Leicestershire County Council

ICT SERVICES - SERVICE AND STRATEGY IMPLEMENTATION PLAN

RESOURCES

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Council Aims        Departmental         Divisional         Team Plans        Individual
& Objectives    →   Service Plan    →     Plans        →    (Feb/Mar)    →    Plans (PDR)
                    (Feb/Mar)            (Feb/Mar)                             (Apr/May)
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Key themes/questions to consider

| Role & Purpose (Summary) |

| Who are our stakeholders? |

| What are their needs? |

| How can we support them? |

| What training will we need to provide to achieve that support? |

| How will we know if we have succeeded? |

| What are the risks? |

| What have we achieved so far? |

| Appendices:
• KPIs – local & national
• Budget
• Training & Development
• Quarterly Review/Monitoring |

Equalities   Investors in People   Training & Development

1. Role and Purpose

ICT Services' vision is to be an influential and collaborative ICT function valued as a business partner by all other Council services. We shall continue to deliver the broad range and complexity of services whilst ensuring that the customer experience shall be seamless.

Our purpose is to provide:
- ICT services which meet the requirements of stakeholders in supporting their business operations
- A service that enables County Council departments to improve front-line services through the effective deployment of ICT
- A service that delivers value for money for the Council and its taxpayers;
- A robust and dependable service that is seamless to staff and service users;
- A service that extracts the maximum benefits from current and future investments;
- A service that supports effective information management, allowing real time flow and data sharing; and
- A service that brings innovation focused squarely at improving the lives and experiences of the citizens of Leicestershire.

This will be achieved through continuous improvement of the existing strong service delivery capability through introduction of a strategic change initiative. The strategic change aims to complement existing service delivery and initiatives and will focus upon the following areas:
- Enterprise architecture;
- Disaster recovery;
- Security;
- Project control framework including:
  o change management;
  o change programme;
  o project management;
- Performance management;
- Strategic procurement;
- Staff training; and
- Partnerships – for example with Nottinghamshire and Derbyshire County Councils.

2. Who are our Stakeholders?

Overall the service supports
- ° the County Council as a whole and all its services ensuring that they have the ICT that both supports service delivery and enables improvement through the use of ICT.

- ° Every user of ICT in the County Council, ensuring that they have the ICT facilities they need to do their jobs, and that it is reliable, resilient and fit for purpose. Currently the service supports over 6,000 PCs at 100 sites, with over 200 servers.

- ° The public in ensuring that ICT makes services easier to access and more convenient to use.

Stakeholder buy-in is crucial for the success of strategic change and the ICT initiative is no exception. In order to ensure change which is fully supported by senior stakeholders (who provide decision making, funding and resource allocation), customers (for identification and agreement of requirements) and staff members (to agree delivery in line with customer requirements) the following key stakeholders will require to be considered:

External customers (may be indirect through corporate customers)	Internal customers	Representing all ICT staff
- Citizens; - Businesses - Suppliers; and - Partners and other agencies.	- Councillors; - Adult and Social Care Service; - Community Services - Children and Young People's Service - Corporate Resources - Chief Executives; and - Highways, Transportation and Waste Management.	- Head of ICT; - ICT Delivery Manager; and - ICT Strategy and Development Manager

3. What are their needs (our service priorities)?

Ref	This is what we want to achieve (measurable outcomes)	This is why (CPA, Corporate Plan, improvement, agreed strategy etc.) and how we are doing it
1 1.1	**Corporate ICT Strategy Implementation** High level external customer needs include: 1. Value for money good quality service - measured through reduction in ICT costs/service and customer feedback; 2. Accessibility and availability of information and communication (e.g. outside normal working hours) - measured through customer satisfaction and hours of service; 3. Consistent interaction regardless of communication media - measured through demonstrating repeatable processes and through customer satisfaction; 4. A variety of ICT communications media (voice, email, web, SMS, fax) - measured by demonstrating a fully functional suite of communications channels; and 5. Interoperability of systems - measured by seamless delivery of information and reduction in associated manual processes	To support the delivery of the Strategic Change Programme and the delivery of service improvement as described in the Corporate Plan and the agreed ICT Strategy The diagram below illustrates the means of delivery by ICT Services (which are detailed in Ref 4 below) and their impact upon the needs of external customers.

Ref	This is what we want to achieve (measurable outcomes)	This is why (CPA, Corporate Plan, improvement, agreed strategy etc.) and how we are doing it
1.2	High level internal customer requirements include: 1. Value for money good and quality service - measured through reduction in ICT costs, service improvements and positive customer feedback; 2. Reliable and user friendly voice, desktop and applications facilities - measured through performance indicators which demonstrate customer satisfaction and high availability and service quality; 3. Reliable and consistent availability and delivery of information - measured through internal customer satisfaction feedback mechanisms and high availability service metrics; 4. Facilitation of modernised working methods through introduction and support of reliable and innovative solutions and services – measured through introduction of successful ICT service and solutions increasing efficiency in business services; 5. Flexibility in project and service delivery – measured through implementation and widespread utilisation of project and programme management processes and demonstration of successful change processes in major projects; 6. A high awareness of ICT contributions to the Council's achievements through regular communications – measured by frequency, consistency and variety of communication and through appearance of ICT as a item on the agenda of senior committee and stakeholder meetings; 7. Remote access to Council information – measured through delivery of remote connection solutions and services and through postitive feedback from remote workers and Councillors; 8. Protection of sensitive information – measured through development and adoption of standard security processes and increase in security rating based upon internal audit.	The diagram below illustrates the means of delivery by ICT Services (which are detailed in Ref 4 below) and their impact upon the needs of internal customers

Ref	This is what we want to achieve (measurable outcomes)	This is why (CPA, Corporate Plan, improvement, agreed strategy etc.) and how we are doing it
1.3	High level Strategic ICT Requirements include: 1. Efficient and standardised ICT management and technology, reducing operational overhead and increasing capacity of staff to support corporate initiatives such as the change programme – measured through reduction in routine ICT administration and increase in time spent on development initiatives; 2. Professional, and standardised approaches to programme and project management – measured through documentation and sign off of standard project management processes and consistency in project definition, approval, monitoring and delivery of ICT initiatives; 3. Solutions which can be relied upon to meet customer needs – measured through introduction of benefits analysis and subsequent demonstration of achievement of perceived benefits for all projects; 4. Performance information to enable clear understanding and communication of successes and to facilitate continual performance improvement – measured through definition and adoption of performance management principles and through measurement, attainment and communication of departmental performance; 5. Clear processes for procurement of products and services which ensure value for money and quality delivery – measured through development of an ICT procurement strategy and documentation of standard processes for approval and sign off of expenditure which tie into corporate procurement policy and strategy; 6. Involvement and support of key corporate initiatives – measured through adoption of key roles within the major corporate changes programmes by ICT staff and through proactive contribution reflected in feedback from change project managers and directors; and 7. Structured training aligned with professional progression – measured through development and implementation of a training programme which is aligned the professional development of ICT staff.	The diagram below illustrates the means of delivery by ICT Services (which are detailed in Ref 4 below) and the impact of these means upon the department's capabilities.

Ref	This is what we want to achieve (measurable outcomes)	This is why (CPA, Corporate Plan, improvement, agreed strategy etc.) and how we are doing it
2	**Facilitate Delivery of the Corporate Change Programme** ° We will deliver the ICT elements of projects on time, within budget and to agreed quality standards	By delivering the ICT elements of the Corporate Strategic Change projects we are directing our resources to delivering corporate priorities
3	**Continuous Service Improvement** ° Implement Service Management best practice in key areas ° Address priority areas where we need to improve against the National e-Service Delivery Standard for ICT (NeSDS) ° Maintain service levels ° Understand costs better and identify opportunities for reducing them	Improving the services we provide to our customers, and reducing our costs
4	**Develop the "business partner" role** such that ICT engages proactively with departments to identify opportunities for service improvement using technology	Improving front-line service delivery through the use of technology
5	**Play a full and active part in gaining IIP recognition for the department**	Departmental priority

Ref	How we will meet their needs?
1	We will implement the ICT Strategy in the following way: • **ICT Strategy** - Further development of the existing ICT Vision and Outline Strategy to provide a foundation from which to build an innovative and modernised ICT Service. Adoption of this ICTS Service and Strategy Implementation plan and ongoing maintenance and update of its content; • **Enterprise Architecture Capability** - Development of consistent and integrated ICT functionality delivered from the foundation of a robust enterprise architecture and supporting operating model and processes; • **Disaster Recovery Capability/Secure Connectivity** - Providing secure and reliable connectivity through adoption of security processes and procedures and disaster recovery functionality which is aligned with the business continuity practices of the Council; • **Project Control Framework** - Development of a professional, repeatable and consistent approach to programme, project, and change management which incorporates thorough and extensive stakeholder and senior team buy in and standardised governance processes and approaches. Development of strategic ICT procurement functionality and ownership with consistent procurement and sign off processes, standardised business cases and key measurables such as ROI, capital and operational expenditure and NPV and DCF analysis; • **Performance Management** - Definition of and reporting on performance priorities aligned with and founded upon customer requirements and based upon output oriented performance indicators for ICT services (voice, desktop, applications, WAN, service management and service desk); • **Training Pathway/Framework for ICT staff** - Support of skills development across the ICT function through identification of training needs, design of a training programme and procurement of training services; and • **Partnership -** Fostering of partnership and co-operation with public service organisations by leading and supporting partnership initiatives such as shared or hosted DR services and call management facilities.

2	We will facilitate the delivery of ICT aspects of the Corporate Change Programme in the following way: • **Planning** – we will work more closely with CMU colleagues to plan the ICT requirements of strategic projects at the earliest possible stage, ensuring we understand the business case for the project and identifying technical solutions in line with the ICT Strategy which meet the stated business requirements, the implementation of which can then be properly costed and planned • **Project Management** – working within an appropriate project control framework (see 1 above) we will ensure that projects are executed in line with agreed standards and we will work with CMU colleagues to resolve any project issues which may arise • **Delivery and Benefits Realisation** – through effective resource deployment and utilisation we will strive to deliver the projects to agreed timescales, and we will assist in the assessment of the benefits realised by the project
3	We will develop the business partner role in the following way: • **Account Management** - through the implementation and development of the Business Development Manager role • **ICT Strategy** - all service departments will be kept informed as the ICT Strategy evolves, in particular in terms of what it means to each service, and how each service could make use of the technologies developed through the strategy • **Governance** - the corporate ICT Steering Group has a specific role in ensuring that knowledge of new and emerging technologies is spread throughout all parts of the County Council
4	We will play a full and active part in achieving IiP recognition for the department in the following way: • **Personal Development** - every person in ICT Services will receive a PDR and at least one PDR review during 2007/08 which will identify development needs • **Compliance** - all departmental initiatives developed by the new Corporate Resources Department will be implemented in ICT Services

4. How will we deliver them (major milestones)?

Ref	Priority	Key Events	When will it be completed?	Who is in charge?	What other resources are required? (People, assets, IT etc.)
1		We will fill all the posts in the new structure and ensure that each individual is assessed against the needs of each job, and individual development plans produced.	Summer 2007	Andy Roberts	HR and admin resources, also Hays recruitment agency for some posts
2		We will develop and implement a process for developing and delivering an agreed rolling programme of work for ICTS.	June 2007	John Winter	Customer department representatives to agree the new processes
3		We will ensure that we have increased understanding of our costs and have identified areas of potential saving.	Financial year end	Andy Roberts	Financial Services
4		Through our Service Delivery Planning, we will ensure Team Plans and PDR's are aligned so that all staff understand their role in delivery of corporate objectives.	May 2007	ICTS SMT	

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Ref	Priority	Key Events	When will it be completed?	Who is in charge?	What other resources are required? (People, assets, IT etc.)
1.		**ICT Strategy**: Development of a detailed ICT strategy. This strategy will expand upon the high level elements identified in the ICT Services Review ICT Vision and Outline Strategy – February 2007.	First iteration 3-6 months. Update will be an ongoing process - with each element of the strategy addressed according to its relevant priority and timings.	Strategy & Development Manager	Corporate ICT Steering Group
2.		**ICT Service and Strategy Implementation Plan**: Development, communication and then sign off of this document by key stakeholders. Report on progress against this plan at director level meetings to ensure effective governance and buy in. Update the plan monthly.	May 2007	Andy Roberts	
3.		**Enterprise Architecture Capability**: Initiation phase: define terms of reference; initiation plan; deliverables definition; briefing pack; communications.	September 2007	Strategy and Development Manager	
		Main phase: assess current state; service definition; operating model; implementation plan; implement changes.	March 2008	Strategy and Development Manager	
4.		**Disaster Recovery Capability**: Development of plan (and data/servers migration plan); development of remote file/print server policy; project manage implementation; test/simulation.	December 2007	Tony Collier	

5.		**Security**: Stakeholder consultation; gap analysis; development of roadmap; documentation of principles/policies/strategies/ standards; compliance and certification; design auditing, monitoring and reporting; and ISO27001 opportunity assessment.	March 2008	Strategy and Development Manager	
6.		**Project Control Framework**: Design and implementation of change processes; project management processes; procurement implementation strategy/guide; review CMU linkage.	July 2007	Andy Roberts	
		Adopt framework: Governance ICT steering group; programme board; project board; change management (comms and training); incorporate processes into programmes/projects.	December 2007	Strategy and Development Manager	
7.		**Performance Management** (incentives, communications, measurement): Develop strategy and framework; develop implementation plan; specification, selection and deployment of application; develop and adopt processes.	March 2008	ICT Management Team	
8.		**Training Pathway/Framework for ICT Staff**: Training needs assessment (present, future, by grade and role); develop training strategy linked to existing staff performance review process; procure training in line with strategy.	July 2007	ICT Management Team	

9.		**Flexible and Mobile Working Programme**: Lead ICT workstream and contribute to programme board: Stakeholder workshops and interviews; requirements analysis and definition; implementation planning; training requirements definition; resource and skills definition; communications; training; and reporting and risks and issues tracking	Ongoing	Andy Roberts	
10.		**Partnership**: Liaison with Nottinghamshire and Derbyshire County Councils and other potential partners regarding ICT aspects of joint working	Ongoing	Andy Roberts	