ICT SERVICES

ICT STRATEGY

2007-2012

APPENDICES

Version: 2.0

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Revision History

Revision date	Previous revision date	Description
4th Dec 2006	Version 1.0	Initial Draft
31st Jan 2007	Version 1.1	Various amendments following consultation within ICT Services
6th Feb 2007	Version 1.2	Various amendments following consultation with Sue Pangbourne
19th Feb 2007	Version 1.3	Various amendments following consultation with CMB/Team Leaders
28th Feb 2007	Version 2.0	For approval.

Approvals

This document requires the following approvals.

Approval	Status	Date
Executive Committee	For Approval	15th March 2007

Distribution

This document has been distributed to

Name	
Executive Committee	
Corporate Management Board	
Team Leaders	
ICT Services	

Contents

Appendix 1. High Level Actions for 2007-2010

Actions/ Changes for 2007-2010	Performance and Efficiency Targets for next 3 years – Inputs, Outputs and Outcomes
ICT Services to play a more strategic role within the council by 30th September 2007. ICT Strategy to be reviewed, updated and approved annually to take account of changes in corporate priorities, business and customer needs and advances in technology linked to the budget and service planning process by 31st March each year.	Achieve the "excellent" standard in the ICT Strategy, Business Engagement and Governance categories of the National e-Service Delivery Standards for ICT
Creation of a new team within ICT Services delivering Business Transformation, Systems Development and Integration. Continuing development and support of CRM/Workflow, EDRMS and BPR to deliver improved processes and services into the customer centre and across the council by 31st March 2010. Increased software integration (including automating business processes through CRM/Workflow) and web development (to enable more self service to increase take-up of e-enabled services by 20% by 31st March 2010 (based on 2006/07 baseline).	Achieve the "excellent" standard in the Configuration, Development and Integration category of the National e-Service Delivery Standards for ICT. Changes in working practices and the introduction of EDRMS corporately have identified ongoing efficiency savings of £160,000 by 2009-10 rising to £200,000 in future years .
To support all Council Priorities and essential services by providing a quality, timely and innovative ICT Service to meet current and future business needs by maintaining and enhancing technical solutions delivered by the e-Government Programme by 31st March 2008 and by taking part in the SOCITM ICT Benchmarking service on a biannual basis by 31st Dec 2008.	Achieve the "excellent" standard in the ICT Architecture Management category of the National e-Service Delivery Standards for ICT. Achieve overall to quartile performance in the SOCITM Benchmarking categories in: - KPI 2 – Resolution of helpdesk calls KPI 4 – Acquisition cost per workstation KPI5 – Cost per connection to voice network KIP 6 – Cost per connection to data network KPI 7 – Support cost per workstation KPI 8 – Workstations supported per support specialist

Actions/ Changes for 2007-2010	**Performance and Efficiency Targets for next 3 years – Inputs, Outputs and Outcomes**
To seek opportunities to work in partnership with others to provide more cost effective technical solutions and to share knowledge and best practice. To be fully involved in the Wiltshire Customer First Partnership through a variety of partnership projects.	Ensure that NWDC technical elements of the Wiltshire Customer First programme are delivered in a timely manner. Achieve the "excellent" standard in the Strategic Sourcing and Supplier Management category of the National e-Service Delivery Standards for ICT
To provide PRINCE2 project management resource to all IT enabled projects by 31st March 2008.	Achieve top quartile performance in the SOCITM Benchmarking category KPI 3 – Percentage of successful projects. Achieve the "excellent" standard in the Project and Programme Management category of the National e-Service Delivery Standards for ICT.
Implementing ITIL both within ICT Services and across the council by 31st March 2009 including continual process review and improvement	Achieve the "excellent" standard in the Performance Management category of the National e-Service Delivery Standards for ICT.
To continue to benchmark the ICT Service to ensure it provides an efficient and cost effective service to the council by taking part in the SOCITM ICT Benchmarking service on a biannual basis by 31st Dec 2008.	Achieve overall top quartile rating in SOCITM KPI benchmarking. Achieve the "excellent" standard in the Service Delivery and Service Support categories of the National e-Service Delivery Standards for ICT.
To annually review and ensure that Officers and Members have the relevant ICT skills to enable them to undertake their current and future roles including delivery of the technical aspects of the ICE and other programmes by 31st March each year.	Achieve the "excellent" standard in the Skills Management category of the National e-Service Delivery Standards for ICT. Achieve top quartile performance in the SOCITM Benchmarking category KPI 10 – ICT competence of employees.
To develop, implement and review annually ICT Strategies and Policies that support the overall delivery of ICT by 31st March each year.	Achieve the "excellent" standard in the Information Management and Information Security categories of the National e-Service Delivery Standards for ICT.
To maintain top quartile ranking for ICT Customer Satisfaction using SOCITM benchmarking by taking part in the SOCITM ICT Benchmarking service on a biannual basis by 31st Dec 2008.	Achieve top quartile performance in the SOCITM Benchmarking category KPI 1 – User Satisfaction

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Appendix 2. Key ICT related projects for 2007-08 (ICT Strategy)

This list has been developed in conjunction with the budget process for 2007/08 and links to the Revenue and Capital Budget 2007-10.

Information correct as at 20th Feb 2007.

Projects have been categorised as follows.

- *Business Critical*
- *Invest to save*
- *Continuation from 2006/07*
- *Other*

	Description	Net Capital 2007/08 £000	Revenue 2007/08 £000	Bid No
Revenue Budget				
Business Critical				
CRM, BPM and Workflow	Extension of services into CRM and Workflow including BPR and integration to back office systems by creation of 2 x Customer Relationship Management, Business Process Re-engineering and workflow officer posts		68	*49*
ICT Team Staffing	For ICT to be the enabler and driver of change as well as providing ongoing support, development and integration of new and existing technologies, requires investment in the ICT team in terms of additional staff and training		163	*54*
Capital Budget				
Invest to Save (High)				
Improving the Customer Experience Programme	To ensure deliverables from the e-Government Programme are maintained and enhanced	120	0	*CS3*
Software Integration CRM BPR & Workflow	Supplier software integration, consultancy and external challenge resources to support the overall delivery of CRM/BPR and Workflow.	30	0	*31*
Corporate Electronic Document and Records Management System	To electronically capture, store and manage every document generated or received by the council, enabling a single point of electronic access to all relevent information. Note : Additional funding requirement - £130,000 already allocated in ICE Capital Programme	54	(10)	*27*
IT Software in Homelessness	To replace existing software solution to provide improved management	25	0	*26*

	Description	Net Capital 2007/08 £000	Revenue 2007/08 £000	Bid No
	information and reporting			
Cale Briparc Parking Software	To wirelessly connect pay and display machines to the internet and allow remote monitoring and management of car park ticketing machines	15	0	*24*
Invest to Save (Medium)				
Flexible Working	To allow four flexible working projects within the organisation, three of which will centre on improvements to individual teams and one that will focus on new technology to support councillors.	41	0	*28*
Business Critical (High)				
Microsoft Office Changeover	To replace MS Office 97 with MS Office 2003/2007 . Note : Additional funding of £145,000 capital already allocated in ICE Programme	30		*30*
Members ICT	• Replacement programme for Members hardware • Updated corporate software • Secure access to a wide range of council information including improved access from within Monkton Parl level –1 • Skills analysis and creation of an appropriate induction and training programme structure	79	(6)	*29*
Implementation of new Software Package for Cleansing and Amenities	To purchase, integrate and implement a new software system to fully enable Cleansing & Amenities primary tasks in a cohesive way including work scheduling and improved management information and reporting Note : Additional funding of £15,000 capital and £10,000 revenue already allocated in ICE Programme	125	25	*14*
Business Critical (Medium)				
Finance System		250	0	*3*
Continuing projects with allocated budget				
Improved communication (internal)	Redevelopment of the Intranet (including Councillors 'extranet') Note: Funded from communications budget			
Improved communication	Strategic development of the Internet			

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	Description	Net Capital 2007/08 £000	Revenue 2007/08 £000	Bid No
(external)	Note: Funding already within ICE Budget			
Implementation of the Corporate Property Gazetteer	To introduce a single property database to all property based systems and corporate management of the gazetteer			
Disaster Recovery	Ongoing review to meet corporate Business Continuity Requirements			
Server Virtualisation	• Reduce number of servers by replacing "many" with a single server by implementing server virtualisation. • Continue reducing energy consumption, space requirements, noise emissions and future recycling demands • Extend virtualisation to disc storage by making better use of the space available. • Increase manageability, introduce redundancy and high availability resulting in less down time			
Estates Management System	Implementation of a system to manage planned maintenance of council assets (buildings etc)			
Service Support and Delivery Improvement Programme	Continue implementation and rollout of ITIL (IT Infrastructure Library) within ICT and across the council, including installation of a software toolset.			
Electronic Forms	Wiltshire Customer First Partnership Project. To enable greater self service and service request tracking (linked to CRM)			
Performance Management System				
Planning System	To ensure successful implementation of the new Planning System providing imporved customer access and management reporting.			
Government Gateway	Client authentication using the common authentication facilities provided by the Government Gateway.			
Government Gateway	Rollout of e-Payments facilities using the Government Gateway to other council services.			
Other (from existing ICT Revenue Budget)				
National e-Service Delivery Standards for ICT.	To work towards achievement of the "excellent" standard in all categories by 31st March 2010.			

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	Description	Net Capital 2007/08 £000	Revenue 2007/08 £000	Bid No
ICT Security Policy	Development and implementation of an ICT Security policy.			
Integration Strategy	Development and implementation of an Integration Strategy to ensure that service based information held in back office systems is fully exploited in order to provide improved self service opportunities.			
Information Management	Development of an Information Management Strategy linked to the existing Information Management and Data Security policy and EDRMS			
Telephony Strategy	This will further develop the vision for telephone contact with the council and the technology solutions required to deliver these needs.			
Public Access to GIS	To work with the GIS user group to identify opportunities to increase the amount of map based information available online			
GIS Positional Accuracy Improvement Programme	Migration from OS 'Land Line' to OS 'Master Map'.			

Appendix 3 – Draft ICT Resource Plan 2007-08

This is the initial draft ICT resource plan for 2007-08. Further work to refine this plan is currently taking place as part of the service planning process.

Project	Deliverables	Start	End	Resource Requirements (Days)
Business Transformation	Develop method for reviewing services and processes, identifying efficiencies and moving elements of services to contact centre	Apr-07	Jun-07	10
CRM, BPR and Workflow	Completion of scripting of services including for switchboard and call centre, Comments and Complaints, Freedom of Information and email and implementation into CRM and Workflow	Apr-07	Jul-07	160
	Integration and/or automation of information and processes into back office systems	Oct-07	Mar-08	100
	Setting targets, capturing and analysing metrics (customer contact and access channels)	Apr-07	Mar-08	20
	BPR/CRM/Workflow - Phase 2 services aligned with introduction of contact centre	Jul-07	Mar-08	200
	BPR/CRM/Workflow - Phase 3 services identified from agreed Business Transformation process	Oct-07	Mar-08	200
EDRMS	Develop and implement corporate file plan	Apr-07	Jun-07	25
	Identify requirements, develop specification and procure EDRM system.	Jul-07	Dec-07	60
	Installation, implementation and integration	Jan-08	Mar-08	40

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Cleansing and Amenities Software	Implementation of package including Project Management	Apr-07	Sep-07	50
	BPR C&A processes	Apr-07	Jun-07	30
Members ICT	Installation of new hardware, improved access to information	Apr-07	Sep-07	65
	Training for new members	May-07	ongoing	90
Property Gazetteer	Implementation of corporate property gazetteer including data cleansing and matching of all property based systems	Apr-07	Dec-07	200
Microsoft Office 07	Evaluation of business requirements, software installation and officer training	Apr-07	ongoing	120
Flexible Working	Prepare and assess business cases for 4 pilot schemes	Apr-07	Jun-07	10
	Implement, monitor and review pilot schemes	May-07	Oct-07	10
Finance Systems review	Complete BPR of Financial Processes	Apr-07	Sep-07	40
	Requirements identification, specification, valuation, procurement and implementation of software	Oct-07	ongoing	40
Web Development	Development of new Intranet	Apr-07	Dec-07	80
	A-Z development (WCFP)	Apr-07	May-07	20
	e-Forms procurement and development	Jul-07	Mar-08	40
	Additional self-service options, usage monitoring, accessibility improvements	Apr-07	ongoing	80
	SOCITM Better Connected survey	Nov-07	Dec-07	15
Disaster Recovery	Complete phase 2 technical tests and annual technical test	Apr-07	Jun-07	40
	Review and revise DR plan to ensure alignment with business critical services and IT systems identified in the business continuity plan	Apr-07	ongoing	10

Estates Management	Implementation of a corporate Estates Management System (including project management)	Apr-07	Jul-07	15
Car Parking System	Installation of remote ticket machine monitoring software	Apr-07	Jun-07	5
Homelessness System	Installation of new software solution to improve management information	Jun-07	Jul-07	5
Technical Infrastructure and Support	Continue Server Rationalisation programme	Apr-07	ongoing	35
	Desktop Hardware Replacement Programme	Apr-07	ongoing	80
	Desktop support (Help Desk etc) for officers and members	Apr-07	ongoing	320
	Support and upgrades for remote working (homeworkers/mobile)	Apr-07	ongoing	95
	Network and Server operating system support	Apr-07	ongoing	200
	Research and Development of new and innovative technology	Apr-07	ongoing	60
	Starters and Leavers	Apr-07	ongoing	30
	Desktop Moves and Changes (restructure) including changed access to shared drives, telephone hunt groups etc	Apr-07	ongoing	60
	Data input and IT operational support	Apr-07	ongoing	120
	Support and development of voice systems (telephone system, call centre, Interactive Voice Recognition etc)	Apr-07	ongoing	100
	Network upgrade programme	Apr-07	ongoing	20
Package systems ad software support	Support for upgrades and fixes to package software systems	Apr-07	ongoing	300
Extension of e-Payments	Extension of credit and debit card facilities to other services via Government Gateway	Apr-07	ongoing	50

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Customer Authentication	To enable self service for Council Tax balances, bills etc via government gateway	Apr-07	ongoing	20
Strategy Development	Review and update ICT Strategy including community consultation	Sep-07	Mar-08	15
	Systems Integration Strategy	Apr-07	Sep-07	30
	Technical IT Security Strategy	Jul-07	Dec-07	20
	Information Management Strategy	Jun-07	Sep-07	30
	Telephony Strategy	Apr-07	Sep-07	30
Geographic Information System (GIS)	Implement User Group action plan (additional layers created and made available on web site).	Apr-07	ongoing	100
	Positional Accuracy Programme (MasterMap)	May-07	Oct-07	20
IT Skills Development	Technical and other team training	Apr-07	ongoing	80
	Project Management (PRINCE2)	Apr-07	Dec-07	20
Service Support and Delivery Programme (ITIL)	Implementation and rollout	Apr-07	ongoing	120
Performance Management	Team Meetings, Service Planning, ICT Benchmarking, ICT Audits, Performance Reporting, Service Reviews, Work Reviews, Appraisals	Apr-07	ongoing	360
Corporate Projects	General Management, Corporate activities (inc. Procurement, Information Management and Data Security, Business Continuity, Pay and Rewards etc).Programme and Project Management activities	Apr-07	ongoing	140
Total				**4235**
	Available days			**4312**

Notes: Project start dates will be dependent on availability of resources from relevant service areas
    Some projects may be delayed or cancelled depending on the outcome of the unitary proposal for Wiltshire.

Appendix 4 Transformational Government

The 'Transformational Local Government' paper is based on the following three themes:

'**1: Engaging with citizens and communities** – to design services around citizens and businesses we need to understand what they need and want, both from asking them directly, and from making the best possible use of the information we gather through service delivery. To close the loop, we need to know how well we are performing and communicate this to our communities, so they can hold us accountable. So under this heading we have explored three themes: **knowing our communities, giving local people more power** and **making performance more visible**

2: Reshaping service delivery – it is widely recognised that service delivery needs to be more joined up, so that services are more consistent and less fragmented over time and between providers. As the Transformational Government paper emphasised, there must be scope for greater efficiency in service delivery through standardisation and sharing. It is perhaps less obvious how these drivers fit with providing service users with more choices. So the three themes explored under this heading are: **increasing choice, joining up service provision,** and **achieving effectiveness and efficiency**

3: Making it happen – finally the Transformational Government paper highlighted the need to get better at planning and managing ICT-enabled change, an area where central government in particular has been heavily scrutinised by Parliament and the press over the last decade. For local government some of the biggest challenges lie in finding both the money and the people to deliver change, and then working out how to work effectively with our numerous service delivery partners. Underpinning the delivery of everything described in this document lies the challenge of engaging the hearts and minds of our people. So the three themes explored under this heading are: **finding the resources, getting the relationships right,** and **managing the change.'**

Appendix 5 Terms of reference and membership of the ICE Programme Board:

The governance arrangements for the ICT Strategy Programme utilises the PRINCE2 methodology, allows for individual Project Management for each project and brings sound audit arrangements to ensure critical milestones are achieved and the products meet the requirements of the programme

Representation on the Programme Board is provided from each of the four Business Areas.

The terms of reference of the board are :-

- Direct and recommend to Executive the council's ICT Strategy and Project Plan.

- Champion the use of ICT to improve business efficiencies through business transformation.

- Approve and prioritise all ICT related projects across the council ensuring that a corporate integrated approach to ICT systems is maintained (using PRINCE2).

- Sponsor, allocate and authorise spending on ICT projects.

- Oversee the use of ICT to improve customer choice of access channel.

- Maintain the ICT Strategy Programme Plan and monitor progress against key deliverables and objectives.

- Deliver increased economy and efficiency in providing services.

- Identify opportunities for, and approve involvement in, partnership working on ICT related projects.

- Monitor usage and take-up of e-Govt channels and recommend campaigns to the Communications Group as necessary.

- Ensure that the council "Improves the Customer Experience" when dealing with its customers.

- Develop an action plan, and ensure, delivery of the Customer Focus priority identified in the Corporate Business Plan 2007/10.

- Advise and support the Wiltshire Wide Customer First Partnership and the Portfolio Lead Member and any appropriate working group.

- Provide regular updates to Business Areas, Teams and the Communication Group.

These will be enhanced by the provision of specialist advice and support to the ICE Programme Board in areas such as finance, training and communication

Permanent Membership / Roles (to be confirmed)

Note – membership will be reviewed and revised in line with changes in senior management structure

- Deputy CEO and e-Govt Officer Champion (Chair)

- Cllr Gill Offord – Lead Member for Customer Focus and e-Govt Member Champion

- Service Head – ICT & Process Engineering and t-Government Programme Manager

- Service Head – Customer Relations

- Service Head – Organisational Development and HR

Specialist Advice (to be confirmed)

- Paul Hawley – Chief Accountant

- Irene Docherty – ICT Training and Development Officer

- Julie Matthews –Training and Development Officer

- Paul Langcaster – Press and Media Officer

Appendix 6 Service Level Agreements

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The following details our current service level agreements. These will be revised and updated as part of the introduction of the Service Level Management category of our ITIL based Service Support and Delivery Improvement Programme.

6.1 Application Systems Software SLA:

- ICT Services will look to source all application systems software from 3rd party suppliers using 'off the shelf' solutions. In doing this we will work with our users and partners to establish the most appropriate product, based on an analysis of business and ICT requirements and the principles of Best Value.

- The support and maintenance of all application software will normally be provided by the software supplier. ICT Services will assist where required.
Any application systems software that is purchased must conform to the current requirements as defined within this ICT Strategy.

- For applications which will be used on a corporate basis we will provide promotion and support through a dedicated ICT Business Support Officer.

- For major departmental systems we will encourage the relevant department to provide a business 'super user' to support the users of the system.

- We will support and develop any necessary 'feeder systems and interfaces' between applications.

- We will develop and maintain the infrastructure necessary to support our web services delivery.

- The only applications systems database structure that we will normally support is MS SQL Server or Oracle. Other databases may be supported with the prior agreement of the ICT Services Principal Technical Support Officer.

- Any new application system must, as far as possible, avoid duplicating functionality and/or data that already exists within existing application systems.

6.2 Hardware / Systems Software SLA:

- Intel based servers will be chosen on the principle of compatibility and Best Value. Currently the choice is Hewlett Packard.
Server operating systems will be based on current server versions of Microsoft software (currently Windows 2003)

- Desktop hardware (PC's and Printers) will be chosen on the principal of compatibility and Best Value, with the objective of minimising the number of different hardware suppliers that we have to support. The choice will be based around a standard set of (manufacturer independent) machine specifications, which will be reviewed regularly. Currently the choice is Hewlett Packard.

Operating systems and office software (word processing, spreadsheets etc) will be based on versions of Microsoft software (currently Office 97, migrating to Office 2003/2007 over the next 3 years).

- Email and groupware technology will be based on Lotus Notes

- The use of 'Thin Client' computing technology over broadband lines will be deployed in support of Home Workers.
  Thin client software will be based on current versions of 'Netilla VPN'.

- We will maintain a 'framework agreement' for the supply of hardware systems through the Hampshire run Central Buying Consortium or with preferred suppliers who will be appointed with regard to the Councils Standing Orders and the procedures set out in the appropriate Financial Regulations.

- The Council will move away from the server attached storage model, towards the provision of a high capacity, secure 'Storage Area Network' to deal with demands for increased storage space. We will seek to reduce the number of servers in use, reduce power requirements and provide more robust "Disaster Recovery" facilities by implementing a "Server Virtualisation" plan.

6.3 Central Core Customer SLA's – Service Delivery:

- ICT Services will provide and support a suitable corporate Electronic Records and Document Management system, together with appropriate, available, workflow capabilities.

- ICT Services will provide and support the corporate GIS system.

- ICT Services will provide and support a suitable corporate Content Management System and the necessary application software to support web services delivery mechanisms. We will work closely with the Communications Group in the delivery of web based information on our Internet and Intranet sites.

- We will monitor the availability and use of the NWDC website to help us identify areas of the web site that we can improve, and to help us identify and solve any availability problems.
  The performance indicators (availability and use statistics) will be published on the NWDC web site. This information will be updated on (or around) the 1st of every month.

- We will provide a first line response to all incidents by the provision of a 'Service Desk' facility which will be available from 8 a.m. until 5.15 p.m. during normal working days Monday to Thursday and until 5.00 p.m. on Friday.

  This can be accessed via the 'ICT Service Desk' email address (ITHelpDesk@northwilts.gov.uk) or on telephone extension X4000, via the ICT Helpdesk button.

  All calls will be logged into the ICT Service Desk. As part of the implementation of ITIL we will be moving to an improved service desk system during 2007/08.

- Help Desk calls will be allocated a priority rating of between 1 and 4, where 1 is the highest priority.

  Ø Priority 1 calls (10 or more users affected or failure of a Business Critical System). We will endeavour to respond to such calls within 2 working hours and restore the service within 4 working hours

  Ø Priority 2 calls (failure preventing user carrying out normal work). We will endeavour to respond to such calls within 4 working hours and restore the service within 8 working hours.

  Ø Priority 3 calls (failure of non critical hardware or software). We will endeavour to respond to such calls within 8 working hours and restore the service within 16 working hours.

  Ø Priority 4 calls (incidents not covered by 1 to 3 above). We will endeavour to respond to such calls within 8 working hours and restore the service within 40 working hours.

- We will undertake a regular monthly survey of random users to monitor our customers view of the service that we are providing. The ICT Services Customer Support Officer will follow up on any instances where our customers feel that they are not receiving the level of service they require and attempt to resolve any issues that might arise. (The survey results will be published on the revised NWDC Intranet).

- ICT Services will drive the move towards the integration of corporate information systems into a common, centrally available, secure, managed browser based interface.

6.4 Central Core Customer SLA's – Hardware / Software:

- Each member of the office-based staff will have access to either a desktop or laptop PC running Microsoft Office software (which will include a minimum of Spreadsheet, Word Processing and Browser software).

- Email and calendar facilities will be provided by Lotus Notes

- ICT Services will ensure that new starters are provided with relevant hardware and software on the day their employment commences providing that a minimum of 7 working days notice is provided. Failure to meet the notice may result in ICT Services being unable to deliver the service.

- ICT Services will provide the appropriate hardware and software necessary to support members or officers in their working from home or their working remotely subject to available bandwidth.

- Each PC used by a directly employed NWDC member of staff will be capable of being linked to the Authority's data network.

- Any connections from the NWDC LAN/WAN to an external network (such as the Internet) must be through the corporate network and it's associated security hardware and software.

- It is not permitted for any hardware device not provided by NWDC ICT Services to be attached to the NWDC network or attached to any device which is itself connected to the network unless prior written agreement has been obtained from the ICT Services Team Leader

- ICT Services will not support any hardware or software which is not the property of the Council or for which a valid software licence is not held.

- All printers (this includes multi-functional devices which are capable of producing hard copy documents) will be connected to the network. Wherever possible printers will be sited at the most convenient point of use within the relevant Business Area.

- ICT Services will provide and support the software necessary to provide security against any software virus.

- All hardware and software **must** be purchased through ICT Services.

- Apart from backup, recovery and disaster recovery resources, all other core services will be located in the Server Room at Monkton Park.

- There will be a planned programme of hardware replacement. This will be based around a 3 to 4-year rolling review for PC's and servers, and 5 years for monitors and printers. This will be based on age of equipment, business need and where equipment can no longer be viably repaired. ICT Services will continuously monitor the situation, and may implement a shorter or longer review as circumstances demand, or, for example, a move to 'Thin Client' based technology.

- ICT Services will provide, support and maintain all disc storage facilities in use across the Council.

- Use of disc space will be in accordance with best practice guidelines, for example, the use of hyperlinks in an e-mail to distribute a centrally stored document, rather than the attachment of a separate word file, multiple copies of which tend to be stored unnecessarily.

- ICT Services provide the systems, but Service Areas populate them with (accurate) data, which they are responsible for and own on behalf of the whole organisation.

- The Bulletin Board and email will continue to be the medium of first choice for distribution of information around the Authority. This will be enhanced by the introduction of a new web based corporate Intranet during 2007.

- We will maintain the Asset Register of all authorised hardware and software in use within NWDC.

6.5 Corporate Standard SLA's

There are a number of Corporate SLA's that all users of NWDC systems have to abide by. These may be published by ICT Services, or may be contained within policies and procedures issued by Human Resources.

All officers and members should abide by the policies contained in the Information Management and Data Security standards 2006 document

Currently they cover unauthorised access to equipment and data, as follows:

- Appropriate passwords must be used at all times, by all users of NWDC systems. The recommended composition of these passwords may be varied from time to time by ICT Services, if necessary in conjunction with Internal Audit recommendations. Regular password changes will be initiated by the system; with the system locking out if passwords are not changed within the defined timescale.

- They also cover the inappropriate use of the Internet and email. (These are currently available as part of the Acceptable Use policy).

ICT Services provide regular monitoring reports to Internal Audit who will notify and Human Resources if any serious breaches of these occur.

6.6 Members

A separate SLA for members is currently under development and will be subject to consultation with members before being adopted prior to the District Council elections in May 2006. This will be included as part of the review of the Strategy being carried out in 2007/08.

Appendix 7 ICT Strategy Risk Assessment

Risk to meeting objectives	Impact	Risk Owner(s)	Risk Rating			Control Measures (Actions)
			L	I	R	
ICT Services team unable to become enabler and driver of change as well as providing ongoing support, development and integration of new and existing technologies.	ICT Services unable to meet council objectives	ICT Services Team Leader	2	4	8	Employ more resource in ICT Team in areas of systems integration, systems support and project management. Restructure team to ensure it meets key corporate priorities.
Lack of clear prioritisation of key projects and tasks including available budget and staff resource	Projects not delivered on time or to budget	ICE Programme Board	2	4	6	Manage and negotiate a prioritised work plan to include deadlines and resources. Develop corporate approach to prioritising ICT support through ICE Programme Board.
Poor project management	Projects not delivered on time or to budget	Project Managers	2	3	6	Ensure all Project Managers attain at least foundation level PRINCE2 accreditation.
Organisation and cultural change including development of the Corporate Contact Centre, Shared Services and the national Transformational Government agenda.	Council unable to meet objectives of shared services and transformational government. Corporate Contact Centre not delivered on time.	CMB Members ICE Programme Board	2	4	8	Work with CMB, Members and ICE Programme Board to ensure the ICT Service meets future needs
Lack of corporate focus on developing more effective and efficient services.	Council unable to meet efficiency and savings targets	ICE Programme Board ICT Services Team Leader	3	4	12	Ensure ICT Business Transformation team have clear deliverables. Extend rollout of BPR, CRM and Workflow across all business and service areas.

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Risk to meeting objectives	Impact	Risk Owner(s)	Risk Rating			Control Measures (Actions)
			L	I	R	
Failure of key suppliers	Key systems not delivered on time. Improved ways of working not delivered	Suppliers	1	4	4	Ensure suppliers are selected on the basis of their market reputation. Maintain good working relationships with suppliers.
Lack of a clear, prioritised Wiltshire Customer First Partnership (WCFP) work plan	Unable to deliver key partnership projects of benefits to the council	Wiltshire Customer First Partnership Board	2	4	8	Work with WCFP to ensure a clear, prioritised work plan for ICT is developed. Monitor through the partnership IT Mangers forum.
Move to Wiltshire Unitary affects programme of work	Change in scope of ICE programme	CMB	3	4	12	Ensure clear guidance on deliverables, work plans and priorities for ICT development.
Lack of management buy in and communication with Business Areas and Members	Lack of understanding of programme	ICE Programme Board CMB	2	4	8	Ensure all programmes and projects have clear communication plans in place. Raise awareness of staff and members.
Loss of critical servers/ server room power	Unable to provide business critical and day to day services to public, staff and members	ICT Services Team Leader Principal Technical Support Officer	1	4	4	Include in ICT Disaster Recovery plan
Technical security attacks on network including viruses, hacking and (identity fraud)	Staff unable to carry out normal work. ICT resource diverted away from normal work plans	ICT Services Team Leader ICT e-Government and Strategy Officer	1	4	4	Carry out regular network intrusion tests. Ensure security software is kept up to date.

Risk to meeting objectives	Impact	Risk Owner(s)	Risk Rating			Control Measures (Actions)
			L	I	R	
Failure of Council network	Unable to provide business critical and day to day services to public, staff and members	ICT Services Team Leader Principal Technical Support Officer	1	4	4	Carry out regular network health checks. Review network resilience and implement improvements as required.
Insufficient technical knowledge and skills	ICT team unable to deliver complete requirements of work programme	ICT Services Team Leader ICT Training and Development Officer	2	4	8	Identify skills required to deliver the needs of the council through the appraisal process and by delivery of the ICT skills improvement programme.
Lack of technical expertise to cover leave, sickness etc	ICT team unable to deliver complete requirements of work programme	ICT Services Team Leader	3	3	9	Ensure training is provided and documentation is available to other members of the team. Work with supplier maintenance contracts to supply backup.

North
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District
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Appendix 8 Key software applications portfolio

APPLICATION SYSTEM	DESCRIPTION
Northgate (SX3)	Council Tax, NNDR, Housing Benefits
Kirona	Council Tax e-Services
Civica (Comino)	Document Management
Sundry Debtors (in-house)	Sundry Debtor Management
Intec	Fraud Management
Chipside	Car Parking / Excess Charges Ticket Administration
Lagan Frontline	Customer Relationship Management
Lagan Singularity BPM	Workflow
Faredeal	Concessionary Travel
Plantech	Planning Applications, Building Control, Land Charges
Innogistic (Cartology)	Geographic Information System (GIS)
Innogistic (Fast Gazetteer)	Corporate Property Gazetteer Management
Forte (Cyberscience)	Financial Management, Creditors and Electronic Purchasing/Procurement
Spectrum	Cash Receipting
Fiscal (in-house)	Income Allocation and Distribution
Government Gateway	Authentication, e-Payments (Credit / Debit Card payments)
BACS (Barron McCann)	Electronic Submission of Direct Debits / Credits
GIRO Processing (Alliance and Leicester)	Electronic processing of Giro payments
Hexagon / HSBCNet(HSBC Banking Software)	Electronic Bank Statements / Bank Transfers
Pyramid	HR / Personnel
Outsourced (WCC)	Payroll
Northgate(MVM) M3	Environmental Health, Housing
Cintra	Environmental Health online licencing
IBS	Homelessness
Technology Forge	Estate Management (April 2007)
Northgate(Pickwick)	Electoral Registration
Covalent	Performance Management (April 2007)
IXOS	Content Management (Internet / Intranet)
Snap	Consultation Software
3com (NBX)	Telephone Call Management & Distribution
Braxtel (Fluency)	Call Centre, Interactive Voice Recognition (IVR)
Proteus	Call Reporting

Lotus Notes	Email, Calendar, Bulletin Board etc
Lotus Notes	Various Databases including :- • Pest Control • C&A Round Management • Mileage Claims • Job Descriptions • MARIS (Committee Minutes and Agendas) • Employee Handbook
BloXX	Internet Monitoring
Symantec, Sophos	Anti-Virus
Clearswift	E-mail monitoring, Anti Spam
Northgate (MVM) Monitor**	Cleansing and Amenities work scheduling and reporting (due to be replaced during 2007-08)
Tranman (RAC)	Transport management system
Triscan	Fuel distribution recording system

** Indicates currently out to tender

Appendix 9 Standards

9.1 e-Government Technical Standards

The **e-Government Interoperability Framework (e-GIF)**
defines the technical policies and specifications governing information flows across government and the public sector. These cover interconnectivity, data integration, e-services access and content management.

The **Technical Standards Catalogue**
contains the e-GIF technical policies, tables of specifications, a glossary and abbreviations list.

The **e-Government Metadata Standard**
lists the elements and refinements that will be used by the public sector to create metadata for information resources. It also gives guidance on the purpose and use of each element.

The **e-Government Schema Guidelines for XML**
contains guidelines for developing XML Schemas for e-GIF compliant systems. These guidelines include mandatory requirements for XML Schema structure and content, as well as best practice recommendations for schema design.

The **Government Data Standards Catalogue**
sets out the rationale, approach and rules for setting and agreeing the set of Government Data Standards (GDS) to be used in the schemas and other interchange processes. It also contains the standards agreed to date. These standards are also recommended for data storage at the business level.

9.2 esd-toolkit Controlled Lists

The esd-toolkit provides controlled lists suitable for populating metadata associated with national and local government resources. All lists are built on the same XML framework. Each is presented as an XML resource and presented in multiple other formats for both manual inspection and machine reading. Mappings between lists are also published. Each local government list is supported through the esd-toolkit.

There are three lists that we will use in delivering our strategy:

The **Integrated Public Sector Vocabulary (IPSV)**

(IPSV) is an 'encoding scheme' for populating the e-Government Meta Data Standard (e-GMS) Subject element of metadata. It is fully compliant with ISO 2788 and BS 8723, the International and British Standards for monolingual thesauri. The vocabulary was developed with the backing of the Department for Communities and Local Government (DCLG) and the eGU (Cabinet Office e-Government Unit).

The purpose of the subject encoding schemes is to make it easier for citizens to find information from all the electronic resources in the UK public sector.

The **Local Government Navigation List (LGNL)**

Represents the standard Local Authority Web site browse navigation structure. At its lowest level, it maps to services in the Local Government Service List (LGSL) to provide full navigation to all standard local authority services.

The **Local Government Classification Scheme (LGCS)**

Is defined by the Records Management Society of Great Britain, Local Government Group, to provide a structure suitable for providing headings for a file plan used in a local authority's (manual or electronic) records management system

Appendix 10 Glossary

A-Z	-	A directory of all our (and eventually County) services, presented in an index format on our web site.
Authentication	-	Verification (using secure certificates or other means) to ensure that a person trying to access confidential information (usually via the Internet) is authorised to do so.
BACS	-	Bankers Automated Clearing Services. A central clearing house for processing direct debits and other electronic financial transactions on behalf of the clearing banks.
BPR	-	Business Process Re- engineering. The process of reviewing and redesigning business processes for greater efficiency.
BVPI 157	-	Best Performance Value Indicator 157. The governments measure of how many of our services have been made available electronically.
CMS	-	Content Management System. An electronic storage and management system used primarily for storing and manipulating (internet) web pages and web content.
CRM	-	Customer Relationship Management System. An electronic storage and management system for recording and progressing customer interactions with NWDC.
DCLG	-	Department for Communities and Local Government.
DMS	-	Document Management System. See EDRM(S).
DMZ	-	De Militarised Zone. A separate secure network which holds data for presentation to the Internet and which prevents unauthorised access to data held on our internal network.
ECDL	-	European Computer Driving Licence. The European Computer Driving Licence (ECDL) is the world's largest vendor-neutral end-user computer skills certification and is internationally recognised as the global benchmark in this area.
EDRM(S)	-	Electronic Document and Records Management. An electronic storage and management system for holding any form of electronic image, including scanned documents.

e-Forms	-	Electronic Forms. Electronic versions of paper forms for use on the Internet.
e-GIF	-	e-Government Interoperability Framework. The technical policies and specifications governing information flows across government and the public sector.
GIS	-	Geographical Information System. A means of holding and presenting information in a 'map' based format, rather than the usual text format.
GPS	-	Global Positioning System. A means of using satellite technology to pin point the location of an item or individual enabling this to be displayed on a map.
ICT	-	Information Communication and Technology.
IDeA	-	Improvement and Development Agency.
IEG	-	Implementing Electronic Government Statement. An annual return that we have to make to the Department for Communities and Local Government detailing our plans and progress on implementing electronic government.
ISO17799	-	The national standard for IT Security
ITIL	-	IT Infrastructure Library. ITIL is the most widely accepted approach to IT Service Management in the world. ITIL provides a cohesive set of best practice drawn from the public and private sectors. The best practices promoted in ITIL support and are supported by BSI's standard for IT Service Management.
LAN	-	Local Area Network. The computer network usually contained within the confines of a single location.
Metadata	-	Information about information (data).
NeSDS	-	National e-Service Delivery Standards for ICT. A set of standards and best practice to ensure utilisation of technology to support service delivery including the management processes required for successful implementation.
PID	-	Project Initiation Document. The document requiring approval before project start-up.
PIR	-	Post Implementation Review. The process of revisiting a project post implementation to see if the projected benefits have been achieved.
PRINCE2	-	**P**rojects **IN C**ontrolled **E**nvironments. A methodolgy for managing projects from initiation to completion

PRO - Public Records Office

SAN - Storage Area Network. Large capacity disc storage contained within a single physical unit that is accessible to all servers on the network

Schema - Formal description of a set of data, often in XML Language. (see below).

SOCITM - Society of Information Technology Management. It is the professional association for IT Managers working in the Public Sector.

SPRINT - **S**alford **PR**ocess **I**mprovement using **N**ew **T**echnology. A recognised methodology, developed by Salford City Council and Manchester Business School, for carrying out Business Process Re-engineering work.

TCP/IP - TCP/IP stands for Transport Control Protocol / Internet Protocol suite and refers to several different protocols that computers use to transfer data. TCP/IP has become the standard protocol for data transmission for the Internet and its composite LANs and WANs

Thin Client - A system whereby the desk top device is limited to a display screen. Computer programs are executed on a server and screen images sent to the desk top by means of a network connection.

UNIX - An 'open' computer operating system. NWDC uses 'Unixware' which is a version of UNIX provided by the SCO.

VoIP - A digital telephone system which runs over a combined data/voice network using Internet technology.

VPN - Virtual Private Network. A way of ensuring that data is exchanged over the Internet in a secure way, and preventing illegal access to information.

WAN - Wide Area Network. A WAN is a data communications network that covers a relatively broad geographic area and that often uses transmission facilities provided by common carriers, such as telephone companies.

World Wide Web - The Internet.

W3C - The World Wide Web Consortium. The definitive body for setting Internet standards.

XML - Extensible Mark-up Language. XML is the governments choice of a standard language for information exchange between computer systems.

Appendix 11 Team Structure

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                                          │    Pete Barnett      │
                                          │  ICT Team Leader     │
                                          └─────────────────────┘
                          ┌───────────────────────┐   ┌──────────────────────────┐
                          │     ICT SUPPORT        │   │  BUSINESS DEVELOPMENT    │
                          └───────────────────────┘   └──────────────────────────┘
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Prinicipal Technical Support Officer		
Network Support Engineer	Desktop Support Engineer	
Systems Administrator	Technical Assistant	
Desktop Support Technician		

ICT Development Officer	ICT Strategy & E. Government Officer
ICT Training & Development Officer	ICT Customer Support Officer
Business Support Officer	Business Support Officer
Business Support Officer	Business Support Assistant