Business Plan for ICT - March 2012 to September 2013

1. Introduction

1.1 The Service's key responsibilities are:

The Information and Communication Technology (ICT) service plays a key role in strategically enabling the authority to deliver better services through use of technology. This includes the provision of developmental support to the organisations key projects and strategic priorities. On top of this the service also provides operational support to ensure continuity of service provision to the organisation.

A breakdown of the key services provided is:

- Projects and Software Development – key activities evaluation and leading of new projects aligned to the ICT strategy, Software Development and website creation / maintenance.
- ICT service support – the delivery of centralised ICT support including Service Desk, Incident / Problem resolution, management of the council's voice, data and service infrastructure. It also provides security services to ensure the integrity of the council's infrastructure along with management of all ICT assets through effective configuration, change and release processes.
- Application support and training of key systems such as the council's Enterprise Resource planning system (SAP), Social Care recording systems (ICS / Swift), Enterprise Content Management (ECM) and Education Management system (EMS).

1.2 Context

The ICT service has participated in the Chartered Institute of Public Finance and Accountancy (CIPFA) annual benchmarking and staff satisfaction and will do so again this year. The service also needs to support the organisation to ensure it complies with national legislations such as:

- Data Protection Act – DPA (1998).
- Freedom of Information – FOI (2000).
- Regulatory Investigatory Powers Act – RIPA (2000).
- Equality Act (2010).
- Waste Electrical & Electronic Equipment directive – WEEE (2003).
- Health & Safety Display Screen Equipment – DSE (1992).
- Computer Misuse Act (1990).
- Copyright, Designs and Patents Act (1988).
- Electronic Commerce Act (2000).
- European Procurement legislation (Public Contracts Regulations, 2006).

- Public Records Act (1958) and updates *(for accessibility requirements)*
- Local Government Act (1972) (records management obligations)

The ICT service has a key role to play in support of the council's corporate priority 'Delivery of budget savings through changed service provision. A two year ICT Strategy was produced in April 2012 to support delivery of the council vision and is closely aligned to the Corporate plan. As this plan is revised annual there will be a yearly refresh of the ICT strategy. This business plan has been produced to demonstrate this alignment.

The Isle of Wight Council's ICT service works in partnership with its colleagues across Hampshire and has participated in a number of joint ventures including:
- The Hampshire Public Services Network framework (HPSN2). This is a six year contract which enables the council to procure value for money infrastructure services with Virgin Media Ltd, collaboration with its Hampshire County, unitary and district council's. This has already enabled the council to procure a pilot telephony (Voice over Internet Protocol – VoIP) solution which is currently being rolled out across the council as part of the Transformation agenda. Procuring this solution will provide the opportunity of interfacing with our council partners.
- Delivery of a Disaster Recovery contract with a company called Adam in partnership with Winchester City Council and East Hants District Council. This enables a mobile delivery of a number of servers in the event of a disaster.

In addition, the ICT service is working closely with its partners at health on a number of initiatives including joint web design and secure exchange of data. This partnership is still in its infancy but is expected to grow as part of the council's commitment to review the potential for integrating commissioning functions and joint working of support services.

All the above activities are carried out with due consideration being given to the nine protected characteristics under the Equality Act 2010 (which are age; disability; gender reassignment; marriage/civil partnership; pregnancy/maternity; race; religion/belief; sex and sexual orientation) in accordance with the public sector duty in the exercise of its functions to give due regard to the need to eliminate discrimination, harassment, victimisation and any other prohibited conduct; advance the equality of opportunity and to foster good relations between people. For changes to strategy, policy or service delivery/redesign, an equality impact assessment will be undertaken.

2. Key Business Objectives

Number	Business Objective	Link to Corporate Priority or Directorate Plan Objective
1	Improving customer contact with council services and use of ICT across the Island	• Raising educational standards • Highways PFI scheme • Regeneration and the economy • Delivery of budget savings through changed service provision
2	Enable service improvement and budget savings across the council	• Keeping children safe • Support older and vulnerable residents • Housing and Homelessness • Regeneration and the economy • Delivery of budget savings through changed service provision
3	Maintaining and rationalising ICT services	• Delivery of budget savings through changed service provision
4	Protecting and improving access to council information	• Delivery of budget savings through changed service provision

3. Key Business Objectives Details:

Key Business Objective 1: Improving customer contact with council services and use of ICT across the Island

Key Activities to support the objective	Success Factors	% Complete	Target/Completion Date
1. Increase use of self-service channel for customer resolution	Increased take-up of electronic services Cost effective and efficient service Savings realised from delivery of new ways of working	20	April 2014
2. Improve learning opportunities for local residents and children through better access to ICT	Increased take-up of electronic services Increased use of website for information and transactions	0	April 2014
3. Delivery of Superfast broadband to the Isle of Wight	At least 90% of homes / businesses with access to Superfast Broadband	0	2015 (not starting until 2013)

Risks
Lack of resources to deliver against ICT Business plan
Lack of interest in take-up of on-line services or ICT learning
Lack of funding to achieve superfast broadband target

Performance Measures
Percentage (%) of transactions completed online compared to telephone / face to face
Percentage (%) increase of completed online transactions compared to same quarter in previous year
Number of transactions that the customer can complete online

Key Business Objective 2: Enable service improvement and budget savings across the council

Key Activities to support the objective	Success Factors	% Complete	Target/Completion Date
1. Delivery of Desktop, Telephony, Wireless, Enterprise Content Management (ECM)	• Reduced total cost of ownership of new technology • Reduced ICT support costs • Enables reduced costs through new ways of working across council	30	April 2014
2. Implement enabling ICT solutions to support changes to ways of working across the organisation and integration with shared services	• Enables reduced costs through new ways of working across council • Reduced waste and improved efficiency in ways of working	10	April 2014
3. Support relocation of staff and removal of buildings	• Reduction in number of buildings the council own / lease • Supports delivery of council savings and reduced costs through less buildings	15	2014/15
4. Support services move to shared services, social enterprise, trading companies or other external organisations and to support the inward transfer of Public Health	• Supports delivery of council savings	10	2014/15
5. Help to improve customer journey for adults social care	• Improved social care and health services to public • Reduced costs through new ways of working • Better access to health and social care records online • Meets government targets for Personal budgets	5	December 2014
6. Support implementation of new system for Children's social care	• Improved children's customer journey • Reduced costs through new ways of working • Improved rating with Ofsted • Improved data quality	10	April 2013
7. Achieve council's carbon reduction targets	• Helps meet central government carbon reduction targets • Contribution to council savings through reduced energy costs	25	April 2014

Risks
Lack of resources to deliver against ICT Business plan
Shortage of staff skills to deliver projects
Long lead time for ordering ICT equipment
Key staff leaving
Resistance from staff in using new technology
User Applications will not run on new technology

Performance Measures
% of staff with access to new telephony
% of staff with access to new desktop
% of buildings identified with wireless access installed
% reduction in carbon footprint for ICT

Key Business Objective 3: Maintaining and rationalising ICT services

Key Activities to support the objective	Success Factors	% Complete	Target/Completion Date
1. Reduce costs of providing ICT Services	• Reduced cost of providing ICT services • Users / Commissioners remain satisfied in service provided by ICT	10	April 2014
2. Ensure maximum availability of key ICT infrastructure to support organisation priorities and reduce costs	• Maximum uptime in ICT systems and services • Quicker resolution of ICT issues • Reduction in ICT / Telephony contract costs	10	April 2014

Risks
Lack of resources to deliver against ICT Business plan

Performance Measures
Percentage (%) of availability during normal working hours (8:00 - 18:00) - All corporate systems
Cost of providing ICT support per end user
Percentage (%) of users satisfied or very satisfied with ICT service across the organisation
Percentage (%) of ICT service users satisfied or very satisfied with the resolution of calls
Percentage (%) of ICT calls resolved within agreed standards

Key Business Objective 4: Protecting and improving access to council information

Key Activities to support the objective	Success Factors	% Complete	Target/Completion Date
1. Ensure systems are able to provide better access to information	• Effective dashboard for providing management information • Single view of the customer and property integrated to all systems • Improved graphical view of information	0	April 2014
2. Ensure information remains safe, secure and resilient	• All Security devices reviewed and upgraded providing the council with zero risk to intrusion to its systems / services • Port control fully encrypted (e.g. USB devices) • Ongoing compliance with GCSx • Annual testing of ICT Disaster Recovery plans	15	March 2013

Risks
Lack of resources to deliver against ICT Business plan
Lack of funding to upgrade council security systems

Performance Measures
USB key devices fully encrypted
Annual testing of ICT DR Plans completed