

Divisional Business Plan 2013-14

Directorate Name: BSS

Division/Business Unit Name: ICT

EXECUTIVE SUMMARY:
Cabinet Portfolio: Business Strategy and Support
Responsible Corporate Director: David Cockburn
Responsible Director: Peter Bole
Head(s) of Service: Jacky Scobell – Business Solutions Manager Lee Morson - ICT Programmes and Projects Manager TBA - ICT Service Delivery Manager Paula Davies – ICT Support Services Manager
Gross Expenditure:
FTE:

SECTION A: ROLE/PURPOSE OF FUNCTION

ICT's role is to maximise the value of investments in information and technology through the efficient management of resources and delivering the best outcomes for the communities and citizens of Kent.

The objective is to match the opportunities that technology provides to the stated vision of the Council and to facilitate increased shared working across the public, private and voluntary sectors to deliver the best outcomes across a range of shared priorities. This business plan is developed in the context of the Bold Steps for Kent and is informed by the ICT Strategy and the Customer Services Strategy.

In particular ICT aims to deliver:

- The provision of information and communication technology (ICT) services to the whole of KCC, which comprises
 - over 10,000 users located at more than 400 locations
 - 829 schools, of which 180 are located in other local authority areas
 - a monthly average of 9.8 million incoming email messages, an increase of 70% on last year, of which 15% are delivered to inboxes after spam, security threats etc. are filtered out. On average there are 1.5 million outgoing email messages per month, the same figure as last year.
- Maintenance and development of core ICT infrastructure and systems essential to support transformation of KCC and the approach to public service provision
- Building on the Kent Public Services Network (KPSN) to deliver the potential for shared services through partnership working within the public sector in collaboration with Kent Connects and SE7
- Working with partners to provide mutual benefits e.g. hosting NHS servers, sharing calendar free/busy times for easier meeting scheduling
- Development and investment in the digital infrastructure for the region with and on behalf of stakeholders across public, voluntary and private sectors
- Continued influence over government policy formation through active involvement in the Cabinet Office work on the Public Sector network (PSN), the Local Government CIO Council, SOCITM etc.
- Development of multi-agency ICT partnerships, public and private, in support of improved public service outcomes and increased economic efficiency.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

ICT will continue to help deliver the core ambition in Bold Steps of helping the Kent economy grow through the provision of technical advice to mitigate the effects of market failure in the provision of broadband for the benefit of Kent citizens and SMEs located in rural areas. Capital of £10m is available to attract further private sector investment over the next three years. Through EIS, ICT will continue to make a real difference in education and ultimately children's lives by providing innovative solutions and outstanding support.

KCC has embarked upon the New Work Spaces programme, which aims to deliver the design principles in Bold Steps for Kent and maximise the use of the County Office estate. Our project to implement unified communications facilitates flexible and mobile working. To this end ICT are working closely with the Corporate Landlord to exploit opportunities for supporting changes in ways of working.

Better utilisation of public sector buildings through sharing the resources between organisations is an area where ICT continues to be very actively involved in finding the most cost effective method for the delivery of ICT to, for example, Gateways and Multi-Agency Support Hubs (MASHs). In particular we are working closely with health, in support of Delivering Bold Steps priority two, to assist in developing the technology solutions for a more integrated approach to health and social care and to deliver cost efficiencies across the sector.

Opportunities are continually being sought through the Kent Connects partnership to deliver benefits through joint working from the perspective of the Kent public sector and through SE7 the potential advantages of shared services across the region are being investigated.

Plans are in hand to reconfigure our organisation to better align with the ICT strategy, which supports the Council in delivering its three ambitions.

The implementation of a continuous improvement programme that introduces private sector discipline within a public sector environment to better align with the ICT strategy, which supports the Council in delivering its three ambitions. Investigation of suitable business models best able to sustain such a hybrid approach.

For the foreseeable future the County Council faces diminishing funding at the same time there is increasing demand for services. In support of this conundrum ICT will need to make savings through greater efficiency. We will continue to position our ICT infrastructure so that greater capacity may be created without increasing support overhead costs, whilst also providing further opportunities for partnership working and income generation.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

PRIORITY 1: Delivery of ICT Strategy		DESCRIPTION OF PRIORITY: The ICT strategy has been aligned to the requirements expressed in the Customer Services Strategy and is pivotal to its success.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Business and Partnership Development	Jacky Scobell		
1.1	Develop and implement ICT solutions accessible to SMEs as a proof of concept		Apr 2013	Mar 2014
1.2	Establish a strategic partnership with a private sector provider to improve ICT capability			Dec 2013
1.3	Reduce unit costs of core ICT functions through implementation of shared service initiatives.		Apr 2013	Mar 2014
1.4	Identify a potential future business operating model for ICT support functions reflecting the strategic approach of the Council		Apr 2013	Jun 2013
2	Security	Kathy Stevens		
2.1	Update infrastructure and end user devices as necessary to maintain compliance with the current version of CoCo, GCSx, PCIDSS, NHS-N3/N4		On going	
2.2	Plan for ISO27001 accreditation in preparation for first audit in 2015/16		Apr 2013	Mar 2014
3	Unified Communications	Jacky Scobell		

3.1	Integration of unified communications with the Contact Centre technology in support of the Customer Service Strategy		Apr 2013	Sep 2013
4	Continuous Improvement	Kathy Stevens		
4.1	Conduct external benchmarking exercise		Oct 2013	Jan 2014
4.2	Manage progression of ITIL framework		On going	
5	Influencing National Policy	Peter Bole		
5.1	Lobbying national government departments to implement policies that reduce technical duplication between public services		Apr 2013	Mar 2014
6	Customer Services Strategy	Des Crilley		
6.1	Delivery of core Customer Relationship Management (CRM) system infrastructure, using latest version of Microsoft Dynamics, for customer services	Lee Morson	Apr 2013	Sep 2013
6.2	Deliver system analysis to align with business process re-design work informed by customer services' service specifications	Lee Morson	Apr 2013	Mar 2014
6.3	Deliver basic templates for access to SharePoint as a replacement for shared folders	Jackie Scobell	Apr 2013	Jun 2013
6.4	Commence migration programme to SharePoint	Lee Morson	Jul 2013	Mar 2014
6.5	Refresh technology platform in support of re-build of the www.kent.gov.uk website	Lee Morson	Apr 2013	Sep 2013
7	Improving Employment Outcomes	Paula Davies		
7.1	Establish an ICT work experience and apprenticeship programme ring-fenced for Kent's Looked After Children		Oct 2012	Apr 2013
8	ICT Staff Competencies and Skills	Peter Bole		
8.1	All in scope ICT staff to complete Kent Manager		Mar 2012	Mar 2014

8.2	Additional training and up-skilling is required in SharePoint/EDMS, CRM, BYOD/Security, IG Risk Management, Oracle, ITIL		Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Improved ICT support for Kent SMEs			Mar 2014
B	Strategic partnership in place			Dec 2013
C	Evidence of reduced unit costs			Jun 2013
D	ICT business operating model proposal complete			Sept 2013
E	Continued accreditation			Mar 2014
F	Gap analysis for ISO27001 accreditation to inform 2014/15 plan of action			Mar 2014
F	Demonstrable benefits of unified communications integration into the Contact Centre			Sep 2013
G	Benchmarking report completed			Jan 2014
H	Greater number of ITIL trained staff			Mar 2014
I	First applications deployed using CRM			Sep 2013
J	Upgraded CRM system live			Sep 2013
K	Systems analysis for service specification supplied by December 2013 completed			Apr 2014
L	SharePoint templates completed, tested and ready for service			Jul 2013
M	Plan for SharePoint migration ready			Jul 2013
N	Refreshed www.kent.gov.uk website technology ready for service			Sep 2013
O	Monitoring in place for work experience placements and apprenticeships			Apr 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 2: Supporting Business Improvement		DESCRIPTION OF PRIORITY: KCC has a number of objectives relating to improving its performance, which all require extensive support through the implementation of ICT systems.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
7	Protocol Implementation for FSC	Lee Morson		
7.1	Support for change identified through inspections		On going	
8	ERP Implementation	Richard Hallett		
8.1	Rationalisation of the Oracle infrastructure across applications, providing a suitable platform for the new ERP systems	Jacky Scobell	Jan 2013	Apr 2013
8.2	Phase II – technology support for implementation of OBI (dashboards), e-invoicing	Lee Morson	Apr 2013	Mar 2014
9	New Work Spaces	Rebecca Spore		
9.1	Identify technical user profiles to align with the New Work Spaces objectives	Jacky Scobell	Apr 2013	May 2013
9.2	Equip New Work Spaces demonstration sites with associated technology	Jacky Scobell	Apr 2013	May 2013
9.3	Plan and implement new wireless solutions at all New Work Spaces sites	Jacky Scobell	Apr 2013	Oct 2013
9.4	Introduce tablets as core devices in support of mobile working	Jacky Scobell	Apr 2013	May 2013
9.5	Introduce smart phones as core devices in support of mobile working and implement a strategy for a rolling replacement programme.	Jacky Scobell	Apr 2013	May 2013
9.6	Develop and implement a secure infrastructure to support Bring Your Own Device (BYOD)	Jacky Scobell	Apr 2013	Sep 2013
9.7	Develop and implement an ICT solution for Members	Paula Davies	May 2013	Jun 2013

10	Partnerships	Jacky Scobell		
10.1	Establish the Public Service Network (PSN) connections between Kent, East Sussex and Surrey to deliver business efficiencies e.g. shared property system, collaboration on waste etc.		Apr 2013	Dec 2013
10.2	Promotion of shared projects with the Health Informatics Service to support multi-agency solutions between health and social care		Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Phase one of Protocol (IC) live			May 2013
B	OBI dashboards available			Mar 2014
C	User profiles documented			May 2013
D	New Work Spaces demo sites in place			May 2013
E	New Work Spaces wireless solution designed and approved			Oct 2013
F	Approved tablet devices defined and support formalised			May 2013
G	Approved smart phones defined and support formalised			May 2013
H	Capability to support BYOD available			Sep 2013
I	Members provisioned with ICT			Jun 2013
J	Three PSNs linked and available for secure data transmission			Dec 2013
K	Proposal for a share service with health			Feb 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 3: Reducing broadband “Not Spots” and Supporting Regeneration		DESCRIPTION OF PRIORITY: Supports Bold Steps priority seven – building strong relationships with the business sector across Kent, objectives regarding regeneration and improving access to services		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
11	Improve Broadband Provision	Jacky Scobell		
11.1	Provide technical input into BDUK procurement		Started	Apr 2013
11.2	Research opportunities for use of broadband to put the citizen in control, support economic development and regeneration		Jul 2013	Dec 2014
KEY MILESTONES				DATE (month/year)
A	Expressions of interest in DEFRA funding endorsed			Feb 2013
B	Full DEFRA applications approved			Aug 2013
C	Signing of Kent and Medway BDUK call off contract			Apr 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 4: Sustaining the Infrastructure		DESCRIPTION OF PRIORITY: Maintain availability of ICT systems supporting delivery of services to the public, which are largely dependent on ICT systems, therefore their maintenance is critical to the delivery of high availability.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
12	Support and Maintenance Contracts	Service Delivery Manager		
12.1	Annual review of contract end dates, check match to technical architecture and identify opportunities for rationalisation of products		On going	
13	KPSN Replacement	Jacky Scobell		
13.1	Prepare for tendering process leading to the award of a new contract for the management and supply of the Kent Public Service Network, which provides data and voice networking for all KCC sites, schools, district councils and blue light services in Kent. The current contract with Unisys expires in February 2015.		Apr 2013	Mar 2014
14	User Devices			
14.1	Continue desktop/laptop refresh including roll out of Windows 7 and Office 2010 to improve support, rationalise provision and improve business productivity.	Paula Davies	On going	
14.2	Develop thin client delivery model to reduce dependence on specification of end user devices.	Jacky Scobell		
15	Managed Print Service	Service Delivery Manager		
15.1	Implement new third party managed print service contract in partnership with Surrey County Council's procurement		Feb 2013	Mar 2014
KEY MILESTONES				DATE (month/year)

A	Action plan for management of contract	Apr 2013
B	KPSN tendering documents produced	Aug 2013
C	Thin client infrastructure available	Sep 2013
D	Management information on printing behaviours and costs	Oct 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

PRIORITY 5: Supporting Schools		DESCRIPTION OF PRIORITY: Helping to ensure all pupils meet their full potential		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
16	Service Development	Claire Hewett		
16.1	Meet the increasing demand for installationsCAPITA have announced their roadmap for SIMS. This means all schools have to upgrade to server 2008 R2 and Windows 7 client by September as the summer release of SIMS will not be supported. Schools are largely charging EIS with this responsibility		Started	Sep 2013
16.2	Promotion of services in conjunction with EduKent		Started	On going
16.3	Develop Apple support and training services to respond to the constant increase in Apple devices in schools. We are implementing a Mobile Device Managed service via Lightspeed to help schools manage these devices. Marketing of this new service to existing customers.		Dec 2012	April 2013
16.4	Deliver a new successful managed service to four BSF schools. Working with these schools to find a best fit and test financial viability of a full managed service for		TBC	Mar 2014

	secondary schools. Service improvement plan established and needs to be refined and prioritised.			
16.5	Increase take-up of curriculum support and SIMS hosting services Marketing campaign for curriculum support but SIMS Hosting (see also 16.1), since many schools are choosing a hosted service over an upgrade of existing kit.		Started	Mar 2014
16.6	Retain KLZ and schools broadband customer. Currently signing-up customers for 2 years for broadband until the end of the KPSN contract. On-going 'value add' activity with KLZ increasing the number of features provided within the product e.g. Parent email and texting and storytelling via Lync etc		Dec 2012	Apr 2013
16.7	Develop product roadmap & review pricing model for EiSNet. EiS home grown network management tool purchased by 100+ schools for their curriculum network. Needs an update and to establish a new pricing model to fully cover costs.		Started	Apr 2013
16.8	Increase training income by developing CPD training programme for teachers focusing use of IT, utilising spare capacity in our training room at Canterbury. Concentrating on technology used in the classroom. In partnership with suppliers.		Started	Mar 2014
16.9	Continue working towards all services "breaking even" currently some services are subsidised by others. All services need to be financially viable in their own right. On-going activity to analyse costs for each service and ensure spare resources are used to the maximum and charging policy is appropriate.		Started	Mar 2014
KEY MILESTONES				DATE (month/year)
A	SIMS upgraded to a supported version			Sep 2013
B	Apple device support service available			Apr 2013
C	Managed service for four BSF schools in place			Mar 2014

D	New pricing model established	Mar 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

SECTION D: FINANCIAL AND HUMAN RESOURCES

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
		£	£	£	£	£	£	£

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance

SECTION E: RISK & BUSINESS CONTINUITY

RISKS

RISKS	MITIGATION
Loss of Cantium House and/or Oxford Road	Relocate staff, implement change moratorium and communicate with customers.
High staff absenteeism	Cancel annual leave; redeploy staff according to skills; advise staff to work from home or a local office if applicable and communicate with
Inability of third parties to deliver service	Invoke DR, where available.
Loss of major systems	Whilst service restoration is in progress, in event of telephony failure, use mobile phones. Loss of SupportWorks, fall back to manual records. Loss of email, use alternative communications.
Loss of confidential or sensitive data	Reasonable technical solutions put in place, accompanied by staff education since behaviours present the greatest vulnerability.
Loss of staff capability due to budget constraints with associated impact on major transformation projects	Management of staff communications and careful monitoring of resources and budgets so that increases in risk scores are identified early allowing action to be taken to address them.

BUSINESS CONTINUITY

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Service Desk	1 hour	
Data centres	8 hours	One Regional Data Centre remains operational at all times
KPSN	4 hours	Core is intrinsically resilient with alternative routing available, so the core minimum service level is 99.99%.
Telephony		
HiPath		

File shares/SharePoint	8 hours	
KLZ	8 hours	

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Workstations Supported per Support Specialist					

Table for PERFORMANCE indicators measurable monthly by financial year

PERFORMANCE INDICATOR - MONTHLY	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Percentage of calls to ICT Help Desk resolved at the First point of Contact					
Percentage satisfaction with the ICT help desk					
KPSN (data & voice network) core availability					
ICT Service availability (exc. Email and www.kent.gov.uk)					
Email availability					

More Service Desk performance information can be found here <http://knet/WorkingatKCC/ICT/Pages/PerformanceStats.aspx>

The last three KPIs were not in last year's business plan. They are deemed to be important since, as pressures continue to increase on demand for ICT service delivery there may be an impact on the quality of service. Last year's Oracle availability KPI is being dropped in favour of a more generic systems availability KPI.

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

(For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
New Work Spaces (P&I and HR)	Building decommissioning and ICT provision to new/refurbished buildings. Property to provide advice on futures to inform project plans, in particular unified communications.	On going
Enterprise Resource Planning (ERP), including remote access solution (HR, F&P, BS)	Improve the cost effectiveness of HR through development of self-service, including schools. Provision of Oracle Business Intelligence (OBI) for improved budget and resource management together with pilot use for performance dashboards.	Mar 2014
e-invoicing (F&P)	Improved efficiencies through implementation of e-invoicing increasing automation.	May 2013
Headcount Reduction (HR) – One View	Starters/leavers process – impact on security. ICT needed to support more self-sufficiency and efficiency. (Subject to business case)	Dec 2013
Facilities Management Outsourcing (P&I)	Impact of transferring staff and systems as part of contract	Sept 2013
Property Asset Management System (P&I)	Procurement Board agreement to use of shared service provided by Hampshire CC, support in	

	changing business processes and data migration	
Enhance TCP process through improved system functionality (HR)	Improve the rating distribution profile to show greater differentiation.	Mar 2014 and beyond
Children's Services Recruitment and Retention (HR)	Support required for service improvement programme and in particular implementation and development of Protocol	May 2013
ICS Replacement, phase 1 (FSC, BS)	Part of the response to the Ofsted report and ensuing children's service improvement programme. Also supporting the work across agencies	May 2013 Mar 2014
Shared HR Services (HR)	Providing infrastructure/hosting arrangements in support of this business development.	
Customer Services Strategy (C&C)	Suitable infrastructure required coupled with the capability to develop digital by default solutions	Oct 2013
KPSN Re-procurement (FP)	Essential to replace Unisys contract which expires February 2015	Feb 2015
Workforce development (HR)	Making managers more self-sufficient in the management of change and performance. Adoption of unified communication through quarterly webinars. Helping HR to improve the resilience and ICT skills of the workforce.	Mar 2014
Increase productivity and profitability (G&L)	Increased automation to deliver this objective requires ICT support	Jun 2013

Adult Transformation Programme (FSC, P&I)	Property solutions required, but detail unknown. Will require close co-operation to deliver ICT requirements especially for multi-agency locations.	Mar 2014
Implementation of new Property Asset Management Systems (P&I)	Shared service as part of SE7 partnership working will be used to maximise rental income from Corporate Landlord properties and to inform the Property strategy. Decommissioning of Enterprise and Atrium should deliver savings and business efficiencies.	Sep 2013