ICT & E-Government – Improvement plan

November 2002

| **Improvement Objective No. 1** |
| Better alignment of ICT Strategy and investment decisions across the Council |

Outcomes	**Action**
'Joined-up' ICT investments. A 3-5 year council-wide ICT investment strategy. An ICT Strategy that key stakeholders own and are fully committed to.	1.1 To develop a fully costed and resourced ICT strategy, in consultation with key stakeholders and 'owned' by them, by July 2003. • To produce a report for SRG by mid-December 2002 referring to SOCITM's review (including whether or not to retain departmental ICT strategies) and giving costed options to produce the strategy (i.e. internal or external). • SRG to agree a programme by end December 2002 to develop and promote the strategy. 1.2 ICT issues to be incorporated in all 2003/4 business plans. • Corporate Business Plan template to be amended to include consideration of ICT projects; ICT training requirements; costed asset replacement programmes; and e-government commitments. 1.3 Develop an asset replacement strategy by July 2003: • Ensure existence of accurate departmental ICT inventories. • Investigate PC procurement options e.g. leasing. 1.4 Establish regular meetings between the Service Director (ICT & CA) and departmental Heads of IT. November 2002.

Overall Lead Officer:	**Overall Timescale:**
Jill Craig	ICT Strategy to be in place by July 2003

| **Measuring improvement:** |
| Existence of fully costed and resourced strategy.
Target – July 2003.

High levels of awareness of ICT Strategy as evidenced through a survey of senior managers ((i.e. tiers 1,2 & 3).
Target – 100% of senior managers aware of ICT Strategy by December 2003. |

£ Overall:	
Costs	Estimated £35,000 cost of consultancy to develop ICT Strategy. Funding to be identified by SRG. Considerable staff input required from all departments.
Savings	It is not possible to quantify savings, however the primary reason for developing a detailed strategy is to ensure all ICT investment is effective and aligned to the needs of the business. In addition, a clear, long-term strategic vision will place us in a strong position to bid for national funds should opportunities arise.

Progress:

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Improvement Objective No. 2
Improved implementation of ICT developments

Outcomes	Action

ICT developments meeting stated business objectives.
 	
Arrangements in place to share experiences.
 	
Greater discipline in the application of the corporate project management standards.
 	
Users more involved in the process.
	2.1 Ensure all major ICT projects adhere to ICT project management standards:
	
	• The Corporate Projects Manager – ICT & CA (Frank Wilcock) to monitor that appropriate standards are met, reporting exceptions to SRG. To start March 2003.
	
	2.2 Promote best practice guidance:
	
	• Develop an ICT Intranet site by March 2003 to include:
	
	    o Copies of standard documentation (including post implementation reviews);
	
	    o Contact details of staff with project management experience.
	
	2.3 Encourage user input into projects
	
	• Use the Intranet site (2.2) to publish regular progress reports and encourage feedback from stakeholders. Systems to be in place by March 2003.

Overall Lead Officer:	Overall Timescale:
Ismail Vania	Procedures to be in place by March 2003

Measuring improvement:
Internal Audit to repeat the survey used in this BV review in late 2003 and to compare results with this BV review in terms of compliance with corporate ICT project management standards and performance (budget, timescale, objectives etc.) *Target – December 2003.* Intranet site on ICT developments produced. *Target – March 2003*

£ Overall:	
Costs	Internal Audit charge of approximately £3,000 to repeat the survey will be met from existing ICT & CA budgets
Savings	As with objective 1, it is not possible to quantify savings, but well managed systems implementation should minimise the risk of projects running over schedule and ensure that business objectives are met.

Progress:

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Improvement Objective No. 3
More effective use of the Intranet.

Outcomes	Action
All staff able to access the Council's Intranet and have the basic skills necessary to use it effectively. The Intranet to become the medium of choice for effective dissemination of information.	3.1 Departments to identify Council sites, which do not have at least one PC or device to access the Intranet by 28/02/03. 3.2 Every appropriate Council site to provide at least one PC or device to access the Intranet by 31/12/03. 3.3 Publicise locations of Intranet access points (particularly to non-office based staff). 3.4 Provide appropriate training courses/literature to all staff to enable them to use the Intranet effectively.
Overall Lead Officer: Paul Masters	**Overall Timescale:** December 2003.

Measuring improvement:

Total number of individual users (from user database) of the Intranet.
Target – increase individual users from 4991 in December 2002 to 5,200 by December 2003.

Number of active users (from site usage statistics).
Target – increase active users from 2049 in November 2002 to 3,000 by 30 November 2003.

Bi-annual usage surveys at sites with generic access to Intranet.
Target – 60% of users at sites with generic access satisfied with Intranet by 31 March 2003.

General user feedback through Intranet feedback forms.
Target – 60% of general user feedback to be positive by 30 November 2003.

All appropriate Council sites provide at least one PC or device to access the Intranet.
Target – 31 December 2003.

EMAS Target 6.1 – Reduce the quantity of paper used.
Target - 5% reduction in the quantity of paper purchased in 2000, by 2003 (NB. This EMAS target is about to be revised and the revised target will be used here)

£ Overall:	
Costs	Costs will depend on number of sites without Intranet access and type of connection required. Overall cost will be quantified by 31/03/03. Site-specific costs and local training costs will be met by individual departments.

Savings	Not easily calculated, but could be significant due to a reduction in the need to produce hard copies of many publications and time saved from faster access to electronic information.
Progress:	The corporate Net Group is currently reviewing the functioning of the Intranet Content Management System to make it easier for non-technical staff to publish and update information on the Intranet. The central IT Training team is currently investigating methods of delivery and funding for Intranet training.

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Improvement Objective No. 4
Improved and consistent levels of ICT training across the Council

Outcomes	**Action**
Skills consistent with business requirements. Staff confident in the use and application of ICT.	4.1 Carry out further research to identify areas where staff consider they do not have the ICT skills necessary to do their job effectively. Research to be completed and the results considered by SRG by March 2003. 4.2 IT Training Services to review alternative methods of providing training e.g. team/ section specific workshops, possibly in the workplace. Options to be incorporated into the section's work programme from April 2003 4.3 Carry out further research, including the experiences of other organisations, before promoting ECDL training further. SRG to consider findings and agree a way forward by April 2003. 4.4 Establish learning opportunities, e.g. IT awareness workshops, specifically focused at middle and senior managers to be available June 2003. 4.5 Consideration of IT training requirements should become an explicit requirement of departmental training and development strategies (see action 1.2). 4.6 Consideration of IT training requirements should feature in an individual's Appraisal & Development Scheme (previously called ERDs) discussions. Guidelines to be issued by 31 January 2003. 4.7 Report to SRG on e-learning by May 2003. Agree a way forward.
Overall Lead Officer: Paul Masters	**Overall Timescale:** May 2003.

Measuring improvement:
Feedback on IT skills from staff surveys. *Target – increase levels of perceived training adequacy from 55% in June 2002 to 60% in September 2003.* All departmental Training and Development Strategies to include ICT training *Target – June 2003.*

£ Overall	
Costs	The tasks detailed above will be completed within existing resources. Training budgets are devolved so it will be necessary to charge for all the training events proposed (with the exception of the IT Awareness event). Attendance at these training events will be at the discretion of individual cost centre managers.
Savings	Properly trained staff will be more effective. Managers aware of the potential offered by ICT will be better equipped to make investment decisions.

Progress:

ICT & E-Government

Improvement Objective No. 5
Improve levels of ICT awareness

Outcomes	Action
Managers better equipped to recognise the potential of ICT. Users aware of, and able to influence, ICT developments. Improved user awareness of the standards, policies and procedures governing the management of ICT.	5.1 Improve internal communication arrangements by March 2003: • Establish an Intranet site for developments in ICT • Develop New Connections, promote its existence and improve its circulation. 5.2 Establish departmental ICT user groups by March 2003: • Ensure clear and effective links with corporate strategy groups and ICT Services. 5.3 Run IT Awareness events twice yearly (subject to resolving issue of availability of committee rooms). 5.4 Widen participation at IT Awareness events. Also see task 4.4

Overall Lead Officer:	Overall Timescale:
Paul Masters	March 2003

Measuring improvement:

Repeat the awareness survey and compare the results for distribution of, and satisfaction with New Connections.
Target - increase distribution from 51% to 65% by September 2003 and increase satisfaction from 81% to 85%.

Number of visitors to the Intranet website for developments in ICT.
Target – 200 hits / month by December 2003.

All departments to have an ICT User Group.
Target – March 2003.

Reduced user perception of management not appreciating value of ICT.
Target – reduction from 35% in July 2002 survey to 25% in September 2003.

£ Overall Costs Savings	Costs of establishing an Intranet site, running IT Awareness events and repeating the awareness surveys will be met from within existing ICT & CA budgets. No tangible savings, although better awareness should result in better investment decisions.
Progress:	

ICT & E-Government

Improvement Objective No. 6
Improved user confidence and satisfaction in ICT support.

Outcomes	Action
Consistent and comparable performance data collected across the Council. Leicester City Council's performance in the top quartile. Users clear what support they can expect and how they can negotiate variations in service levels.	**_Short term_** 6.1 Implement collection of SOCITM performance indicators across the Authority (consider relevance to EDISS). Agree definitions with Heads of IT Group by February 2003. Start data collection April 2003. 6.2 Further research background costs with comparator Authorities to allow valid cost and quality comparisons to be made. Work to be complete by March 2003. Jon King to lead 6.1 and 6.2. 6.3 Review our position against the top quartile. Develop actions plans to move us into the top quartile. Agree the plans with SRG by May 2003. 6.4 Ensure findings from this BV review are widely published – provide six monthly updates. 6.5 ICT End User Support functions to deploy location specific experts where resources allow (already started). 6.6 Trading agreement to be published on the Intranet and service levels detailed in New Connections. By January 2003. 6.7 Review arrangements to connect new users to systems. Pilot to be in place by December 2002. 6.8 Pilot the concept of a non-technical 'liaison officer' role for defined service areas. Pilot to be in place in RAD Accountancy and Audit by end of December 2002. 6.9 ICT & CA to develop an Intranet based 'Comments, Compliments and Complaints' system by April 2003. **_Medium term_** 6.10 Repeat the SOCITM user satisfaction survey during the Summer of 2003 and every 18 months thereafter. 6.11 Business process assessment of existing arrangements for desktop support with a view to determining the best model to meet user needs. All delivery options to be considered. SRG to consider findings and debate options June 2003. 6.12 Business process assessment of existing arrangements for network support. SRG to consider findings and debate options June 2003. 6.13 ICT Heads of Department meeting to develop resolution targets for specific tasks (national standards to be adopted where they exist). April 2003

Overall Lead Officer:	**Overall Timescale:**
Jill Craig	May 2003 to have implemented 'short term' actions.
	Business process assessments of desktop and network support arrangements with options and recommendation to be completed by June 2003.
	Implementation of selected options for Desktop Support and Network Support (to be determined in consultation with SRG) complete by March 2004.

Measuring improvement:

Publication of SOCITM performance indicators with corporate information.
Target - July 2003.

Repeat of the SOCITM User Satisfaction Survey.
Target - improved user satisfaction from 3.23 / 5 in February 2002 to 3.35 / 5 in Autumn 2003.

£ Overall	
Costs	All of these tasks will be funded from within existing resources, the exceptions are 6.5, 6.11 and 6.12. The potential costs of 6.5 are currently being looked at and will be negotiated with customers as part of the 2003/4 trading agreements. It is hoped that 6.11 and 6.12 can be accommodated within existing resources; however, if this proves impossible SRG will consider how the costs of appointing external support can be met.
Savings	None of these tasks are expected to result in tangible savings as the functions are already struggling to meet existing demand. It is hoped that by improving processes more of this demand can be met from existing resources. One of the aims of the business process reviews will be to consider how the ever growing demand for ICT support services can be best met in the future – all delivery options will be considered. There may be cost savings as a result of one option as opposed to another, but it is anticipated that as the Council's demand for ICT services increases so too will the net costs to the Council for its ICT support.

Progress:

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Improvement Objective No. 7
To improve the EDISS service.

Outcomes	Action
Schools perceptions of the service improved.	7.1 Ensure change is properly implemented by improving Education & Lifelong Learning's strategy for the support of ICT in schools and other educational establishments. – 31/07/03.
Schools meeting targets for ICT.	7.2.Improve schools' understanding of the EDISS service by developing an effective EDISS marketing and communications strategy – 28/02/03.
Schools effectively managing information through the use of ICT.	
Projects delivered on time.	7.3 Improve the strategy for raising schools' awareness of what services the LEA does and does not provide – 31/08/03.
Schools use of ICT improved.	7.4 Improve the way Information Services and the Curriculum ICT Team work with schools in order to ensure the strategic ICT agenda is properly articulated – 30/06/03.
Schools better able to make procurement decisions.	
Schools better able to integrate curriculum and admin. ICT strategies.	7.5 Improve the EDISS technical support service through the currently planned review of the service – 31/01/03.
	7.6 Introduce improved project management and monitoring methods and appropriate training of EDISS staff – 31/01/03.
Improved information management in schools, between schools, and between schools and the LEA.	7.7 Improve schools ability to utilise appropriate MIS solutions by establishing a schools MIS Managers' working group – 31/07/03.

Overall Lead Officer:	Overall Timescale:
Jen Clarke	August 2003.

Measuring improvement:
Further testing of the service through annual school surveys.   *Targets –*   • *schools' overall perceptions of the service improved - 60% or more are satisfied with the service; schools' view of the technical/NGfL service and project management significantly improved - less than 5% dissatisfied;*   • *schools understanding of the service improved: 100% understand roles/responsibilities in relation to NGfL;*   • *100% understand the EDISS Trading Agreement;*   • *the majority of schools able to make their own decisions regarding management information software.*   Audit Commission survey of schools.   *Target – schools' responses to questions relating to EDISS support at or above the mean for schools in other LEAs.*

£ Overall	
Costs	The majority of this work will be carried out within existing resources. It will therefore be necessary to re-prioritise the EDISS and Information Services business plans. The following tasks will incur some actual costs but these will either be met from income or from within the existing EDISS budget. This means that EDISS may need to increase some of its charges to schools in the next financial

	year. **7.1 & 7.5:** Will ultimately require an appendix R review of the EDISS service. Increased support requirements for the Life Long Learning division will undoubtedly mean that the EDISS service will need to be strengthened. It is anticipated that growth in staffing costs will be in the region of £24,000, this however will need to be met from income from schools, community colleges, and other Life Long Learning establishments resulting in zero growth in 2002/3. **7.2, 7.3, 7.4:** Annual printing and web development costs approximately £1,000. Annual presentations to schools approximately £500. To be met from income. **7.6:** Formal project management training for senior EDISS staff approximately £2,000. This can be met from within the existing 2002/3 budget but will result in a change to the currently reported potential underspend of £19,500.
Savings	In the longer term, improved efficiencies and increases in economies of scale may result in some savings resulting in reduced charges to schools. It is not possible at this stage however to predict what these might be.
Progress:	