



# ICT Services

## SERVICE PLAN

**April 2008 to March 2011**

**Advanced Draft FEB 2008**

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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 below.

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 those Areas of Focus that have been most significant in the development of this plan are detailed below: -

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 2 divisions.

#### **Analysis & Development**

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

#### **Infrastructure & Customer Services**

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

### **2.2 Key Messages**

The primary objective of the corporate ICT strategy is to develop a sustainable support solution for the authority, its partners and clients.

This strategy is to be supported by the creation of a flexible and adaptable technology platform, using standardised sets of software and hardware tools; managed by a small number of technology specialists supported by a larger generic resource made up of both technical and analytical skills.

Growth within the ICT environment is a complex and resource intensive area as many of the authorities business requirements are now led by very apparent hardware and software solution developments that again need to be linked to an ever growing array of partners, information sources and in many cases other large and complex ICT solutions.

This has been emphasised over the last few years with the considerable growth the authority experienced when moving from a small district to a Unitary.

This brought with it many challenges most of which needed considerable and ongoing investment within the area of hardware technologies and third party software solutions to support not only the considerable application growth but a considerable growth in our user base as well as our reliance upon, and expectation of, all technologies in this mix.

Growth within the Halton technology platform has often led to many of our solutions being bolted on top of old technologies due to immediate requirement, funding issues and simply the need to grow to meet the immediate demand of a directorate, the authority and legislation.

The last 2 years has had to be a period of consolidation, which has brought with it many challenges and issues as the replacement programmes have not been free of pain, but it has been necessary to take a step back from such a growth strategy and focus upon the maintenance, consolidation and standardisation of not just our technology solutions but also the way the service as a whole supports such technology and the vast technology driven requirement that is ahead of us.

Government led strategies such as CSR07, and the massive array of practitioner led strategies all bring with them the immediate need to improve ageing and inefficient services given the considerable demand that will be placed upon delivering services in the future. This in turn will place a considerable strain upon the key support infrastructure such as the network, server and application solutions as in many cases services can no longer operate effectively without the support of technology.

Realistic expectation and the realistic boundaries of capability must also be considered as part of the wider ICT strategy. Constant innovation has to be considered also in line with achievable maintenance, obsolescence and the economics of growth. To support such strategy ICT governance is now a senior strategic consideration for the authority given the expectation, the growth and the reliance placed upon service delivery solutions and the data held within.

### **The ICT Objective:**

#### **Full Departmental restructure –**

- Create smaller focused teams dedicated to maintenance, analysis, research, development, and new product development, supported by a larger and generic support team providing wider analytical and technical skills.

#### **Smarter use of third party maintenance contracts –**

- Focused upon key application support solutions, major hardware support, Out of hours monitoring services, Disaster Recovery solutions, External Security Contracts.

### **Hardware and Software standardisation –**

- Create a single Microsoft software platform, linked to a single hardware supplier for Server and Desktop equipment. Continue down the route of a single supplier for all networking equipment linked to Dark Fibre installations when possible, finally using a single wide area network provider, complimenting the new 3 node internet solutions

### **Software Development –**

- Adopt a modular approach to the support of major third party software solutions – by maintaining the core 3<sup>rd</sup> party application, but supported by customised HBC modules limiting unnecessary application growth/cost/revenue, offering the opportunity of: - Workflow, Information Management, Data and Document Archival, Customer Contact, Web and Intranet improvements.

### **Process Analysis –**

- Continue to develop this area, increase the available resource within and support the flexible approach taken by our stakeholders in the use of this resource.

## **2.3 Organisation Structure**

**STRUCTURE CHART TO BE INSERTED**

### 3.0 FACTORS AFFECTING THE SERVICE

#### 3.1 External Factors

Key Developments	Timeframe	Comments
<b><i>Political (Local)</i></b>		
Restructuring / business focus / partnerships	2008 - 11	Due to delays with JE/Union Ballot ICT re-organisation 2008, Ageing hardware infrastructure, Network replacement programme, Process Re-engineering programme, CRM development programme, Recruitment and retention.
Home-working	2008 – 11	Corporate requirement initiated
Care First/ ICS/ Trent/SX3/Corporate Network and Schools Network/BSF	2008 – 11	Financial and human resource impact. Significant resource requirement to develop stand alone installations - SLA delivery
<b><i>Economic</i></b>		
Budget pressures / DCLG Efficiency Review/ Partnership / Shared service – process/ Strategic Outsourcing	2008 – 11	Expectation by Govt for all authorities to make efficiency savings of 2.5 p.a. through 2008. Regional initiatives.  Major impact upon resources required for corporate business analysis and programme delivery.
<b><i>Social</i></b>		
24 / 7 access to services	2008 – 11	Changing business and user expectation towards 24 / 7 access leading to increased demand for system development, hardware support and maintenance.
<b><i>Technological</i></b>		
t-Govt agenda DCLG Priority outcomes Gershon Efficiencies	2008 -11	Resources needed to deliver targets by and related corporate requirement, AES efficiency agenda, BPR requirement, Front Office vs Back Office agenda.
Technology standards	2008 - 11	Resources required enabling government, security, disaster, and procedural standards to be adopted and authenticated.
Development of HDL	2008 - 11	Development of new web based workflow and process management systems / interactive internet facility / Digital dashboard, integrated workflow and document imaging.



<b>Key Developments</b>	<b>Timeframe</b>	<b>Comments</b>
<b>Legislative</b>		
Children's Bill	2008 – 11	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	2008 - 11	Major analysis & re-engineering of information databases, systems and procedures will have significant impact upon resources of ICT services

<b>Environmental</b>	<b>2008 on</b>
<b>Protecting our environment</b>	
<p>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.</p> <p>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.</p> <p>The Council will sign up to 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.</p> <p>As part of the programme the Council will develop a Carbon Management Strategy and Implementation Plan by March 2008 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.</p>	

## **3.2 Service Developments**

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

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

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

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

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

## **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 a major redesign of network services and staff restructuring have allowed further efficiencies and the reallocation of revenue to areas of growth.

Outsourced contracts include:

- Network Management & Design
- Security testing and strategy
- HP Server Hardware Support
- Unix Hardware Support
- SX3 Hardware Support
- Anti Virus
- Spam Filtering
- RSA Support (24/7)
- Data Storage & backup analysis
- Design services (Citrix & Exchange)

Major redevelopment of the corporate network and internet provision has brought with it savings in excess of £70'000.

### **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 (Society of ICT Managers) 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 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

Year	Analysis & Development	Infrastructure & Customer services	Total
2007 – 08	34	30	64
<b>2008 – 09</b>	<b>34</b>	<b>30</b>	<b>64</b>

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

The current restructure is aimed at addressing aspects of current and known growth requirement by substantially reducing the number of senior and managerial posts and redeploying the revenue within additional generic technical, analytical and project resource.

Future projects expecting a high usage and delivery requirement for ICT must include costs for both the implementation and subsequent ongoing support linked to any additional requirement.

### 4.3 ICT Requirements

	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>09/10</i>	<i>10/11</i>
Revenue	645	765	870	890	940
Capital	1100	600	600	600	1100

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

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

Such growth is not technology for technologies sake, this growth is a result of the corporate and directorate need for efficiency and change, but with this growth and additional complexity the often-outsourced 3<sup>rd</sup> 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 3<sup>rd</sup> 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 2008–11, 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 1<sup>st</sup> 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%202007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

## 5.1 Service Objectives –

(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).)

<b>Corporate Priority: 6</b>	<b>Corporate Effectiveness &amp; Business Efficiency</b>
<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>

<b>Service Objective: ICT O1</b>	<b>Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure</b>					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> <li>• PC Replacement 95,98,NT. <b>June 2008</b></li> <li>• Implement Clientless VPN PC <b>June 2008</b></li> <li>• VM Ware Phase 2 <b>March 2009</b></li> <li>• New Citrix Farm <b>March 2009</b></li> <li>• Schools Internet <b>May 2008</b></li> <li>• Active Directory Phase 1 <b>June 2008</b></li> <li>• 3 Node Corporate Internet <b>July 2008</b></li> <li>• Quality of Service Provision <b>June 2008</b></li> <li>• End of life PC replacement programme <b>March 2009</b></li> <li>• SAN and NAS replacement <b>Sept 2008</b></li> </ul>					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> <li>• Active Directory Phase 2 <b>March 2010</b></li> <li>• End of Life PC Replacement Phase 2 <b>March 2010</b></li> <li>• VM Ware Phase 3 <b>March 2010</b></li> <li>• Consolidation of AV products <b>June 2009</b></li> <li>• Implement remote lockdown and PC management <b>June 2009</b></li> <li>• Wide area network upgrade <b>March 2010</b></li> </ul>					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> <li>• End of life PC replacement Phase 3 <b>March 2011</b></li> <li>• VM Ware Phase 4 <b>March 2011</b></li> <li>• Local area network evaluation <b>March 2011</b></li> <li>• Wide area wireless networking <b>March 2011</b></li> </ul>					
<b>Risk Assessment</b>	Initial	Low	<b>Responsible Officer</b>	Head of Infrastructure Services	<b>Linked Indicators</b>	ICTLI 10, 11
	Residual	Low				



<b>Corporate Priority: 6</b>	<b>Corporate Effectiveness &amp; Business Efficiency</b>
<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>

<b>Service Objective: ICT O2</b>	<b>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure</b>					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> <li>• Complete exchange server upgrades (e-mail facility) <b>June 2008</b>.</li> <li>• Introduce data encryption to all laptop and tablet devices <b>June 2008</b></li> <li>• Complete annual technology replacement programme (Elected Members) <b>May 2008</b>.</li> <li>• Complete annual PC / laptop replacement programme (377 devices) <b>March 2009</b></li> <li>• Complete planned upgrades to CITRIX software systems <b>March 2009</b></li> </ul>					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> <li>• 313 PC &amp; laptop replacements <b>March 2010</b></li> <li>• Virtualisation of a further 40 servers <b>March 2010</b></li> <li>• Initiate Desktop virtualisation programme Phase 2 <b>March 2010</b></li> <li>• Data and e-mail archiving Phase 2 <b>March 2010</b></li> <li>• All PC data transferred to NAS <b>December 2009</b></li> </ul>					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> <li>• 352 PC &amp; Laptop replacements <b>March 2011</b></li> <li>• Virtualisation of a further 40 servers <b>March 2011</b></li> <li>• Desktop virtualisation programme Phase 3 <b>March 2011</b></li> </ul>					
<b>Risk Assessment</b>	Initial	Low	<b>Responsible Officer</b>	Head of Infrastructure Services	<b>Linked Indicators</b>	ICTLI 10, 11
	Residual	Low				

<b>Corporate Priority: 6</b>	<b>Corporate Effectiveness &amp; Business Efficiency</b>
<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>

<b>Service Objective: ICT O3</b>	<b>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform</b>					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> <li>• Implement Corporate web reporting tools <b>September 2008</b></li> <li>• Complete provision of intranet services to all secondary and primary schools <b>June 2008</b></li> <li>• Implementation of corporate spyware for servers and PC's <b>September 2008</b></li> <li>• Complete planned operating system upgrades Phase 2 <b>March 2009</b></li> <li>• Share point evaluation and trial <b>December 2008</b></li> <li>• CSD back office rollout Phase 1 <b>December 2008</b></li> <li>• Planning services links to CSD <b>June 2008</b></li> <li>• CMS rebuild <b>September 2008</b></li> </ul>					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> <li>• Evaluation and pilot testing of Microsoft Vista Desktop and Server operating systems <b>July 2009.</b></li> <li>• Evaluation of Office 2007 <b>March 2010</b></li> </ul>					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> <li>• Corporate wide share point portal Phase 2 <b>March 2011</b></li> <li>• Phase 3 rollout CSD <b>March 2011</b></li> </ul>					
<b>Risk Assessment</b>	Initial	Low	<b>Responsible Officer</b>	Head of Analysis & Development	<b>Linked Indicators</b>	ICTLI 10, 11
	Residual	Low				

<b>Corporate Priority: 6</b>	<b>Corporate Effectiveness &amp; Business Efficiency</b>
<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>

<b>Service Objective: ICT O4</b>	<b>The implementation of a range of new corporate wide facilities including Web services, records &amp; document management, business process workflow, corporate desktop portal.</b>					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> <li>• Implementation of document imaging supporting adoption records Phase 1 <b>December 2008</b></li> <li>• Planning and Building Control document imaging <b>October 2008</b></li> <li>• Pilot workflow, internal ICT processes <b>November 2008</b></li> <li>• EDT Delivery through HDL Phase 2 - in partnership between H &amp; C, CYP and St Helen's MBC <b>September 2008</b></li> <li>• Staff Harassment system- corporate wide system meeting legislative requirements <b>April 2008</b></li> <li>• Mayrise Highways and Streetworks integration into HDL <b>September 2008</b></li> </ul>					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> <li>• Corporate document imaging Phase 1 – <b>October 2009</b></li> <li>• Continuing improvements and enhancements to recently implemented CSD system- ongoing <b>March 2010</b></li> <li>• Wider workflow implementation projects as identified by BPR process <b>March 2010</b></li> <li>• Web channel implementation of CSD- <b>September 2009</b></li> </ul>					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> <li>• Continuing improvements and enhancements to recently implemented CSD system- <b>March 2011</b></li> <li>• Corporate wide workflow implementation- <b>March 2011</b></li> </ul>					
<b>Risk Assessment</b>	Initial	Low	<b>Responsible Officer</b>	Heads of Analysis and Development / Infrastructure Services	<b>Linked Indicators</b>	Not applicable
	Residual	Low				

<b>Corporate Priority: 6</b>	<b>Corporate Effectiveness &amp; Business Efficiency</b>
<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>

<b>Service Objective: ICT O5</b>	<b>Improve service efficiency and improvement through the use of Business Process Re-engineering</b>		
<i>Key Milestone(s) (08/09)</i>	<ul style="list-style-type: none"> <li>• <i>CSD Phase 2 <b>March 2009</b></i></li> <li>• <i>Publication of further BPM diagrams via corporate intranet to facilitate communication of business transformation efficiencies <b>March 2009</b></i></li> <li>• <i>Deliver business transformational projects identified by the corporate BPR programme <b>March 2009</b></i></li> <li>• <i>Complete phases 2 and 3 of Trent software application <b>December 2008</b></i></li> </ul>		
<i>Key Milestone(s) (09/10)</i>	• <i>Deliver business transformational projects identified by the corporate BPR programme <b>March 2010</b></i>		
<i>Key Milestone(s) (10/11)</i>	• <i>Deliver business transformational projects identified by the corporate BPR programme <b>March 2011</b></i>		
<b>Responsible Officer</b>	Programme manager Infrastructure Services	<b>Linked Indicators</b>	Not applicable

<b>Service Objective: ICT O6</b>	<b>Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.</b>		
<i>Key Milestone(s) (08/09)</i>	<ul style="list-style-type: none"> <li>• <i>Replacement of helpdesk software solution <b>March 2009.</b></i></li> <li>• <i>Improved Self Help Web Services <b>March 2009.</b></i></li> <li>• <i>Satisfaction survey <b>March 2009</b></i></li> </ul>		
<i>Key Milestone(s) (09/10)</i>	• <i>Satisfaction survey <b>March 2010.</b></i>		
<i>Key Milestone(s) (10/11)</i>	• <i>Satisfaction survey <b>March 2011.</b></i>		
<b>Responsible Officer</b>	Programme Manager Customer Services	<b>Linked Indicators</b>	ICTLI 1, 2

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

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2006/7 Actual	2005/06 Quartiles <sup>2</sup> (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
<b>Corporate</b>											
<b><u>ITCLI 1</u></b>	Average availability of the Council's operational servers (%).	CP6 AOF 38	99.96				99	TBA	99	99	99
<b><u>ITCLI 2</u></b>	Average availability of the Councils WAN infrastructure (%).	CP6 AOF 38	99.40				99	TBA	99	99	99
<b>Service Delivery</b>											
ITCLI 3	% Of all calls received that were resolved at the Help Desk.	CP6 AOF 38	58				60	TBA	60	65	65
ITCLI 4	% Of all responsive repairs completed within 2 working days.	CP6	80				80	TBA	80	80	80
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.	CP6									
	Priority 1		100				85	TBA	85	85	85
	Priority 2		100				90	TBA	90	90	90
	Priority 3		97				95	TBA	95	95	95
	Priority 4		100				100	TBA	100	100	100

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>2</sup> No quartile data is available for local performance indicators

Ref <sup>3</sup>	Description	Corp. Plan Priority	Halton 2006/7 Actual	2005/06 Quartiles <sup>4</sup> (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11

**Service Delivery cont'd**

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

<sup>3</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>4</sup> No quartile data is available for local performance indicators

### 5.3 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.

### 5.4 Equality Action Plan

**To be advised**

### 5.5 Local Area Agreement Targets

**2008 LAA is presently under development – any relevant information to be inserted once agreement has been finalised.**

## 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**



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

**A Healthy Halton**

<b>1</b>	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.
<b>2</b>	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
<b>3</b>	Delivering programmes of education to improve the health of Halton residents.
<b>4</b>	Helping people to manage the effects of ill health, disability and disadvantage.
<b>5</b>	Actively managing the environmental factors that are detrimental to good health.
<b>6</b>	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
<b>7</b>	Providing services and facilities to maintain existing good health and well-being.

**Halton's Urban Renewal**

<b>8</b>	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.
<b>9</b>	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
<b>10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
<b>11</b>	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.
<b>12</b>	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.