner. This was successful and completed early on in October 2006 leading to a decision to move forward with the in-house CRM solution with a go live date within the call centre and One Stop Shops of quarter 3 2006.

Halton now has the foundation for a “corporate wide” process management solution that is much more than just a front office CRM solution and comparable if not better and more appropriate for local government use than any of the major commercial solutions on the market today.

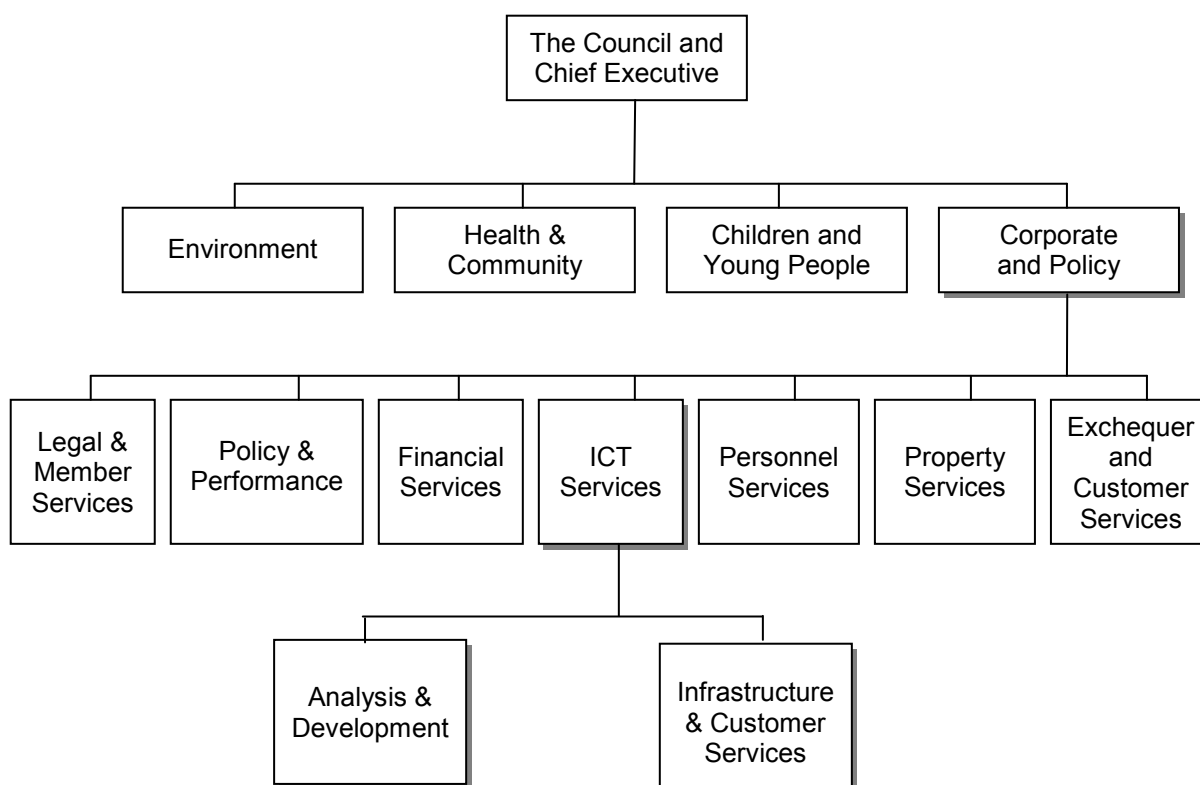
What’s next for CRM?

Enterprise Workflow	Pilots proposed that integrate CRM into the whole authority, allowing it to see who said what to whom, when and what the result was. Presented to the Front Office staff updated by the Back Office (where possible automatically using Web Service technologies)
Corporate Document Imaging	Pilots are underway analyzing the opportunity of moving from silo-based document imaging to a Corporate service that allows a paper-trail and tracking facility managing all interactions with the authority, including post.
Records Management	Store it. Find it. View it. Comment on it. Online. At your desk/Mobile or at Home.
Desktop Portal	CRM traditionally has one serious ‘failing’ – The ‘Black Hole’ that is the ‘Back-Office’. The future road map for CRM has identified this and addresses it through the use of workflow technologies and the distributed use of the CRM solution to everyone.
CMS	Given all of the above, there is no reason why CRM cannot incorporate, for example, Web and Intranet technologies i.e. Share Point portal to become a corporate Content Management Solution for the authority.
Shared Services	Currently a number of authorities are evaluating the potential use of the Halton CRM solution.

Directorate Projects

2006/07 saw over 200 ICT projects completed 2007/08 brings with it as does every year a large number of challenging corporate and directorate projects such as the full replacement of the Social Care Software and Hardware systems, Educational Developments such as BSF and the 14-19 projects, also the completion of major projects such as the Trent HR solution; resource is to be allocated to these projects in line with the corporate priorities.

2.3 Organisation Structure



Current Staffing Levels

The following table identifies the number of staff employed within each of the Divisions that form the Directorate

Division	Category			Total
	Managerial	Professional	Administrative	
Operational Director	1	-	-	1
Business Management	1	13.67	-	14.67
Systems Development	1	16	-	17
Desktop Services	1	10	2	13
Technical Services	1	8	-	6
Total	5	46.67	2	53.67

*Please note excludes large temporary resource allocation (14).

3.0 AIMS OF THE SERVICE

The Council has identified six key strategic priorities that are detailed within the introduction to this plan. Whilst the majority of Council services will contribute in some way to each of these priorities those that are most relevant to the Department, and the Service Aims associated with them are: -

Corporate Priority 6: Corporate Effectiveness and Business Efficiency

Area of Focus 38

Exploiting the potential of ICT to meet the present and future business requirements of the Council and ensuring that customer access is improved by means of electronic service delivery.

Departmental Service Aim 1

To pro-actively promote the use and application of ICT in order to secure maximum benefit from the Council's ICT investment; co-ordinate and develop ICT strategies and plans to ensure that they support the Council in achieving its objectives

Departmental Service Aim 2

To review, analyse and re-engineer Council and individual service business procedure/process and recommend develop and implement appropriate solutions that support the Council's modernisation agenda and achieve greater efficiency, quality service, customer focussed and more cost-effective services.

Departmental Service Aim 3

In accordance with the Council's Modernisation Programme, Directorate ICT Strategies the Council's IEG & Transformational Government agenda develop and implement systems that will underpin the e-enablement of all aspects of the Council's business.

Departmental Service Aim 4

Maintain an awareness of emerging technologies evaluate, assess and recommend where they can be applied to satisfy the Council's ongoing needs and improve operational performance and cost effectiveness.

Departmental Service Aim 5

To research, evaluate and implement appropriate emerging infrastructure technologies to support the immediate and future requirement of the Council.

Departmental Service Aim 6

To procure and manage appropriate infrastructure security consultancy, resource, systems and processes to support the delivery of secure cost-effective ICT services that meet the needs of the Council.

Departmental Service Aim 7

To develop a resource and service strategy in line with the Council ICT requirements servicing key operational and developmental technology solutions and infrastructure.

Departmental Service Aim 8

To provide and procure effective efficient disaster recovery and business continuity solutions supporting the core ICT infrastructure.

Corporate Priority 6: Corporate Effectiveness and Business Efficiency.

Area of Focus

Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.

Departmental Service Aim 9

Aid in the development of corporate risk analysis, disaster recovery and business continuity planning through advice and guidance in analytical and technological development, deployment and action planning

Departmental Service Aim 10

Provide an efficient corporate procurement service for the purchase of all Council IT hardware and software and maintain an accurate inventory of all licences to ensure that the Council's legal obligations are met.

4.0 FACTORS AFFECTING THE SERVICE

4.1 External Factors

The table below identifies those external factors that will, or are likely to, impact upon the service during the period of this plan.

Key Developments	Timeframe	Comments
Political (Local)		
Restructuring / business focus / partnerships	2006 - 10	ICT re-organisation 2006/07, Ageing hardware infrastructure, Network replacement programme, Process Re-engineering programme, CRM development programme, Recruitment and retention.
Home-working	2006 – 10	Corporate requirement initiated
Care First/ ICS/ Trent/SX3/Corporate Network and Schools Network/BSF	2006 – 10	Financial and human resource impact. Significant resource requirement to develop stand alone installations - SLA delivery
Economic		
Budget pressures / DCLG Efficiency Review/ Partnership / Shared service – process/ Strategic Outsourcing	2006 – 10	Expectation by Govt for all authorities to make efficiency savings of 2.5 p.a. to 2008. Regional initiatives. Major impact upon resources required for corporate business analysis and programme delivery.
Social		
24 / 7 access to services	2006 – 10	Changing business and user expectation towards 24 / 7 access leading to increased demand for system development, hardware support and maintenance.
Technological		
t-Govt agenda DCLG Priority outcomes Gershon Efficiencies	2006 -10	Resources needed to deliver targets by and related corporate requirement, AES efficiency agenda, BPR requirement, Front Office vs Back Office agenda.
Technology standards	2006 - 10	Resources required enabling government, security, disaster, and procedural standards to be adopted and authenticated.
Development of HDL	2006 - 10	Development of new web based workflow and process management systems / interactive internet facility / Digital dashboard, integrated workflow and document imaging.

Key Developments	Timeframe	Comments
Legislative		
Children's Bill	2006 – 10	Major re-engineering of information databases, systems and procedures will have significant impact upon technical, analytical and project resources with ICT services
Evolution of CRM through to a council wide process & workflow management solution	2006 - 10	Major analysis & re-engineering of information databases, systems and procedures will have significant impact upon resources of ICT services
Environmental		
	2006 - 10	The need to evaluate location and split of ICT staffing, with a view to bringing all teams under one roof

4.2 Service Developments

The re-organisation of staffing profiles leading to a generic skills base within the service will provide the authority with the support facilities required to move both the technical and non-technical developments forward over the next 3 – 5 years.

Developments associated with the replacement of the existing hardware and software infrastructure with new industry standard platform solutions creating greater opportunity for innovation and the acceptance of new technologies leading to new and improved ways of working.

Focus upon new and innovative corporate and directorate maintenance and support solutions leading to changes in working practice and support solutions.

Constant evaluation of the growing revenue implication associated with the considerable capital investment from not only the capital programme but the grant and project ICT spend profile.

Development and delivery of shared process - procedure through joint service delivered through partnership opportunities with and for neighbouring authorities.

4.3 Efficiency Improvements

Opportunities for improving efficiency and reducing revenue growth within the department have been exploited through for example, the use of both targeted outsourced support contracts and the strategic management of maintenance contracts. Additionally a major redesign of network services and staff restructuring have allowed further efficiencies and the reallocation of revenue to areas of growth.

Outsourced contracts include:

- Network Management & Design
- Security testing and strategy
- HP Server Hardware Support

- Unix Hardware Support
- SX3 Hardware Support
- Anti Virus
- Spam Filtering
- RSA Support (24/7)
- Data Storage & backup analysis
- Thinstore design services (Citrix & Exchange)

Removal of an outsourced CRM support and development contract (31/03/07) saving over £100,000 per annum was also realised through the internal development of the new CRM software solution. Many further examples such as the Trent and SX3 developments have realised additional savings for the authority through major ICT developments.

4.4 National, Regional & Sub-Regional Focus

As a service ICT has been instrumental in developing not only links with other agencies and partnerships but a key facilitator in the authorities drive for the development of its customer services division and partnering agencies.

Many partnerships have been formed over the last few years through the current e-Government programmes with Neighbouring Authorities within Merseyside and Cheshire through working groups such as the North West E-Government Group, The Cheshire, Halton & Warrington Information Consortium, and currently through the Greater Merseyside Digital Development Agency.

The ICT team is a key contributory member within each of these groups as well as formal involvement within National Organisations such as SOCITM (Society of ICT Managers) and a number of DCLG & IDEA initiatives.

4.5 Equal Opportunities

Halton Council is committed to ensuring equality of opportunity and combating discrimination and victimisation within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services it delivers.

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan, which is subject to an annual review, that identified a number of low / medium priority areas for action that will be taken during the lifetime of this plan (refer section 6.3).

4.6 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

5.0 RESOURCES

5.1 Budget Summary and Service Costs

INFORMATION TO FOLLOW

5.2 Future Staffing Requirements

Year	Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
2007/08	2	49	3	14
2008/09	3	48	3	14

As an authority we must be realistic with our anticipated investment associated with ICT growth; we cannot expect current technologies or resource to fit the requirement of our business within the next Three - Five years. As such staff related capital and revenue considerations must be part of the future ICT planning process and for all aspects of the resource planning process. As an authority we have to expect change as well as increased costs within the technology areas. Given that growth and an increased technology requirement is a constant, we have to expect constant changes in resource profiles to match such growth.

The current 2006/07 restructure is aimed at addressing aspects of current and known growth requirement by substantially reducing the number of senior and managerial posts and redeploying the revenue within additional generic technical, analytical and project resource. Future projects expecting a high usage and delivery requirement for ICT must include costs for both the implementation and subsequent ongoing support linked to any additional requirement.

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce plan.

5.3 Future ICT Requirements

	05/06	06/07	07/08	08/09	09/10	10/11
Revenue	475*	645	765	870	890	
Capital	600	1100	600	600	600	1100

As detailed within the table above, the profile of the corporate ICT revenue requirement is changing in line with the constant authority wide demand for technology growth and innovation.

Again with all new services and support infrastructure purchases the authority attracts further revenue as services develop over and above the current core system base. For example many if not the majority of new software applications now need complex and extensive hardware environments to operate within, link this to the additional computing requirement for internet and network connectivity as well as the growing desktop demands for mobile as well as desk based services.

Such growth is not technology for technologies sake, this growth is a result of the corporate and directorate need for efficiency and change, but with this growth and additional complexity the often-outsourced 3rd party hardware and software maintenance agreements grow at a similar rate resulting in additional and increased revenue implications.

As the authority relies upon such technology solutions the revenue implication within these areas will inevitably grow. Considerable work is undertaken in this area to negotiate and limit any unnecessary spend related to both 3rd party support and the core server/network/software infrastructure platforms.

5.4 Future Accommodation/Property Requirements

An opportunity is sought to locate all ICT service teams within a single location within the municipal building.

6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority's commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements.
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. This is represented by a number with the associated level of assessed risk.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

6.1.1 Key Service Objectives

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 38</i>	<i>Exploiting the potential of ICT to meet the present and future business requirements of the Council and ensuring that customer access is improved by means of electronic service delivery.</i>

Service Objective: ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Full segmentation of the corporate, libraries and schools networks July 2007 • Increased network capacity to 1GB September 2007. • Schools and Public access network upgrade July 2007. • Switch over to fibre link for Grosvenor House May 2007. • Switch Internet providers from tier 3 to tier 1 May 2007. • Decommissioning of PDC and BDC's July 2007. • Introduce network resilience September 2007. • Implement quality of service provision December 2007. • Implement secure wireless to corporate network within council meeting rooms December 2007. 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Implement clientless VPN June 2008 • Consolidation of AV products June 2008 • Implement remote lockdown and PC management June 2008 • Wide area network upgrade March 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Local area network evaluation March 2010 • Wide area wireless networking March 2010 					
Risk Assessment	Initial		Responsible Officer	Head of Infrastructure Services	Linked Indicators	
	Residual					

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 38</i>	<i>Exploiting the potential of ICT to meet the present and future business requirements of the Council and ensuring that customer access is improved by means of electronic service delivery.</i>

Service Objective: ICT O2	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Complete exchange server upgrades (e-mail facility) September 2007. • Introduce data encryption to all laptop and tablet devices September 2007 • Complete annual technology replacement programme (Elected Members) December 2007. • Complete annual PC / laptop replacement programme (377 devices) March 2008 • Complete planned upgrades to CITRIX software systems March 2008 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • 313 PC & laptop replacements March 2009 • Virtualisation of a further 40 servers March 2009 • Initiate Desktop virtualisation programme March 2009 • Data and e-mail archiving March 2009 • All PC data transferred to NAS March 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • 352 PC & Laptop replacements March 2010 • Virtualisation of a further 40 servers March 2010 • Desktop virtualisation programme March 2010 					
Risk Assessment	Initial		Responsible Officer	Head of Infrastructure Services	Linked Indicators	
	Residual					

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 38</i>	<i>Exploiting the potential of ICT to meet the present and future business requirements of the Council and ensuring that customer access is improved by means of electronic service delivery.</i>

Service Objective: ICT O3	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Rollout of Microsoft Windows XP and decommissioning of Windows 95 / 98 September 2007. • Implement Corporate web reporting tools September 2008 • Complete provision of intranet services to all secondary and primary schools March 2008 • Implementation of corporate spyware for servers and PC's September 2007 • Complete planned operating system upgrades March 2008 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Evaluation and pilot testing of Microsoft Vista Desktop and Server operating systems July 2008. • Evaluation of Office 2007 March 2008 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Corporate wide share point portal March 2009 					
Risk Assessment	Initial		Responsible Officer	Head of Infrastructure Services	Linked Indicators	
	Residual					

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 38</i>	<i>Exploiting the potential of ICT to meet the present and future business requirements of the Council and ensuring that customer access is improved by means of electronic service delivery.</i>

Service Objective: ICT O4	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Implementation of document imaging supporting adoption records March 2008 • Planning and Building Control document imaging October 2007 • Pilot workflow, internal ICT processes November 2007 • Midwifery database- in partnership between CYP and PCT September 2007 • Staff Harassment system- corporate wide system meeting legislative requirements April 2007 • Mayrise Highways and Streetworks integration into HDL September 2007 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Corporate wide document imaging – October 2008 • Continuing improvements and enhancements to recently implemented CSD system- ongoing • Wider workflow implementation projects as identified by BPR process • Web channel implementation of CSD- September 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Continuing improvements and enhancements to recently implemented CSD system- ongoing • Corporate wide workflow implementation- December 2010 					
Risk Assessment	Initial		Responsible Officer	Heads of Analysis and Development / Infrastructure Services	Linked Indicators	
	Residual					

6.1.2 Other Service Objectives

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 38</i>	<i>Exploiting the potential of ICT to meet the present and future business requirements of the Council and ensuring that customer access is improved by means of electronic service delivery.</i>

Service Objective: ICT O5	Service efficiency and improvement through the use of Business Process Re-engineering		
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Adoption of record scanning project (document management using CSD)- arising from legislative requirement March 2008 • Publication of BPM diagrams via corporate intranet to facilitate communication of business transformation efficiencies March 2008 • Deliver business transformational projects identified by the corporate BPR programme March 2008 • Complete phases 2 and 3 of Trent software application December 2007 		
Key Milestone(s) (08/09)	• Deliver business transformational projects identified by the corporate BPR programme March 2008		
Key Milestone(s) (09/10)	• Deliver business transformational projects identified by the corporate BPR programme March 2008		
Responsible Officer	Programme manager Infrastructure Services	Linked Indicators	

Service Objective: ICT O6	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.		
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Replacement of helpdesk software solution March 2008. • Improved Self Help Web Services March 2008. 		
Key Milestone(s) (08/09)	• Satisfaction survey March 2008.		
Key Milestone(s) (09/10)	• Satisfaction survey March 2009.		
Responsible Officer	Programme Manager Customer Services	Linked Indicators	

6.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10

Service Delivery

ITCLI 3/	% Of all calls received that were resolved at the Help Desk.	CP6	58				55		60	65	65
ITCLI 4/	% Of all responsive repairs completed within 2 working days.	CP6	88				75		80	80	80
ITCLI 5/	School Support SLA: % of calls responded to within <u>agreed</u> target*. Priority 1 Priority 2 Priority 3 Priority 4	CP6	98				85		85	85	85
			99				90		90	90	90
			98				95		95	95	95
			99				100		100	100	100
ITCLI 6/	Member Support: % of calls responded to within 1 working day*.	CP6	99				95		95	95	95
ITCL1 7/	E-mail accounts set-up within 3 working days of receipt.	CP6	95				77		79	80	80
ITCL18/	Average days from order to completion of a new PC	CP6	24				11		10	10	10
ITCL18a	Average days from delivery to completion of a new PC	CP6	4				6		5	5	5

¹ Key Indicators are identified by an **underlined reference in bold type**.

² No quartile data is available for local performance indicators

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10

Service Delivery cont'd

ITCL19/	Average days from order to completion of a thin client device	CP6	1.5				9		7	5	5
ITCL19a	Average days from delivery to completion of a thin client device	CP6	0.5				3		2	2	2

Quality

--	--	--	--	--	--	--	--	--	--	--	--

Fair Access

--	--	--	--	--	--	--	--	--	--	--	--

Cost & Efficiency

--	--	--	--	--	--	--	--	--	--	--	--

Corporate

<u>ITCLI 1/</u>	Average availability of the Council's operational servers (%).	CP6	99.96				99		99	99	99
<u>ITCLI 2/</u>	Average availability of the Councils WAN infrastructure (%).	CP6	99.40				99		99	99	99

6.3 Equality Action Plan

Monitoring the action plan will ensure that equality of opportunity becomes embedded in service delivery. Therefore, this new sub-section will focus on the actions arising from the Equality impact/needs assessments that are regarded as HIGH priority

The actions in the Equality Action Plan to be included in the service plan should be:

- Clearly expressed;
- Achievable; and
- Measurable

Against each action the name or job title of the officer responsible for its application or implementation is to be shown.

6.4 Local Public Service Agreement

6.5 National Floor Targets

7.0 PERFORMANCE REPORTING

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councilors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- **Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Quarterly progress reports to the Management Team;**
- **The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

8.0 STATUTORY & NON-STATUTORY PLANS

- **List the statutory and key non-statutory plans that have an influence on or relevance to, the service and the divisions within it.**

The following plans and strategy documents are relevant to this service plan:

[Community Strategy](#)
[Halton BVPP 2006/07](#)

Risk Assessment for Key Service Objectives Initially assessed as 'High' Risk

Key Objective Ref	Initial Risks identified*

*Risk treatment measures associated with the risks identified can be found in the departmental risk register. A commentary will be included in the quarterly service plan monitoring report to indicate the progress

Equality Action Plan

The Department carried out an Equality Impact Assessment during 2005 and a number of actions that needed to be taken were identified. Those yet to be completed that are considered to be high priority are detailed in the table below.

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Action(s) Proposed	Timetable			Officer Responsible
			2007/08	2008/09	2009/10	