



ICT SERVICES

SERVICE PLAN

April 2009 to March 2012

SR-MF Draft 18.12.08

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Appendices

1.0 *Corporate Priorities and Key Areas of Focus*

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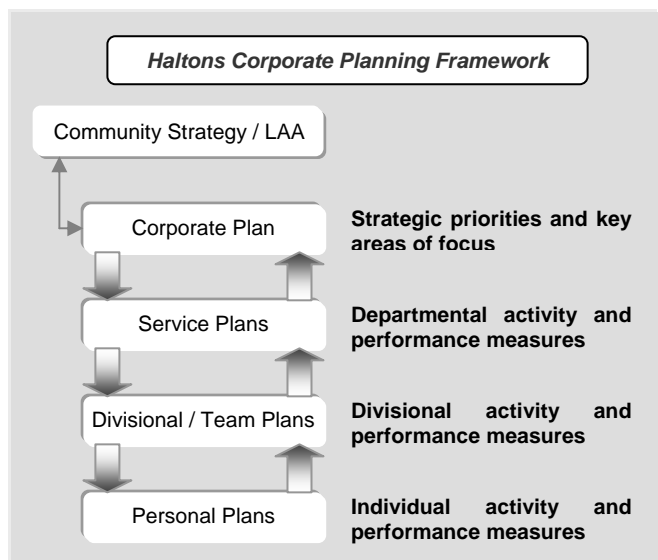
1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, 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**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated within the diagram opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priority and associated Areas of Focus that have been most influential in the development of the service plan are

Strategic Priority 6:

Corporate Effectiveness and Efficient Service Delivery

Key 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.

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 3 divisions.

Application Development

Responsible for developing, implementing and supporting in-house software systems; packaged software solutions, Internet and Intranet facilities.

Business Management

Provision of: Security Strategy and Compliance, 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.

Key messages

The current ICT investment strategy within the borough is clearly focused upon two distinct areas. That of Infrastructure replacement through the use of smarter technology and the delivery of the large directorate based technology replacement programmes.

This includes the replacement of key departmental systems within the spend profile for example the main Social Care application Care First, a major draw upon the technology resource and the capital required to develop this fundamental service solution. The ICT teams have worked closely with both the Adult and Children's directorates prior to the delivery of this large hardware and software delivery to evaluate their need and the cross cutting use of a single service solution rather than the historic mix of service delivery options that we once operated within. This approach has proven itself time and time again releasing both a process reengineering resource as well as the technical resources required to deliver the change required in a more transformational and cost effective manner.

The objective of the new technology investment plan is not infrastructure growth; but the consolidation of hardware/software solutions in order to cope with the immense demands placed upon the supporting ICT service solution through the ever growing demand and expectation for the use of technology by the directorates and corporate body as a whole.

The investment profile is aimed at the replacement of key support solutions that will enable change and compliance within the budgets we hold.

The continuing strategy will always be to support the wider use of technology and the increasing needs of the authority to securely transact with partners and the public.

Staffing resources as always in this area are limited and need to be assessed in line with the growth in demand, risk and the available funding given the current demands upon the councils income.

NETWORKING:

The previous and current investment strategy was/is directed toward the replacement of the physical network itself and the dated hardware based solutions in place at the time.

With the completion of this programme of work it is now possible to expand what is to be a rolling programme and deliver a number of much needed network solutions such as wireless availability within meeting rooms and the introduction of council owned and operated fibre connections rather than the traditional leased connections from the major telecommunications companies such as BT reducing future revenue implications.

Networking, maintains, and fully secures the traffic related to the connectivity of literally thousands of users within the HBC local and external networks underpinning this is the "Active Directory Services" (AD) control solution which is itself a software solution that must be upgraded in line with the new security requirements levied upon the authority by the recent Codes of Connection, Caldecott and the need to implement a number of large directorate and corporate projects. The re-commissioning and redesign of this control solution will be a major undertaking by the authority's technology service as such the service will partner with Microsoft and will be using their consultants to support this 12 month upgrade.

Microsoft have been commissioned through the new MS Enterprise agreement and a 12 month support agreement to design and commission the AD services together with a re-focused and newly formed directory services team within the department.

This will be complimented by selected ICT staff undertaking role based training and formal qualification not only within the Microsoft product suite but within “ITIL” an international standard for a compliant technology service delivery with a primary focus upon change control and systems management; essential given the now complex and intricate nature of the growing mass of services managed and provided by the teams within the department.

By adopting these industry standards the authority will have the opportunity to sustain compliance within a number of the key areas required by the codes of connection and comply with the increasing complexity associated with data and operational security.

SERVER & HARDWARE REPLACEMENT:

Currently the directorates technology demand, application upgrade and growth out strips the physical space available to the department for securely housing and operating the server solutions required.

The current server room is almost at capacity along with the electricity supply to the building itself. Today’s modern computing solutions are large power hungry systems that require bigger faster hardware to cope with the demands of such a need. This is related to not just the equipment and the location in which the equipment is stored but the basics that were once taken for granted for example the electricity supply to the room, the air-conditioning solutions available as well as the communications links required are all at capacity.

In order to combat such an issue again as with last years programme server consolidation was and still is a key project in this area, but also one that has proven to be extremely successful in its deployment and capabilities. Fortunately this also allowed for growth within this restricted environment, again with the current and future programme releasing much needed capacity.

It is intended this programme of consolidation continues over the next 2 – 3 years with an assessment of technology provision and new to market solutions evaluated during the 2010/2011 delivery period. This programme will reduce the number of physical servers and house them in a number of larger devices stabilising the power and actual footprint required for the data centre.

It must be noted that not all technology solutions are capable of sitting within such an environment but the strategy will be to restrict such solutions to a minimum over the coming years through strict purchasing requirements and a greater understanding of the requirement communicated to the directorates.

The authorities need to retain and retrieve electronic documentation is growing at a considerable rate and will continue to do so now that data and the resultant security of our data is under such external scrutiny. The need to share data and interact with a multitude of government agencies is becoming the expected standard; conversely the systems and platforms must be in place to support such expectation and requirement.

The plan is in place to replace the current ageing storage network with a new enterprise store that will allow a greater level of growth, in line with the pressures placed upon such a system by the constant and considerable data growth expected over the next 3 – 5 years as centralised data, document imaging, centralised printing and secure flexible working become the standard.

To support this growth the devices we all use on a daily basis have to be capable of dealing with not only today's need but also tomorrow's demands. In order to deliver a greater return on investment for the devices we operate the service has an objective to purchase equipment that will be warranted and capable of using the next generation software solutions for at least 5 years. As such a contract has been negotiated with, a tier 1 manufacturer through the OGC Catalyst framework, for the purchase of Laptop devices rather than PC devices, to compliment the need for flexibility and the expected changes to the working pattern and environment. The vast majority of which will be capable of dealing with the current 32bit standard most software adheres to as well as the emerging 64bit technologies ahead of us.

Telephony and the expected changes in mobile and desktop compatibility will also be part of the programme for 09/10 all be it under a small project at this stage but aimed at setting the base line for the required changes within the 10/11 strategy and programme as the corporate telephony requirement and contractual arrangement need to be upgraded and renewed.

SOFTWARE:

Finally Software as a solution must always be split into two distinct areas the aspect we see every day in terms of 3rd party applications and the Microsoft environment.

From an infrastructure perspective the authority operates hundreds of integrated control solutions that keep the basics we take for granted delivering business as usual; such as the e-mail, Internet, network and the servers themselves, again consolidation in this area has reduced the revenue impact upon the authority allowing reinvestment in growth areas.

Corporate Microsoft licence appraisal for both the desktop and server environment has been completed with the delivery of the MS Enterprise agreement standardising non education and corporate requirement over the next 3 years for desktop and support software.

Educational software is to be dealt with under separate arrangement due to an alternative discount structure in this arena.

The development of the new in-house CRM application has been a major move forward for the authority as this has allowed considerable developments to not only within the existing HDL services but improved Web and corporate use within all directorates as well as the deeper use of the HDL systems and process's within the back office functions.

By developing the CRM under the new .NET framework the authority has made considerable savings on ongoing licensing revenue but more importantly these saving will allow the deployment of the application to a wider audience including members through the newly developed web portal without the substantial revenue implication the previous application would have imposed upon the authority. The 09/10 programme for this area is focusing upon a number of key directorate service delivery solutions outside of the HDL environment again limiting the need to purchase external software systems and the resultant hardware and revenue impact.

All projects will deliver and maintain a platform for the authority to continue to deliver levels of service, each element within the mix is as important as the next. Without a strong and secure network the authority will not comply with the code of connection nor could we transact with the likes of the NHS, PCT, DWP and the hundreds of other partners we transact with on a daily basis.

The major investments within the server and software support infrastructures again are aimed at security and the provision of services within a technology dependant Three to five year rolling programme that will constantly evolve and grow together with the considerable demand for the use of new and faster technologies.

Technology is an expensive commodity and the continued investment will never go away given the increasing regulations placed upon the authority along with the considerable demands of our residents to provide the services they want when they want them and technology underpins this together with the constant review of process and deliverables. The objective of this service strategy as with the next will be to maintain a cost effective solution for the borough that constantly focuses on smarter delivery solutions that support the growing business need for ICT.

2.3 Organisation Structure

Structure Chart will be inserted by Corporate Performance Management Team.

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

Key Developments	Timeframe	Comments
Political (Local)		
Further departmental Restructuring / business focus / partnerships	2009 - 12	Due to delays with JE/Union Ballot ICT re-organisation staffing profile, Ageing hardware infrastructure, Network replacement programme, Process Re-engineering programme, CRM development programme, Recruitment and retention.
Home-working	2009 – 12	Corporate requirement initiated and ongoing
Care First/ ICS/ CSD/Trent/SX3/Corporate Network and Schools Network/BSF	2009 – 12	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	2009 – 12	Expectation by Govt for all authorities to make efficiency savings. Regional initiatives. Government Connect Code of Connection, Caldecott, N3. Major impact upon resources required for corporate business analysis and programme delivery.
Social		
24 / 7 access to services	2009 – 12	Changing business and user expectation towards 24 / 7 access leading to increased demand for system development, hardware support and maintenance, Security Strategy – Standards.
Technological		
t-Govt agenda DCLG Priority outcomes DWP Code of Connection Gershon Efficiencies	2009 – 12	Resources needed to deliver targets by and related corporate requirement, AES efficiency agenda, BPR requirement, Front Office vs Back Office agenda, Code of Connection.

Key Developments	Timeframe	Comments
Technological cont'd		
Technology standards	2009 – 12	Resources required enabling government, security, disaster, and procedural standards to be revised/re-adopted and authenticated.
Development of HDL	2009 – 12	Ongoing Development and development of new/existing web based workflow and process management systems / interactive internet facility / Digital dashboard, integrated workflow and document imaging.
Legislative		
Children's Bill	2009 – 12	Continued 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	2009 – 12	Major continued analysis & re-engineering of information databases, systems and procedures will have significant impact upon resources of ICT services

Environmental

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council joined the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Developments

The ongoing re-organisation of staffing profiles to match directorate demand leading to a generic skills base within the service has started to provide the authority with the support facilities required to move both the technical and non-technical developments forward over the next 3 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.

3.3 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 contractual arrangements negotiated with Microsoft direct for corporate desktop licensing have consolidated and released considerable efficiencies limiting increases with the revenue stream as a result of new directorate and corporate services.

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
- Design services (Citrix & Exchange)
- Citrix V4.5 maintenance

3.4 National Regional and 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 and a number of DCLG & IDEA initiatives.

3.5 Equality and Diversity

Halton Council is committed to ensuring equality of opportunity 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 that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

As a result of such assessments any high priority actions that have been identified, that fall within the life of this plan, are detailed in section 5.

3.6 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

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. Such numbers are then translated into a Low, Medium or High category.

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

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

3.7 Unforeseen Developments

Whilst every effort has been made to identify those significant 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 any 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/>

4.0 Resources

4.1 Budget Summary and Service Costs

Information to follow

4.2 Human Resource Requirements

Table of staffing figures to be inserted

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 3 - 5 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 structure amendments are 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.

4.3 ICT Requirements

	07/08	08/09	09/10	10/11	11/12
Revenue	765	870	890	940	1000
Capital	600	600	600	1100	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.

4.4 Accommodation and Property Requirements

Opportunities will be sought, during the lifetime of this plan, to locate all ICT service teams within a single location within the municipal building.

5.0 Service Performance

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

Objectives and Key Milestones.

These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.

National Performance Indicators.

This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.

Local Performance Indicators.

These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.

Local Area Agreement Targets.

The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa_final_\(march_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_(march_2007).pdf)

5.1 Service Objectives –

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

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) (09/10)	<ul style="list-style-type: none"> • Remote Access VPN Phase 2 PC March 2010 • VM Ware Phase 2 March 2009 • VM Ware Phase 3 March 2010 • Citrix V3 upgrade March 2010 • Active Directory Phase 2 July 2009 • Quality of Service Provision Phase 2 March 2010 • End of life PC replacement programme March 2010 • SAN and NAS replacement Phase 2 March 2010 • Hand held mobile data devices March 2010 • Consolidation of AV products June 2009 • Implement remote lockdown and PC management June 2009 • ITIL training review July 2009 					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> • Active Directory Phase 3 March 2011 • End of Life PC Replacement Phase 3 March 2011 • VM Ware Phase 4 March 2011 • Wide area network review/upgrade March 2011 • Local area network evaluation March 2011 • Wide area wireless networking March 2011 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • End of life PC replacement Phase 4 March 2012 • VM Ware Phase 5 March 2012 • ITIL Training Review March 2012 					
Risk Assessment	Initial	Low	Responsible Officer	Head of Infrastructure Services	Linked Indicators	ICTLI 10, 11
	Residual	Low				

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) (09/10)	<ul style="list-style-type: none"> • 313 PC & laptop replacements March 2010 • Virtualisation of a further 40 servers March 2010 • Initiate Desktop virtualisation programme Phase 2 March 2010 • Data and e-mail archiving Phase 2 March 2010 • All PC data transferred to NAS December 2009 					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> • 352 PC & Laptop replacements March 2011 • Virtualisation of a further 40 servers March 2011 • Desktop virtualisation programme Phase 3 March 2011 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • PC & Laptop deployment and Review March 2012 • Virtualisation Technology Review March 2012 • Microsoft Infrastructure Software Review and contract review March 2012 					
Risk Assessment	Initial	Low	Responsible Officer	Head of Infrastructure Services	Linked Indicators	ICTLI 10, 11
	Residual	Low				

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) 09/10)	<ul style="list-style-type: none"> • Evaluation and pilot testing of Microsoft Vista Desktop and Server operating systems July 2009. • Sharepoint evaluation and limited trial March 2010 • CSD backoffice roll out programme March 2010 • ICT Security Strategy review March 2010 • Code of Connection compliance review March 2010 • Evaluate, analyse, deploy corporate and directorate process review March 2010 • Evaluation of Office 2007 compatibility March 2010 					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> • Corporate wide share point portal Phase 2 March 2011 • Phase 3 rollout CSD March 2011 • ICT Security Strategy review March 2011 • Code of Connection compliance review March 2011 • Evaluate, analyse, deploy corporate and directorate process review March 2011 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • ICT Security Strategy review March 2012 • Code of Connection compliance review March 2012 • CSD evaluation and software review March 2012 • Evaluate, analyse, deploy corporate and directorate process review March 2012 					
Risk Assessment	Initial	Low	Responsible Officer	Head of Analysis & Development	Linked Indicators	ICTLI 10, 11
	Residual	Low				

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) (09/10)	<ul style="list-style-type: none"> • Directorate specific document imaging trials for ESCR/Share Point/Contact Point Phase 1 – March 2010 • Continuing improvements and enhancements to CSD system- ongoing March 2010 • Wider workflow implementation projects as identified by BPR process March 2010 • Web channel implementation of CSD- September 2009 					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> • Continuing improvements and enhancements to CSD system- March 2011 • Continuing workflow implementation- March 2011 • Improvement and enhancement of all customer interfaces March 2011 • Continued development of document management and distribution services March 2011 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • Continuing improvements and enhancements to CSD system- March 2012 • Continuing workflow implementation- March 2012 • Improvement and enhancement of all customer interfaces March 2012 • Continued development of document management and distribution services March 2011 					
Risk Assessment	Initial	Low	Responsible Officer	Heads of Analysis and Development / Infrastructure Services	Linked Indicators	Not applicable
	Residual	Low				

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	Improve service efficiency and improvement through the use of Business Process Re-engineering		
<i>Key Milestone(s) (09/10)</i>	<ul style="list-style-type: none"> • Deliver business transformational projects identified by the corporate BPR programme March 2010 		
<i>Key Milestone(s) (10/11)</i>	<ul style="list-style-type: none"> • Deliver business transformational projects identified by the corporate BPR programme March 2011 		
<i>Key Milestone(s) (11/12)</i>	<ul style="list-style-type: none"> • Deliver business transformational projects identified by the corporate BPR programme March 20012 		
Responsible Officer	Programme Manager Infrastructure Services	Linked Indicators	Not applicable

Service Objective: ICT O6	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.		
<i>Key Milestone(s) 09/10</i>	<ul style="list-style-type: none"> • Continued devolvement of service desk solution into contact centre March 2010. • Improved Self Help Web Services March 2010. • Satisfaction survey March 2010 		
<i>Key Milestone(s) (10/11)</i>	<ul style="list-style-type: none"> • Satisfaction survey March 2011. 		
<i>Key Milestone(s) (11/12)</i>	<ul style="list-style-type: none"> • Satisfaction survey March 2012. 		
Responsible Officer	Programme Manager Customer Services	Linked Indicators	ICTLI 1, 2

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2006/07 Quartiles ² (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
Corporate Health											
<u>ITCLI 1</u>	Average availability of the Council's operational servers (%).	CP6 AOF 38	99.96				99	99.82	99	99	99
<u>ITCLI 2</u>	Average availability of the Councils WAN infrastructure (%).	CP6 AOF 38	99.40				99	99.62	99	99	99
Service Delivery / Quality											
ITCLI 3	% Of all calls received that were resolved at the Help Desk.	CP6 AOF 38	58				60	88.9	65	65	65
ITCLI 4	% Of all responsive repairs completed within 2 working days.	CP6	80				80	84	80	80	80
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed target</u> *.	CP6									
	Priority 1		100				85	100	85	85	85
	Priority 2		100				90	100	90	90	90
	Priority 3		97				95	100	95	95	95
	Priority 4		100				100	100	100	100	100

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

² No quartile data is available for local performance indicators

Ref ³	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles ⁴ (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12

Service Delivery / Quality cont'd

<u>ITCL1 6</u>	Member Support: % of calls responded to within 1 working day.	CP6	100				95	100	95	95	95
ITCL1 7	% E-mail accounts set-up within 3 working days of receipt.	CP6	100				79	100	80	80	80
ITCL1 8	Average working days from order to completion of a new PC	CP6	15.5				10	20.9	10	10	10
ITCL1 9	Average working days from delivery to completion of a new PC	CP6	4				6	13.6	5	5	5
ITCL1 10	Average working days from order to completion of a thin client device	CP6	1.5				9	13.4	7	5	5
ITCL1 11	Average working days from delivery to completion of a thin client device	CP6 AOF 38	0.5				3	9.2	2	2	2

³ Key Indicators are identified by an **underlined reference in bold type**.

⁴ No quartile data is available for local performance indicators

5.3 Data Quality

Good quality data provides the foundation for managing and improving services, determining and acting upon shared priorities, and accounting for performance to inspecting bodies and the local community.

In recognising this, the Council has developed a Corporate Data Quality Strategy that will provide a mechanism by which the authority can be assured that the quality of its data remains robust and fit for purpose. This strategy, which will remain subject to periodic review, establishes the key dimensions of good quality data and identifies five Key Corporate Objectives namely;

Objective 1

To provide assurance to all stakeholders that the quality of data used in decision making and in accounting for and reporting the performance of the authority, either directly or through partnership arrangements, is wholly fit for purpose.

Objective 2

That, through a rigorous process of monitoring, review and refinement, the authority's arrangements for securing data quality remain relevant, reliable and robust and that exemplary arrangements for securing data quality are achieved within the medium term

Objective 3

That arrangements for securing data quality are widely shared, communicated and understood by all of those with data quality responsibility and that relevant staff are provided with timely and appropriate guidance and support.

Objective 4

That all departments, partners and agencies that deliver services on behalf of the Council use complete, accurate and verifiable data which is collected and communicated in an effective and timely manner.

Objective 5

That all data used in the calculation of nationally prescribed performance indicators is definition compliant and verifiable and that no such indicators will be amended or qualified as a result of work undertaken by inspecting bodies.

In supporting the delivery of the corporate strategy the department will ensure that appropriate systems and processes are in place to secure the quality of its data and that such systems are subject to periodic and risk based review.

In so doing the department will pay particular attention to the six key dimensions of good quality data i.e. that data is

- **Accurate** For its intended purpose;
- **Valid** By being consistently recorded and used in compliance with predetermined definitions and rules;
- **Reliable** By reflecting stable and consistent data collection processes;
- **Timely** By being made available as soon as possible after the activity or event and in line with organisational requirements;
- **Relevant** For the purpose intended;
- **Complete** In that the monitoring of incomplete, missing or invalid data is avoided.

Such systems include, for example

6.0 Performance Reporting

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

7.0 Statutory and Non-statutory Plans

Information to follow

Appendix 1

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

1	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.