

DRAFT
**Community Services
E-Government**

*Portfolio plan
2009 - 2013*

As well as seeking to provide quality and efficient services, the Directorate aims to provide the strategic and co-ordinated leadership in financial management, property asset management and information and communication management over the short and medium term.

The Directorate's key role is to support departments, and to provide overall co-ordination, to ensure the effective management of resources across the Council.

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1. Introduction

The Corporate Resources Directorate covers four separate Divisions. Three of those four divisions, namely: the Finance, Audit and Performance and the Property Division – comprise the responsibility of the Deputy Leader. The ICT Service division forms part of the portfolio responsibility of the Lead Member for Community Services.

All the Divisions are managed as one Directorate in terms of performance management and priority setting in particular.

The Directorate's key role is to ensure overall co-ordination and effective management of resources across the Council, but also to work with departments. Regarding the former of these, as well as seeking to provide quality and efficient services, the Directorate aims to provide the strategic and co-ordinated leadership in financial management, property asset management and information and communication management over the short and medium term.

The challenges going forward will be significant not least as a result of the worsening economic climate. The Directorate will need to live with the probability of a further cash freeze position over the next 4 years. At the same time, the Directorate will work to maintain and improve on its strong record to date. The reality is increasing pressures on limited capacity. The challenge can only be met by a robust and continued attention to the necessary contribution of customer focus and maximising productivity and efficiency. In particular ensuring core aims and core capacity is protected and that staff expertise is enhanced to increase efficiency.

In this context effective risk and performance management will be crucial as well as effective support and encouragement for all the staff in the Directorate.

While there are undoubted challenges in the future, the current assessment by the Audit Commission of '4 out of 4' for Use of Resources (which covers effectively all of CRD in some way or another as well as some other parts of the organisation) is a very strong achievement.

2. Strategic direction (Policy Steers)

- Deliver further efficiencies in service delivery within the Council and across the local public sector
- Provide better tools for front line staff with emphasis on data security and network resilience.
- Maximise the use of and benefit from our network of Community Help Points and Access Point Kiosks, by tailoring content and optimising locations, working in partnership with borough and district councils, Primary Care Trusts and voluntary sector organisations
- Simplify access to Council services by consolidating telephone numbers and establishing operational contact centres in our customers' priority areas
- Fully exploit the potential of the corporate Next Generation Network, combining voice and data technology.
- Provide an ICT strategy to meet the Council's future business needs over the next 3-5 years
- Provide qualitative benchmarking for all aspects of ICT services.
- Establish a sustainable ICT policy and further explore the potential of ICT to help address carbon emissions within the County as part of the Climate Change agenda.

3. Current position and key drivers

3.1 Current position

Overview of Performance Against Key Targets

We continue to run a substantial programme of project work and have completed 59 ICT projects so far this financial year; including the Eastbourne Hubs Accommodation project, the new Rye Community Primary School and Children's Centre, both of which were completed within time, cost and quality constraints.

In September the new ESCC intranet was launched. The project to deliver this was in conjunction with CEX Department.

The PC refresh programme 2008 has completed with 1200 devices being replaced at County Hall.

The replacement of small printers with Multi Function Devices (MFD) and the replacement of older MFDs continues across the larger corporate sites. The cost per sheet of paper printed has reduced by 25% where this has happened.

Substantial SAP upgrades have been successfully undertaken in conjunction with CRD Finance.

We are currently managing 104 active ICT projects, including Tideway School, the Learning Platform (now rolled out to 108 schools) , and the new Bexhill High School, which is ESCC's One School Pathfinder project for Building Schools for the Future (BSF).

There are a further 32 ICT projects due to commence in the current financial year; including feasibility studies on 6 potential BSF secondary schools, costed ICT designs for 9 primary schools (comprising the first phase of the Primary Capital Programme) and 11 new Children's Centres (Phase 3).

The total estimated expenditure during this financial year on the completed and currently active projects is approximately £5.2 million.

Specific areas of work by ICT Services this year have been:-

NGN

We are continuing to deliver the core infrastructure of the Next Generation Network. In addition to the installation of new IP Telephones (IPT) to all major corporate buildings, including County Hall, St Mark's House and St Mary's House in Eastbourne and Ocean House in Hastings. As at October 2008:

- 40 sites are now connected.
- 18 (out of 26) libraries are connected, with the remainder under review.
- 60% of staff (3,750) have user accounts configured on the IPT system.

- A further increase in staff migrating to IPT will be actively pursued during the remainder of the 08/09 year.

To supplement all of our Secondary Schools being connected to the Next Generation Network, 60 (36%) of 168 Primary and Special School sites are now connected as well. There are plans that a further 82 sites (85% of total) will be connected by end January 2009

With the integration of the telephony with the data networks we have been developing the software that enables analysis of individual or team call costs. This software can be rules-based to prevent certain types of calls, separate personal from private calls, and allows for greater understanding of tariffs and charges.

Schools

We are also fully engaged with the work being undertaken by the Hastings Federation, Building Schools For the Future (BSFs) and the Primary Capital Programme initiatives. For BSF in particular we are developing different service options for designing, procuring and supporting technology within the schools in conjunction with CSD.

An improvement plan for our existing schools ICT service delivery is continuing. Introduction of self service facilities, which will enable schools to log their own problems and monitor status of logged issues, is currently being piloted in the Heathfield Cluster. Self service allows schools to log and track their faults online giving ICT services early indications of problems that can be pro actively managed. It also allows for detailed analysis of faults and ICT costs as well as trends that may be emerging on equipment. Self service reporting to be available to the schools.

We are currently preparing a brochure of ICT services available to schools via the Council which we will be launching to all schools in January 2009. The new style brochure is a more professional approach in an easier, friendlier format than previously.

Access

Contact centre technology has been developed and implemented within 3 service areas of the Authority. This technology will be used to assist the centralisation of telephone enquiry handling and gives call handlers greater visibility of call queues, allows for automatically spreading the calls to other teams and simplifies transfers. Libraries in particular have embraced this technology which now allows them to have a generic library number rather than several local numbers. The one number can be quickly answered by anyone in any library team preventing long queues or abandonment particularly at smaller sites that are not always staffed.

Kiosks and Community Help Points have had considerable changes made to improve performance by removing the commercial arrangements that were in place, such as Photo Me, Mobile Phone top ups. Relocation of some Kiosks has proven higher usage. The relocation exercise will continue throughout 09/10. Content and look is now being updated with easier navigation by the public.

Resilience

Office based testing of critical ICT application disaster recovery plans have successfully been completed. An incident management action plan has also been created. Our first full rehearsal of data recovery under a disaster scenario will be held over 3 weeks in March 09, based at our recovery site in St Marys House.

Further resilience issues have been identified predominantly regarding power supplies and data lines for the ESCC network. Work to enhance or replace critical elements will be undertaken throughout 09/10 subject to capital funding.

GIS (Mapping and Spatial Planning software)

We have continued to develop and deploy the system to map the following:

- Rights of Way
- Crime spots

- Travel to school routing
- Mobile tree surveying
- Common Land registers

Further developments in this financial year will include mapping for Pandemic Flu for emergency planning purposes and developing the system to uniquely identify addresses for all Council systems.

Electronic Documents

A document management pilot for the Special Education Needs team is near completion. This pilot has proven our ability to scan, store, retrieve and archive documents successfully using the Sharepoint technology.

Planning Process

Business capability route maps have been established that identifies the business requirements, indicating start and end dates, over each month of the calendar year. The maps have provided valuable insight into the deliverables and requirements for 08/09 and 09/10. The route mapping exercise was undertaken in full consultation with the Departments.

Service Level Agreement (SLA) Targets

% Jobs Completed Within Target

Whilst having room for further improvement, we continue to perform well against our SLA targets. We will be instigating actions to raise performance and introduce industry standard targets:

Year	L1 Response	L1 Resolve	L2 Response	L2 Resolve
2005	76	92	85	91
2006	93	96	93	95
2007	94	95	92	93
2008 to date	88	85	95	94

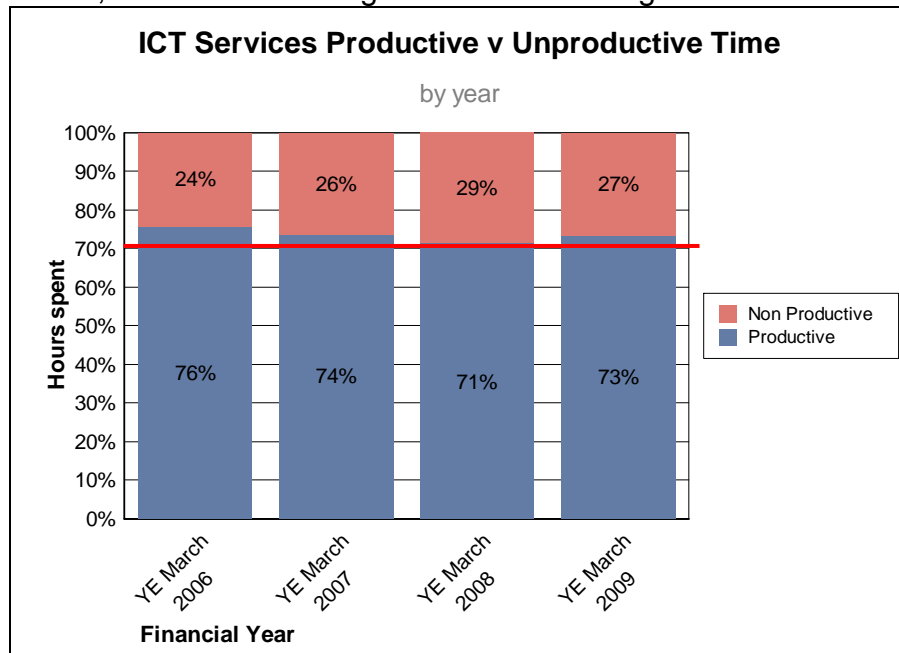
Note:

Response - Time between call being logged with ICT Services and technician making initial contact with caller

Resolve - Time between call being logged with ICT Services and fault fixed/problem resolved

Productivity

Internally, ICT Services sets itself a target of 70% productive hours for technical staff. We have, and are continuing to achieve this target:



Recent Value for Money / Efficiency benchmarking

During the summer of 2008 we benchmarked our services, including performance and cost, against a spread of 39 other public and private sector organisations (as described on page 8). The following is an extract of some of the findings based on that exercise:

- Our Staff numbers and costs per supported PC user are lower than the average – Indicating value for money
- The number of fault calls logged per PC user is lower than the average – Indicating a high quality of service.
- Our Service Desk and Server Teams are performing within the second quintile band of organisations with regard to compliance against SLA targets
- The average % of calls which are change requests across the benchmark was 24%. Within East Sussex in 2007 it was 63%

A Management Action Plan has been developed to address areas in need of improvement and the vendor has commended us for the way in which we

approached the exercise. The template/style used to create the initial report is now being used by the vendor as a training aide for new clients.

Six monthly repeat benchmarking exercises will be scheduled from April 2009.

Supporting Information

Estate Facts

- Through our corporate and partner SLA's we provide support to circa 4,000 PC's and laptops
- Under our SLA we provide support for 270 different applications and software products

Internet Access

- An average of 2,162 Council users access the internet each day
- The average total browse time for all Council users is 777 hours per day; or 22 minutes per user

E-Mail

- We maintain facilities for circa 5,500 e-mail accounts.
- On average 297,815 external e-mails are received per day, of which approximately 96% is blocked as spam.
- Council users send on average 13,103 external e-mails per day

3.2 Key Drivers for ICT to deliver the strategy:

- Working with the Council's E-Government Steering Group to determine our continued ICT strategic direction for the coming years.
- Review trading (and income generating) opportunities.
- Ensuring the quantification and delivery of savings / efficiencies.
- Benchmark ICT Unit costs and performance.
- Review charges raised and costs incurred to deliver Service Level Agreements
- To have adopted professional standards to accreditation level where appropriate and efficient to do so.
- Wider investigation and adoption of industry best standards/practices (ITIL)
- Further improve asset management systems
- Deliver the core infrastructure of the Next Generation Network
- Exploit the potential of the Next Generation Network, particularly the telephone call handling and customer contact management facilities.
- Understand and respond to the BSF and PCP programmes
- Delivering value from the 'Access programme' particularly Kiosks and Community Help Points.
- Further improve ICT resilience & security
- Give consideration to the climate change agenda and progress appropriate actions
- Maintain and seek to improve the quality of service and positive feedback

Contract/Partnership Changes & Opportunities

The ICT Service provision will be proactively looking for opportunities to lower costs and work more efficiently either within existing contractual arrangements or with new contracts and tariffs. ESCC ICT will work with the local Districts and Boroughs as well as working regionally with the SE Chief Information Officer (CIO) group. ESCC ICT will look for collaborative opportunities with these groups and any local business partnerships. Nationally funded initiatives will be fully explored.

4. Our customers' views

We continue to monitor, maintain, and seek to improve, the quality of services we provide. The self-service facility that we introduced in 2007/08 continues to grow in popularity. Over the last four quarters we have seen monthly satisfaction feedback returns rise from an average of 231 responses to 418 responses per month. In consideration of the success of this feedback mechanism we will be reviewing the future requirement for the previous annual satisfaction survey that was previously run (perhaps refocusing it to collect feedback about service changes our customers would like to see, rather than feedback on services delivered).

Our customer satisfaction target for the current year is to achieve feedback results of 90% or more of our customers rating our services as 'good or better'.

Corporate Customer Feedback Scores

Year	% Satisfied	% Good	% Excellent
2004	9	51	39
2005	3	54	43
2006	6	44	50
2007	6	36	53
2008/09 current	2	23	74

Earlier this year we received Support Team Accreditation for the technical support services that we deliver to schools in East Sussex. Being assessed on 76 separate criteria, we achieved scores of five (or above) out of six in all but one of the criteria.

In June our work with the company MLL, who are installing our Next Generation Network wireless connection solution, was short listed in the Innovation Category at the prestigious Telecoms Awards held in London.

We are presently working with Children's Services in the preparation of a questionnaire which is planned to be sent to schools to collect feedback on the

satisfaction of ICT services being delivered through both Departments. This questionnaire will also collect feedback in changes and developments that schools would like to see in the ICT services that the Council provide to them and will form the backbone of our future schools improvement plan.

Having completed an external benchmarking exercise earlier in the year we plan to re-run at six monthly intervals from April 2009 to complement feedback we collect from other sources.

5. 2012/13 – where we aim to be

For the Public:

- Kiosks and Community Help Points that will deliver information about Council, district and borough services to members of the community who might not have access elsewhere. The public will also be able to email into the Council and access the internet.
- Information collected from the Kiosks will enable services to be tailored to the demographics of East Sussex.
- Wireless access to the internet (WiFi) available in Library settings and some corporate sites
- Maximised access channels of contact centres, web, text, telephone, digital television
- Internet content and functionality for service delivery for the public will remain excellent
- The ability to pay for transactions securely online
- Mapping services will be available on the internet for the public to find locations and directions for common community requests and interests
- Greater integration of public information across partners agencies on the internet and at contact centres
- A smaller range of meaningful numbers to contact the Council, free of charge to the public
- A fully operational CRM system that will prevent duplicate questions of known customers, conclude calls at first point of contact wherever possible and identify ongoing streamlining opportunities when handling requests
- The ability to down load electronic books onto devices they may wish to use for the purpose. Library staff will be trained in the use of this technology known as 'e-books'.
- A virtual Library Service will be established through further telephone self service, online payments, online booking and downloadable books.
- Vulnerable people will be able to receive individual budgets to manage their care as appropriate, facilitated by the Councils ICT systems

- Pupils in secondary and primary schools in East Sussex will be fully IT enabled to enhance learning, utilising the most up to date technology and learning platforms
- Excluded learners (those unable to attend school) will have access to the equipment and systems of their peer group
- All looked after children in residential homes will have access to computers and the internet, whilst being kept safe from unsuitable content
- Transport and environmental issues will be acted upon more quickly by the Council having handheld information available at the scene and enhanced mapping facilities enabling the public to track progress in real time
- Public travel information will continue to be supported by ESCC IT networks
- A well co-ordinated emergency response for the County utilising mapping and other technologies (such as drainage and flood plain mapping)

For ESCC Staff, Councillors and Partners:

- Annual reviews and adjustment of the three to 5 year ICT strategy in conjunction with business needs across the Authority
- NGN project delivered with maximised integration of telephony, fax, video conferencing and building management networks.
- The cost of telephone calls made by the Council will be reduced with integrated telephony
- Contact centre staff will work with modern enhanced telephones and systems to best manage and monitor calls from the public
- A range of appropriate technologies that enable mobile, flexible and remote working with supporting access to information
- A greater range of secure access methods to Council data
- Secure, encrypted mobile devices and external emails
- Government to Government transactions will be secured using the National secure intranet (GSiX)
- Electronic document management embedded across the organisation - with resulting savings and efficiencies
- Maximised 'self service' online information for staff utilising technologies and systems such as SAP, intranet, Sharepoint.
- Ability to re-engineer business workflow processes through enhanced integration of applications

- Increase in local services to schools will be in place such as remote backup, remote IT management and self services.
- Most relevant technologies available within schools being designed, managed and supported for new builds (BSF and PCP) or enhanced as required for existing schools
- Options for delivering further transactional / 'low input' functions
- Desktop, laptops and other equipment will be in a fit for purpose state regarding performance and costs
- Constant and consistent ICT service delivery regardless of location of ICT staff
- Service Level Agreement targets will be raised to the highest bar possible
- Enhanced network bandwidth will be available for districts and boroughs by proportioning use of the ESCC NGN technology
- Enhanced delivery of shared services across the County – possibly ESCC running or enabling ICT services on behalf of districts and boroughs.
- Maximised potential of delivering key high level activities in partnership with Regional local government such as disaster recovery, data centre management, procurement, outsourced services
- Co-ordinated service delivery with partners, possibly a Corporate Programme Office
- There will be a higher level of engagement with PCT and Health sector to maximise appropriate information sharing for front line staff
- A climate change impact strategy within an ICT context embedded including within school designs.

For ICT Services:

- The ICT service is delivered to ITIL standards (as described on page 8)
- Increased use of 'grow our own' Policy to build up internal skills sets in key areas (especially SAP) and reduce reliance on expensive external resources apart from for strategic (rather than tactical or delivery) advice.
- A clear, planned and prioritised workflow of discretionary activities
- ICT will be embedded in the early planning stage of all relevant projects across the authority.
- Appropriate Best Value charging procedure in place to satisfy the needs of the Authority
- Re-investment strategies defined and implemented for refresh and replacement of all corporate infrastructure and core assets.

- Robust ICT disaster recovery and business continuity provisions established and rehearsed annually
- Remote network management and backup services will lessen the need for staff travel
- A lab environment that enables full impact testing of all software upgrade before going into the live environment

6. Budget and key targets for the next three years

Budget and service plans for the next three years

Current Staffing levels

- ESCC Employees (payroll) : 119
- Contractors / Agency (non Payroll) : 42

CRD Budget Plans 2009/10 to 2012/13 (detail for each portfolio will be disaggregated prior to January Cabinet Report)

	2009/10 £000s	2010/11 £000s	2011/12 £000s	2012/13 £000s
Cash limit (net budget) (Includes allowed cash increase of)	10,534 164	10,555 21	10,576 21	10,454 21
Total spending pressures to be funded	445	590	570	325
Efficiency savings	-54	-69	-60	-60
Other savings	-227	-500	-489	-244
Total savings	-281	-569	-549	-304
Cash change (allowed increase)	164	21	21	21

The Directorate has been working to the existing four year allocation (of which 2009/10 is the last year) in the knowledge of a cash freeze save for excess inflation allocations for Building Maintenance. Our approach has been focussed

completely on maximising efficiencies and income so as to protect the core service offers. That has involved and will involve again next year, some team restructuring to achieve the savings. At the same time we have sought to improve our services and manage risk by raising skills, training and specialist knowledge. This minimises the impact of savings in terms of the overall service offer.

The main spending pressures to be funded within the budget plan relate to inflation, including excess inflation for building maintenance and across property functions more generally e.g. utilities costs.

We have also identified a range of other demands on services that will need to be addressed in the medium term:

- Expansion of the capital programme to incorporate initiatives such as the Primary Capital Programme, Building Schools for the Future, Academies and 14-19 funding;
- An imbalance of capacity within some teams in the Property Division, with rising demands in particular on the Maintenance and Capital in terms of high profile projects with a high immediate impact on services;
- Growth in use of both existing and new ICT services e.g. GPRS devices, websense licenses, remote access, central file storage;
- Impact of developments in Information Security Management, including the requirements for joining Government Connect;
- More complex and innovative projects which require high level professional advice and support.

The main areas that we are focussing on to deliver the required savings for 2009/10 are:

Building maintenance - the maintenance backlog has reduced for the first time in 2008/09 due to investment in new facilities and our planned maintenance programme. Should ESCC successfully engage with the Primary Capital Programme and Building Schools for the Future, as well as succeed with bids to build a new archives centre and secure unit the backlog will reduce significantly. Consequently savings of £127,000 are being prioritised within the Building maintenance budget – whilst this is viewed as a medium risk it is preferable to other alternative option i.e. reductions in already hard pressed core capacity, and can also be mitigated by improved procurement.

ICT – negotiations with departments over the shape of the SLA have started and will continue into 2009/10. In tandem with a range of productivity and efficiency gains across the Division, this will deliver additional income of £100,000

The balance of the savings consists of efficiencies flowing from the Finance and Internal Audit restructures and a number of smaller scale efficiencies across the directorate. Savings from CRD managed contracts e.g. telecoms and insurance

have also benefited all departments. A detailed analysis of planned savings is included at Appendix A.

In addition capital bids have been submitted for funding for capacity to support expected pressures from the developments in information security management.

Other proposals under investigation include:

- Use of consortia to purchase energy;
- Installation of advanced meter reading;
- Property Improvement Project to balance resource requirements;
- Review of model for delivery of capital projects;
- Continuous improvement and savings requirement from Kier contract;
- Further reviews of office and other accommodation;
- Use of contractor and consultant frameworks to generate build cost and time efficiencies;
- Audit of NNDR payments and appeals of individual assessments;
- Gradual reduction in the use of ICT contracting staff and replacement with lower cost permanent posts;
- Consolidation of servers, known as Virtualisation, should reduce the cost of energy to power the data centre.

6.1 Workforce Planning

In line with our career grade scheme, we have adopted a strategy of developing skills in house whenever the opportunity arises. This has and will continue to see training investment in critical and developing technologies such as SAP, IP Telephony, MS Sharepoint, Virtualisation etc.

In the past year we have also expanded our career grade scheme to include our local schools support technicians, procurement & contracts team and business management functions.

We have offered secondment opportunities, which have proven to be another popular method of providing development opportunities, whilst also meeting the immediate short to medium term resource needs of specific service areas.

A review of resource requirements to meet the overall service need is currently being undertaken as the service has now been in place for 5 years. Whilst the service has grown during this time with considerably more users, applications, services, expectation and reliance, the income received for supporting estate has not been reviewed beyond annual inflation. This is becoming a limiting factor in our ability to undertake effective workforce planning, in that the relationship between how we incur staff costs and how we recover the same are not currently aligned.

Having held open our fourth group manager post for over one year, we have now recruited. The new manager will start in January 09. This post holder will develop the ICT service delivery to meet international standards known as ITIL (as described on page 8). ITIL ensures that resources are aligned to service delivery and business needs.

We are planning to undertake a strategic training plan review prior to the 2009/10 appraisal cycle. We intend to establish common standards for the key development requirements of the Division (such as ITIL, Prince2, CiPS accreditation and similar).

6.2 Budget

ICT – Budget summary for 2008/09 (based on November 2008 monitoring information)

	Trading	Print Room	Intranet Plan B	Managed Servers	PC Refresh Programme	Tech Support to Schools	Access East Sussex	NGN	Development Fund	Total	Total (%)
Expenditure	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Employees	4530.1	154.4	0	0	0	724.1	0	0	0	5408.6	38.49%
Premises	0.2	0	0	0	0	1	0	0	0	1.2	0.01%
Transport	15.6	0.2	0	0	0	30.2	0	0	0	46	0.33%
Supplies and Services	692.5	597.4	432	180.7	0	40.7	138.8	3049.7	0	5131.8	36.52%
Third Party Payments (Contracts)	0	0	0	0	0	0	55.7	0	0	55.7	0.40%
Support Service Recharges (Exp)	1192.3	111.8	208.6	57.1	96.9	210.3	51.3	71.9	594	2594.2	18.46%
Capital Financing Costs	0	0	0	0	0	0	0	782	31	813	5.79%
Gross Spend	6,430.70	863.80	640.60	237.80	96.90	1,006.30	245.80	3,903.60	625.00	14,050.5	100%

	Trading	Print Room	Intranet Plan B	Managed Servers	PC Refresh Programme	Tech Support to Schools	Access East Sussex	NGN	Development Fund	Total	Total (%)
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Other Grants and Contributions	(37.80)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(37.80)	0.38 %
Customer and Client Receipts	(11.70)	(4.40)	0.00	(86.50)	0.00	(15.30)	(25.20)	(2,079.60)	0.00	(2,222.70)	22.30 %
Interest and Capital Financing	0.00	0.00	(96.00)	0.00	(96.90)	0.00	0.00	0.00	0.00	(192.90)	1.94 %
Support Service Recharges (Inc)	(4,458.70)	(946.00)	(519.60)	(192.20)	0.00	(804.20)	(128.20)	(466.30)	0.00	(7,515.20)	75.39 %
Income Total	(4,508.20)	(950.40)	(615.60)	(278.70)	(96.90)	(819.50)	(153.40)	(2,545.90)	0.00	(9,968.60)	100 %
Net Expenditure Total	1,922.50	(86.60)	25.00	(40.90)	0.00	186.80	92.40	1,357.70	625	4081.9	

6.3 Key targets for the next three years

Policy Steer: • <i>Deliver further efficiencies in service delivery within the Council and across the local public sector</i>								
CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Customer satisfaction rating with core Service Level Agreements (SLA) services of good or better.	*			90%	90%	90%

Policy Steer: • <i>Provide better tools for front line staff with emphasis on data security and network resilience.</i>								
CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Number of contact centres using Enhanced Telephony	*			3	4	n/a
		Rolling replacement of computer estate	*			20% replaced	20% replaced	20% replaced

Policy Steer: Maximise the use of and benefit from our network of Community Help Points and Access Point Kiosks, by tailoring content and optimising locations, working in partnership with borough and district councils, Primary Care Trusts and voluntary sector organisations

CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Number of kiosks deployed (of a total of 49)	*			46	46	46

Note:

34 of the deployed kiosks are owned by Districts & Boroughs and managed by ESCC; 15 kiosks are both owned and managed by ESCC.

Target allows for kiosks that might be without/between locations, faulty, awaiting repair or upgrade or maintenance

Policy Steer: Simplify access to Council services by consolidating telephone numbers and establishing operational contact centres in our customers' priority areas

CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Implementation of further Contacts Centres - single phone number for Children's Services contact centre to be operational	*			n/a	n/a	
		Implementation of further Contacts Centres - single phone number to support a generic first point of contact.	*			n/a	n/a	n/a

Policy Steer: Fully exploit the potential of the corporate Next Generation Network, combining voice and data technology.

CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Percentage of node sites	*			n/a	n/a	n/a
		Percentage of connected schools	*			n/a	n/a	n/a
		Percentage of connected libraries	*			n/a	n/a	n/a

Policy Steer: Provide an ICT strategy to meet the Council's future business needs over the next 3-5 years.								
CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Year on year realignment in consultation with all departments	*			Agreed Business capability routemaps for 10/11 and 11/12	Agreed Business capability routemaps 12/13 and 13/14	Agreed Business capability routemaps 14/15 and 15/16

Policy Steer: Provide qualitative benchmarking for all aspects of ICT services.								
CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Baseline benchmarking & initial report	*			n/a	n/a	n/a
		Six Monthly reassessment & progress/improvement reports	*			April 2009 Nov 2009	April 2009 Nov 2009	April 2009 Nov 2009

Policy Steer: Establish a sustainable ICT policy and further explore the potential of ICT to help address carbon emissions within the County as part of the Climate Change agenda.								
CRD Ref.	What we will do	Performance Measure	Council Plan Measure	Contact	Risk no.	Target 2009/10	Target 2010/11	Target 2011/12
		Commissioning, receipt & analysis of server virtualisation report	*			n/a	n/a	n/a
		Virtualisation of server estate	*			33% of report implemented	66% of report implemented	100% of report implemented
		Flexible Working Solutions	*					

Note:

Virtualisation is the reduction of number of physical servers into a consolidated environment. i.e. Individual servers are simulated on a smaller number of larger machines.

7. Key risks and how we will manage them

Number	Risk	Mitigation
ICTR1	Division's dependency on key resources could affect its ability to deliver committed services (e.g. SAP, Comms and Sharepoint)	<p>Establish succession planning of key resources/personnel</p> <p>Continue to employ 'grow our own' policy to build in-house capability</p> <p>Develop better understanding of future service priorities (through route map information)</p> <p>Recruit extra staff into key areas where demand dictates and no other option available</p>
ICTR2	Funding to support completion of ICT resilience/security activity (disaster recovery, Government Connect, etc) should capital bid not be approved	<p>Assistant Director to maintain canvas of stakeholders/key decision makers to ensure that capital bid is successful</p> <p>Reprioritisation (where possible) of other funded activities (e.g. PC refresh) if capital bid is not successful</p>
ICTR3	Resilience of NGN and Telephony network	Address high impact risks identified through the independent review that was previously conducted. (Subject to funding being secured, refer to associated risk ICT-02)