

ICT FUTURES AND STRATEGY 2014 – 2017

Best Council Objectives	ICT Futures Action	Detail	ICT Lead Officer(s)	Time/Urgency (Notes – in terms of the detail of the actions)	Business Risk
Delivery of the Better Lives programme	1 Moving to shared and Cloud based services as a means of delivering efficiencies in the delivery of ICT. This may also underpin collaboration between partners.	<ul style="list-style-type: none"> Develop and gain sign up to an agreement on regional “ICT shared services principles” Influence the creation of, gain sign up and implement a funded regional Strategy Architecture and Commissioning (SAC) function governed via the Partnership Management Board. Develop, gain sign up and implement a regional Change Management Team for transitioning Public Service Network (PSN) Connectivity across the (sub) region. Grow the use of Cloud and shared services solutions for all new ICT requirements across the Council. Those procuring and developing Cloud services need awareness and the collaboration of the e-Skills function when planning for new ICT systems. 	Dave Maidment	3 Years Medium/Long term Monthly checkpoint meetings	ORGANISATIONAL RISK (LOW) ORGANISATIONAL BENEFIT (HIGH)
Promoting sustainable & inclusive economic growth Becoming a more efficient and enterprising council Delivery of the Better Lives programme	2 Facilitate and promote the development of the Digital City/Smart City for Leeds. (Strategy First) <i>We want a City where buildings are energy self- sufficient, where there is efficient water and urban waste management, where there is efficient and eco- friendly transport systems, where citizens behave intelligently for the benefit of all, where the City is the office ...” (D. Roberts)</i> Areas to consider (not exclusive) : <ul style="list-style-type: none"> Smart Grid. Telecom – Best for Superfast broadband and Mobile Health- Best for Health Informatics Logistics and Supply Chain Smart Homes Smart Transport Universal Digitally Enabled and Able People. Best for the Digitally Included 	<ul style="list-style-type: none"> Help facilitate the development of an overall set of principles and “vision” for the Digital/Smart/Future City of Leeds. Ensure technology principles and foundations debated, understood and agreed. Machine to Machine Standards, Operational Technologies etc. Ensure all key stakeholders are involved, linkages made and dependencies managed between them. (e.g. City ICT, Consumer ICT, Council ICT. Social Inclusion, Learning, Economic Development). Determine what all the digital skills are required for citizens, communities business and the Council in the new Digital Age and Smart City context Educate ourselves around best practice including the e-Skills team. Educate Leeds Senior Leaders Continue to develop Leeds Data Mill (LDM) around concept of joining up Human Capacity/Skills and Knowledge, with Information Resources\data and new Digital Capabilities (Through hacks, physical space and LDM) Deliver the outcomes for the Smart Cities Forum for Health and Social Care informatics Develop business cases with Cisco to deliver particular City outcomes. 	Dylan Roberts Ian Jones	Overall – 2-3 Years Medium / Long term Stakeholder Group – 6 Months Draft Strategy- 6 Months Ideas of Standards and Governance – 12 Months Governance – 12 Months	CITY RISK (HIGH) CITY BENEFIT (HIGH)

<p>Becoming a more efficient and enterprising council</p>	<p>3</p>	<p>Deliver value through the exploitation of Social Media.</p> <p><i>This is about increasing the engagement offer via Social Media networks to complement traditional communications and participation methods.</i></p>	<ul style="list-style-type: none"> • Work with directorates to prove new methodologies and approaches to the exploitation of Social Media to inform development plans. Support the Social Organisation initiative. Include the e-Skills team in discussions as this initiative is one of the 3 major deliverables for this team. • Produce and deliver a workforce development plan covering usage policy, guidance, opportunities, and hints and tips (i.e. training people in the use and exploitation of social media). (Information Management & Technology function (IM&T) & Corporate Communications). Involve e-skills team (as above). • Each IM&T/Business Engagement Manager (BEM) area to become experts who will understand how their areas can best exploit social media solutions. • Ensure all staff are aware and understand the new Social Media policy. (IM&T and Corporate Communications) • Utilise social media (consumer applications) as solutions for council services and not reinvent. • Support and develop the Sociable Organisation initiative and deliver against the social media friendly principles. • Move beyond the basic use of social media to demonstrate the Impact of Engagement (IoE) reach and influence. • Develop, introduce and promote a workforce development plan covering usage policy, guidance, awareness, account management and approval process. Consider e-Skills as a training intervention. • Introduce a wider awareness of the benefits, opportunities and mitigation of risks of using social networks as a mainstream engagement channel. • Develop and introduce a formal e-learning programme to support and improve competencies and number of staff able to exploit social media. • Introduce a network of key staff (digital champions) who are best placed to assist in delivering and supporting the exploitation of social media solutions • Develop a model of social publishing (both short and long form blogging and targeted marketing and advertising opportunities) that complements web provision, complements community engagement and digital inclusion agenda and fits with the existing communications channels. (Information/Discussion/Communication). 	<p>Dylan Roberts</p> <p>Phil Jewitt (Strategy and Resources)</p>	<p>2-3 Years</p> <p>Medium/Long term</p>	<p>ORGANISATIONAL RISK (MEDIUM)</p> <p>ORGANISATION BENEFIT (MEDIUM / HIGH)</p>
<p>Becoming a more efficient and enterprising council</p>	<p>4</p>	<p>Develop defined competency sets and education for all managers to help enable them to understand enough about how to exploit information and technology to create value in their services.</p>	<ul style="list-style-type: none"> • Develop appropriate competency sets with particular focus on digital exploitation and business change management. • Work through consultation with Local Chief Information Officers (CIO) Council, Local Government Delivery Council, Local Government Improvement and Development, Government - IT Profession Programme and Socitm to gain agreement for base set nationally. • Collaborate with HR to embed competencies in conjunction with corporate appraisal process. • Work with the above to develop associated training programmes and materials. • Develop the appropriate tool kits and media for the Intranet. 	<p>Bev Fisher</p> <p>Steve Bedford e-Skills/Service Management team</p>	<p>Defined programme of learning – Understanding information and technology linked to the Manager Challenge in production with QA. Linked implementation to the engagement workshops to best message and gain buy-in. Deployment Q1 2014/15.</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFIT (HIGH)</p>

<p>Becoming a more efficient and enterprising council</p>	<p>5</p>	<p>Develop basic competency standards and education programs for all staff to ensure existing technology investments and consumer technologies are best exploited.</p>	<ul style="list-style-type: none"> • Complete Training Needs Analysis work across Directorates. • Collaborate with HR to embed competencies in conjunction with corporate appraisal process. • Work with the above to develop associated training programmes and materials. • Develop toolkits and media for the intranet. 	<p>Bev Fisher</p> <p>Steve Bedford e-Skills/Service Management team</p>	<p>Framework developed to assess coverage of training, additional e-skills role filled and assignment of lead project role for birth right tools programme under ESP. Resources for training development secured within ICT budget. Baseline survey of all users to be undertaken during Quarter 2 2014/15 to support appraisal process.</p>	<p>ORGANISATIONAL RISK (MEDIUM)</p> <p>ORGANISATIONAL BENEFIT (HIGH)</p>
<p>Becoming a more efficient and enterprising council</p> <p>Building a child-friendly city</p> <p>Supporting communities and tackling poverty</p>	<p>6</p>	<p>Develop and embed Information Management and Technology functions (IM&T) into Directorates.</p> <p>(Consider the inclusion of change management and training resources if appropriate)</p>	<ul style="list-style-type: none"> • Develop current and future positions in each directorate – be clear about competencies and capabilities required and understanding and ownership from directorate. Engage with the ICT e-Skills team. • Gain appropriate sign up in Directorates. • Develop transition plan(s). • Develop workforce development and training plans for all staff relating to information management practice and the use of ICT across Directorates for ICT exploitation. Link with corporate information governance training and ICT e-Skills team. • Develop a combined capability to meet the training needs of users to best exploit our ICT investments. • Facilitate a closer engagement between ICT Service Delivery and Front Line Services to ensure a better understanding of what is being enabled. • Gain agreement for IM&T capability for central and corporate functions. • Faster start-up and delivery of projects to meet challenges. • Better utility and alignment of disparate resources across Directorates (and also ensure cross cutting links). • Ensure applications portfolios are identified and risk assessed. (High Risk Area) • Develop high level view Target Operating Models of what Adults and Children's services will look like, can include: <ul style="list-style-type: none"> ○ Scenarios of what the future will look like (stories) and/or personas. ○ Diagrams showing the different components and how they inter-relate. ○ IM&T components – systems, processes, information, projects (Box and Swim lane diagrams with descriptions of each component). • Possibly to be process maps at a high level. • Encourage all services to think in terms of developing the future models for their services and provide them the tools and expertise to help. Engage with the ICT e-Skills team. 	<p>Dylan Roberts</p> <p>Julie Oxley (Adult Social Care – Head of IM&T)</p> <p>Clare Walker (Children's Services Head of IM&T)</p> <p>Girish Solanki (Environments & Neighbourhoods Head of IM&T)</p> <p>City Development Head of IM&T</p> <p>Corporate & Central Functions Head of IM&T</p>	<p>1 -2 Years Medium term</p> <p>Teams in place within 12 months</p> <p><u>Proactive</u> engagement into Directorates / Services, as valued business partners, in identifying issues / challenges and coming up with possible business solutions.</p>	<p>ORGANISATIONAL RISK (MEDIUM)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>

ICT ENABLED PRIORITY CORPORATE/DIRECTORATE PROGRAMMES 2014- 2017

Best Council Objectives		ICT Futures Action	Detail	ICT Lead Officer(s)	Time/Urgency (Notes)	Business Risk
<p>Delivery of the Better Lives programme</p> <p>Supporting communities and tackling poverty</p>	7	<p>Adult Social Care - Better Lives through Housing Care and Support:</p> <p>Successful implementation and exploitation of Adult Services ESCR Replacement Day 1 Deliverable</p>	<ul style="list-style-type: none"> Implementation of the Calderdale CIS system for social care case management. Implementation of Electronic Document Records Management to store case files electronically in an accessible structure Development and implementation of a Reporting / Business Intelligence / Data Warehouse to support the provision of management and performance reporting for Adult and Children's social care. Support the development of the Leeds Care Record through data extracts from the CIS system 	<p>John Malone (PM) (implementation)</p> <p>Julie Oxley (Adult Social Care-Head of IM&T) (exploitation)</p>	<p>Medium term</p> <p>To agreed plan</p>	<p>ORGANISATIONAL RISK (MED/HIGH)</p> <p>ORGANISATION BENEFIT (HIGH)</p>
<p>Delivery of the Better Lives programme</p> <p>Supporting communities and tackling poverty</p> <p>Promoting sustainable & inclusive economic growth</p>	8	<p>Adult Social Care – Better Lives through Enterprise:</p> <p>Deliver cross cutting provider/commissioner projects for Adult Social Care services.</p>	<ul style="list-style-type: none"> Procurement and implementation of an eBrokerage/Contract Monitoring. Solution to create efficiency and speed of access to information Development and implementation of SharePoint to support Provider Services day to day operations Support the development of an Assistive Technology hub through provision of appropriate infrastructure and systems developments. Contribute to the regional eMarketplace Shop4Support solution, and evaluate potential opportunities for Leeds City Council Support Learning Disability and Mental Health Day Services modernisation through provision of appropriate infrastructure and systems Implementation of Electronic Document Records Management to manage unstructured across Adult Social Care. 	<p>Julie Oxley Adult Social Care-Head of IM&T)</p>	<p>12-24 Months</p> <p>Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
<p>Delivery of the Better Lives programme</p> <p>Supporting communities and tackling poverty</p>	9	<p>Adult Social Care: Develop and deliver first phase of integrated health and social care.</p>	<ul style="list-style-type: none"> Business Analysis capability supporting the development of a Target Operating model for the Integration of health and Social care, including people, process, information and technology. Engage with ICT e-Skills team for any training interventions. <p>Phase 1 building blocks:</p> <ul style="list-style-type: none"> Development of appropriate information sharing and consent models for integration of health and social care Data extracts and sharing with Clinical Commissioning Groups to align with data in Risk Stratification tool to support case management in integrated teams. Procurement and implementation of Caretrak software to support business intelligence across health and social care Complete Technical infrastructure design and implementation to allow electronic access from any health and social care site to health and social care networks and systems. Tactical solutions have been implemented. Longer term strategic implementation being undertaken a part of Phase 2. Establishing secure email exchange accounts for all Adult Social Care staff to minimise information risk in sharing electronic information with health colleagues Support the procurement and implementation of an Integrated Community Intermediate Care Bed Management system Complete Work with LYPFT (Mental Health) to exploit the use of shared infrastructure for joint social care and mental health teams. Tactical 	<p>Dylan Roberts</p> <p>Julie Oxley (Adult Social Care-Head of IM&T)</p>	<p>12 Months (Phase 1)</p>	<p>ORGANISATIONAL /CITY RISK (MED)</p> <p>ORGANISATIONAL /CITY BENEFIT (VERY HIGH)</p>

			<p>solutions have been implemented undertaken as part of Phase 2</p> <p>Phase 2 Bid in development</p> <ul style="list-style-type: none"> • Complete the business analysis • Support the development of a Leeds Care Record • Strategic technical design using Public Sector Network and gateways • Continue work on Information Governance Toolkit • Continue work on Information sharing • Transition to an electronic gateway referral • Deliver information and technology outcomes from business analysis <p>Ensure Leeds is best for health Informatics.</p>			
<p>Building a child-friendly city</p> <p>Becoming a more efficient and enterprising council</p> <p>Promoting sustainable & inclusive economic growth</p>	10	<p>Develop and implement eWorkplace (Cluster) model in Children's Services based on their specific requirements.</p> <p>E.g. eWorkplace/EDRMS for Children's Services.</p> <p>(Link with EDRMS program which is now called the eWorkplace program.)</p> <p>This work will provide a "template" and methodology for the wider deployment of eWorkplace replacing file shares and providing collaboration system for the Council. This will help underpin elements of the Business Improvement Program.</p>	<ul style="list-style-type: none"> • Define the 'as is' and 'to be' and gain sign off. • Develop the required training and exploitation package. Engage with ICT e-Skills team for options and delivery mechanisms. • Build the business case. • Get capital allocation. • Deliver and document. 	<p>Clare Walker (Head of IM&T Children's Services)</p>	<p>Medium term</p> <p>2-3 Years</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
<p>Building a child-friendly city</p>	11	<p>Successful implementation and exploitation of Children's Services ESCR Replacement Day 1 Deliverable</p>	<ul style="list-style-type: none"> • Core Logic Day 1 (as is). • Data Prep/Migration. • Core Logic DMS – Client Record Prep. • Reporting / BI / Data Warehouse – Day 1 (Link to Adults). 	<p>John Malone (PM) (implementation)</p> <p>Clare Walker (Head of IM&T Children's Services) (exploitation)</p>	<p>As per plan</p> <p>Medium term 1-2 Years</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFIT (HIGH)</p>
<p>Building a child-friendly city</p>	12	<p>Children's Services Single view of the child</p>	<ul style="list-style-type: none"> • Continue to define what the requirement is for this and possible solutions. (Ensure linkages with Reporting / BI /Data Warehouse approaches for Adult Social Care and CYP). 	<p>Clare Walker (Head of IM&T Children's Services)</p>	<p>As per plan</p> <p>Medium term 1-2 Years</p>	<p>ORGANISATIONAL BENEFIT (MED)</p> <p>ORGANISATIONAL RISK (MED)</p>

Becoming a more efficient and enterprising council	13	Changing the Workplace (CTW) – ensure ICT is aligned to the delivery of CTW.	<ul style="list-style-type: none"> Deliver ICT components of each project within the overall CTW programme Review and update (as required) the ICT components which support the different work style packages. Engage with ICT e-Skills team for training options and delivery mechanisms. 	Bev Fisher	Timescales determined by CTW project plan throughout 2014 – 2016	<p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Dealing effectively with the city's waste	14	Implement Integrated Waste Management solution to underpin significant changes to the ways in which waste is managed.	<ul style="list-style-type: none"> Manage the EU Procurement exercise to procure a proven waste specific solution and associated implementation services. Business process re-engineering exercise to challenge the current working practices and to reduce effort and improve services going forward. Configure solution in line with business requirements. Training (Pilot users) and user acceptance testing. Establish Support Model, pilot rollout and training remaining users. Engage with ICT e-Skills team for training options and delivery mechanisms. Main rollout (phased) 	Victor Longfield (PM)	As per plan Medium term to September 2014	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Promoting sustainable & inclusive economic growth	15	Support the delivery of the Customer Access Programme.	<ul style="list-style-type: none"> Support the delivery of the Customer Access Programme Phase 1. Ensure linkage to digital inclusion work and educate business on assisted digital. Work with LCC's Head of Improvement to help shape the Customer Access Programme Phase 2 business case. Ensure requirements are pragmatic/deliverable. Ensure a fit with the ICT Strategy and Architecture. Influence a phased approach. Ensure clear business ownership or leads (not the corporate centre). Ensure dependencies are pragmatically managed. Assist with agreed procurements. Ensure solution choices are practical and pragmatic. Influence and manage the scope as much as possible. Ensure and educate alignment to ICT Futures (Social, Information, and Consumer). 	Dave Maidment (John Thompson PM)	1-2 Years Short / Medium term Interim solutions to be developed as agreed.	<p>PERSONAL RISK (LOW)</p> <p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL RISK OF GETTING IT WRONG (HIGH)</p> <p>ORGANISATIONAL BENEFIT (HIGH)</p>
Promoting sustainable & inclusive economic growth	16	Support the Business Management Programme	<ul style="list-style-type: none"> Work with the Head of Improvement to shape the business case for Phase 1 of the Business Management Programme Ensure requirements are pragmatic/deliverable Ensure a fit with the ICT Strategy and architecture. Influence a phased approach. Ensure clear business ownership and leads (Service Leads). Ensure dependencies are pragmatically managed. Ensure solution choices are practical and pragmatic. Influence and manage the scope as much as possible. Ensure alignment to ICT Futures. (Cloud, Consumer, Information, Social) 	Dylan Roberts Jane Watson (Business Improvement)	2-3 Years Long term	<p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL RISK OF GETTING WRONG (HIGH)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Promoting sustainable & inclusive economic growth	17	Enable the Tour De France (TDF) Stage	<ul style="list-style-type: none"> Contribute to the development of the TDF Develop proposals for the ICT to underpin the TDF Secure the funding and partnerships to deliver it Ensure event is successfully delivered 	Mark Farquhar	1 Year Short term	<p>ORGANISATIONAL RISK (MED)</p> <p>CITY BENEFIT (HIGH)</p>

	18	<p>Deliver and manage the portfolio of other projects and programs that are legislative, business continuity or invest to save.</p>	<ul style="list-style-type: none"> • Report status of approved programmes and projects to governance groups escalating risks and issues • Develop and implement effective processes in conjunction with the transition of project management resources to the Councils Public Private Partnerships and Procurement Unit (PPPU). 	<p>Bev Fisher Rebecca Jefferies</p>	<p>On-going</p>	<p>ORGANISATIONAL RISK (LOW) SERVICE RISK (MED) ORGANISATIONAL BENEFIT (MED)</p>
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ACTIONS FOR LCC TO BETTER EXPLOIT & CREATE VALUE FROM ICT 2014-2017

Budget Plus Theme		ICT Futures Action	Detail	Lead Officer(s)	Time Frame / Notes	Business Risk
Mitigate High Risks of Service Failures	19	Audit, risk assess, identify owners and roadmap for the Council's application portfolio.	<ul style="list-style-type: none"> This includes identification of information owners (where possible being the same as system owners) Discover and map business application architecture and maintain it. Policy required for decommissioning applications outside current technology stack, or Cloud, or replace. Implement regular programme to review/rationalise Application Portfolio including decommissioning. Move to Cloud or shared services as a preference. Attempt to identify opportunities for consolidation. Introduce consistent IT architecture governance mechanisms – data, applications, technology so that it is clear who owns, who approves and who changes things. Engage with ICT e-Skills team regarding training programmes and options regarding training delivery methods. 	Dave Maidment Julie Oxley (Adult Social Care – Head of IM&T) Clare Walker (Children's Services Head of IM&T) Girish Solanki (Environments & Neighbourhoods Head of IM&T) City Development Head of IM&T Corporate & Central Functions Head of IM&T	12 Months Short/Medium term	ORGANISATIONAL RISK (HIGH) ORGANISATIONAL BENEFITS (LOW)
Building a child-friendly city Becoming a more efficient and enterprising council	20	Embed support of new Public Access and ICT4Leeds solution (replacing Leeds Learning Network (LLN) Service) Complete migration of all customers to new service. Provide mechanism for new customers to be added to service and decommission all LLN facilities.	<ul style="list-style-type: none"> Replace LLN service offering with ICT4Leeds in catalogue. Create charging spreadsheet for schools who have signed up to ICT4Leeds. Charge Schools for their service by end of May 2014 Check impact of ICT4Leeds on non-school billing and adjust accordingly. Ensure that ICT are no longer receiving charges for data/telecom lines for those schools who have not signed up to ICT4Leeds. Discussion with Paul Wainwright in Children's Services around billing ICT4Leeds schools data/telecom/mobile phone lines. Implement new process for ICT4Leeds schools to be able to order mobile devices via PSN contract. 	Bev Fisher Andrew Byrom Steve Bedford	1-2 Years Short / Medium term	ORGANISATIONAL RISK (MED) ORGANISATIONAL BENEFIT (MED)

ACTIONS TO IMPROVE ICT SERVICES 2014-2017

Budget Plus Theme		ICT Futures Action	Detail	Lead Officer(s)	Time Frame / AS Notes	Business Risk
Essential to underpin all programmes and the Council's operation.	21	<p>Successfully deliver the Essential Services (ESP/IDP) Program and ensure components are best exploited so satisfaction is high.</p>	<ul style="list-style-type: none"> Essential Data Centre Improvements (3rd Floor Civic Hall, A Byrom) Complete E25K UNIX Server Replacement & Oracle 11i upgrade (D Pearson). User device hardware refresh (A Byrom). Workplace Tools Upgrades (D Pearson). UNIX Server Virtualisation (D Pearson). Replace EOL Cisco switches (A Byrom). MS Windows Virtual Farm server refresh (D Pearson). Applications Lifecycle Management Phase II (C Grundy). Enterprise SQL 2012 Cluster Farm (D Pearson). MS Lync 2013 Implementation (D Pearson) Complete Globalscape EFT replacement of AVCO (D Pearson) MS TFS & VS 2013 Upgrades (D Pearson) MS FIM Phase III (D Pearson / C Grundy) Complete MS Server Optimisation (D Pearson) <p>Note: Engage with ICT e-Skills team for all training plan requirements and deployment options.</p>	<p>Dave Pearson (Phil Bevan – Programme Manager)</p>	<p>As per plan for 2014/15</p> <p>Short / Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Promoting sustainable & inclusive economic growth	22	<p>Develop and implement changes in support of Target Operating Model (TOM) for ICT Service Delivery.</p>	<ul style="list-style-type: none"> Develop Budget+ proposals which address the critical resourcing gaps Develop skills and re-align resources in Service Delivery to provide customers with more support in their use of IT systems (e-Skills team). Develop and implement services which meet the changing workplace (locations, devices used and hours worked). Consider and implement automation within ICT to free up capacity Refresh Service Catalogue on a regular basis. Maintain Data Centres in line with defined Data Centre strategy (as set by Strategy Architecture and Commissioning) Enhance testing process and test environment. Develop Service Level Agreements for provision of service to third parties. 	<p>Bev Fisher</p>	<p>12 Months</p> <p>Short term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Becoming a more efficient and enterprising council	23	<p>Ensure that ICT Services has a clear workforce plan to respond to changing business needs and is sufficiently resourced to meet the demands of upcoming programs.</p> <p>Ensure the ICT Services workforce are clearly aligned to projects, council and service priorities and that these are prioritized accordingly.</p>	<ul style="list-style-type: none"> Review ICT organization with a view to ensuring aligned to Council priorities and ICT Futures. Develop an ICT staff workforce development plan Develop plans for skills transfer and staff mobility across ICT Ensure ICT Services has sufficient resources and that these are aligned to projects Clear recruitment strategy to resolve hard to fill vacancies (recruitment and retention issues) Identify and plan to eradicate single points of failure. 	<p>Bev Fisher Karen Brocklesby Rebecca Jefferies Steve Bedford / e-Skills team</p>	<p>12 Months-Short term</p> <p>The focus has been on significant changes to the organisation as a result of the Enabling Corporate Centre work - ICT and IM&T structure re-alignment underway. IKM transfer into ICT Services. Transfer of key resources – Business Management, PPPU/PU.</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>

Promoting sustainable & inclusive economic growth	24	<p>Clear prioritised plan from Directorates.</p> <p>Ensure there is an agreed strategic/forward plan for all ICT and Directorate requirements, aligned to the objectives of the Council.</p>	<ul style="list-style-type: none"> • Capture, review and agree a clear current and projected portfolio of ICT developments • Ensure the ICT development portfolio is aligned to council and directorate priorities • Report status of programmes and projects to governance groups escalating risks and issues • Lead a business change program to ensure that the pipeline process within ICT is understood and used effectively by all stakeholders. 	<p>Julie Oxley (Adult Social Care – Head of IM&T)</p> <p>Clare Walker (Children’s Services Head of IM&T)</p> <p>Girish Solanki (Environments & Neighbourhoods Head of IM&T)</p> <p>City Development Head of IM&T</p> <p>Corporate & Central Functions Head of IM&T</p>	<p>The 2014/15 forecast will be refreshed and presented to the Cross Council ICT Steering Group.</p> <p>Governance is being reviewed as part of the Transforming Programme and Project Management strategic assessment process.</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED/HIGH)</p>
Becoming a more efficient and enterprising council	25	<p>Flexible Sourcing</p> <p>Develop and implement arrangements that will enable the demands put on ICT to be easily commissioned and met from external service providers with due consideration of ICT Futures (including Cloud, consumerisation, social, digital city, m2m).</p>	<ul style="list-style-type: none"> • Develop and establish arrangements to source a range of providers to meet a range of requirements – particularly in respect of applications development and specialist resources. This needs to include the ‘end to end’ requirement – from analysis through to operational handover, skills transfer and support. • Seek to use existing government frameworks with a view to conducting quick mini procurements based on high level ‘outcome’ based specifications. <p>Note: Engage with ICT e-Skills team for all training plan requirements and deployment options.</p>	<p>Dave Maidment</p>	<p>6-12 Months</p> <p>Short/Medium term</p> <p>Arrangements to be in place by May 2014, providing the plan to easily use existing Government frameworks are feasible.</p>	<p>ORGANISATIONAL RISK (MED/HIGH)</p> <p>ORGANISATIONAL BENEFITS (MED/HIGH)</p>
Becoming a more efficient and enterprising council	26	<p>Ensure the principle of ICT ‘right first time’ is embedded through ICT Services through the re-introduction and emphasis of quality processes. (This relates to new services, projects and Business as Usual initiatives)</p>	<ul style="list-style-type: none"> • Develop a robust and systematic approach to monitoring and evidencing good quality ICT services that are ‘right first time’. • This must be a pragmatic approach – a light weight quality management ‘system’ • Embed principles of continuous service improvement. 	<p>Steve Bedford</p>	<p>1-2 Years</p> <p>Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFITS (MED)</p>
Becoming a more efficient and enterprising council	27	<p>Manage the ICT budget and support the directorate in the delivery of budgeted savings, identifying further efficiencies for 2014-15 and beyond.</p>	<ul style="list-style-type: none"> • Deliver ICT budget action plan. • Ensure that the migration from Novell achieves savings identified. • Ensure efficiencies are achieved when approving Early Leavers Initiative (ELI) requests. • Monitor budgets and provide reports to budget holder • Monitor stock accounts, ensure audit records are kept for stock, and stock is balanced ½ yearly. • Maximise income to ICT utilising all available tools. • Produce quarterly income reports providing projected income 	<p>Bev Fisher</p> <p>Steve Bedford</p> <p>Jonathan Thompson</p> <p>Cascaded Objective</p>	<p>12 Months</p> <p>Short term</p> <p>ICT services 2013/14 budget is on target to come in £200k under budget.</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFITS (LOW)</p>

			<p>figures for SLT.</p> <ul style="list-style-type: none"> Review finance/sales duties to identify efficiencies Purchase Card to be used as main form of payment for suppliers where possible. 			
Becoming a more efficient and enterprising council	28	Communication and engagement in the Council	<ul style="list-style-type: none"> Market and promote successes and plans. Pull together self-service, end user education tool kits on intranet. Link to other actions in this plan in particular eWorkplace, IM&T, exploitation of ICT capabilities (change) and so forth. Exploit Intranet, Performance & Learning (PAL) and SharePoint for marketing, communications and education. <p>Improve staff engagement with due consideration for the future direction of ICT</p> <p>Note: Engage with ICT e-Skills team for all training plan requirements and deployment options.</p>	<p>Extended Service Leadership Team (SLT)</p> <p>Abhay Adahkari IM&T Leads</p> <p>Steve Bedford / ICT e-Skills team.</p>	Outline of internal communications plan produced. Workshops arranged to look at engagement and getting the messaging right to drive the perception of ICT up	<p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL BENEFITS (MED)</p>
Promoting sustainable & inclusive economic growth	29	<p>Review the ICT delivery and support model for SharePoint and implement recommendations.</p> <p>Determine future core competencies for Applications Development and support and ensure quality standards to development and support are adhered to</p>	<ul style="list-style-type: none"> Learn lessons from existing project delivery Review best practice Review learning from other organizations Consider organization and potential need for dedicated team covering all aspects of SharePoint as a capability (end to end). Develop proposals for the roles, responsibilities Report back to ICT Service Leadership Team (SLT) Implement within timescales 	<p>Claire Grundy Lead work to recommendations (review ownership)</p>	<p>12 Months</p> <p>Medium term</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFITS (MED)</p>
"Promoting sustainable & inclusive economic growth	30	Implement Public Service Network (PSN) for Leeds.	<ul style="list-style-type: none"> Implement and transition to PSN Connectivity. Assure that savings are achieved through the use of the Public Service Network (PSN) contract. <u>Data Lines</u> Ensure data lines are ceased following instructions from Project Manager Provide ongoing financial implications of dual billing costs to ICT Implement efficient process for checking invoices from Virgin & BT, to include cease requests & new installs Implement process for charging Department for new install requests Following migration of lines conduct a review on remaining lines which are remaining with BT and highlight to Data communications team Look into possibility of paying BT via Purchase card rather than FMS order (this is not an option with Virgin). <ul style="list-style-type: none"> <u>Voice Lines</u> Implement new spreadsheet for all LCC external voice lines to include billing information Implement process for new requests/ceases/other services requests Implement efficient process to review invoices from Virgin/BT electronically using Virgin/BT billing portal. Keeping the number of accounts to a minimum. Implement charging process to departments for new installation Manage school line separately working closely with Paul Wainwright in 	<p>Dave Maidment</p> <p>Steve Bedford</p>	<p>1-2 Years</p> <p>Short/Medium term</p>	<p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL BENEFITS (MED)</p> <p>CITY BENEFITS (HIGH)</p>

			<p>Children's Services Finance. Undertake regular audits of call charges/other charges highlighting anomalies</p> <ul style="list-style-type: none"> • <u>Mobile Devices/3G Dongle Service</u> <p>Assist in the migration of the mobile phone estate from Damovo to Virgin(O2) Implement ordering process for SIMs with Virgin/O2 Commence ordering hardware from SCC using Purchase Card Discuss road mapping of mobile devices with SCC Implement efficient billing process for council ongoing mobile phone charges using electronic billing portal Implement process for mobile phone change requests including pooling numbers Ensure sufficient management reporting is provided in line with what we currently receive from Damovo Undertake an audit on high usage charges and escalate Training to be made available to staff on new processed order ordering etc.</p>			
<p>Becoming a more efficient and enterprising council</p>	<p>31</p>	<p>Ensure that there is a competent (trained) owner for each supplier and contract in place with ICT to ensure they are best exploited.</p>	<ul style="list-style-type: none"> • Identify owners for each contract. • Identify contracts and ensure owner reviews. • Map owners to account managers. • Determine strategic suppliers and arrangement for those. • Train individuals on this and ensure they understand RACI. 	<p>Dave Maidment</p>	<p>12 Months</p>	<p>ORGANISATIONAL RISK (MEDIUM) ORGANISATIONAL BENEFITS (HIGH)</p>