

# Information Service

# Business Plan 2011/12

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## 1 Statement of Purpose

To play a pivotal part in the growth, health and success of PCC by enabling the delivery of the Council's strategic objectives through cohesive, well managed and best value information solutions.

### 1.1 Vision

Our vision is that the service is the provider of choice for PCC because we:-

- provide and add value to the business in a strategic & planned way
- make a real contribution to achieving PCC's objectives
- deliver what we say when we say we will deliver it and get it right first time
- exceed other service providers for value for money
- underpin the council transformation programme.
- listen to our customers and change the way we deliver as a result of their feedback.

## 2 Summary review.

Information Service underwent a comprehensive service review in 2009. The year 2010/2011 has seen the benefits of this restructure realised through greater synergy within IS and an improved experience for the customer departments. Our service is committed to always considering the delivery of low carbon options where possible, to identifying longer lasting energy efficient solutions, to identifying options to share services where cost reduction is possible, to challenging suppliers to deliver more for less, to consolidating and exploiting existing solutions and to changing the emphasis from small scale development to full utilisation of existing large systems to meet business need.

However Information Service continues to face challenges and opportunities as defined below;

<i>Social</i>	<ul style="list-style-type: none"> <li>• Unquantified demand for flexible approach to working.</li> <li>• Changes in legislation, the big society and localisation agenda.</li> <li>• Social impact of digital inclusion with a greater desire for “on-line” transactions.</li> <li>• Demand led services.</li> </ul>
<i>Technological</i>	<ul style="list-style-type: none"> <li>• Cloud computing.</li> <li>• Increased options for working from different locations.</li> <li>• Consolidation of voice and data technology, systems and services.</li> <li>• Transactions e.g. online payments.</li> <li>• Government demands/standards and requirements.</li> <li>• Ever increasing security threats.</li> <li>• Technology estate reaching end of life in a number of key areas.</li> </ul>
<i>Economic</i>	<ul style="list-style-type: none"> <li>• Public spending cuts.</li> <li>• Lack of centralised IT budgets makes strategic commissioning difficult.</li> <li>• Employer's market and buyer's market, resulting in the ability to get more for our money.</li> <li>• There is an increased appetite for sharing services.</li> <li>• No mechanism to fix/protect corporate costs leading to financial instability.</li> </ul>
<i>Environment</i>	<ul style="list-style-type: none"> <li>• Green agenda must be considered in working practices, mobile working practices and in procurements/contracts.</li> <li>• Undetermined life span of Civic Offices makes planning challenging.</li> <li>• Organisational change has high impact on IS resources.</li> </ul>
<i>Political</i>	<ul style="list-style-type: none"> <li>• Important stakeholders often do not understand the impact that cuts to the Information Service have on the front line service.</li> <li>• Lack of joined up working exacerbated by devolved service budgets for IT.</li> </ul>

<i>Strengths</i>	<ul style="list-style-type: none"> <li>• Excellent skills and knowledge.</li> <li>• Staff commitment and flexibility.</li> <li>• Appetite for positive culture.</li> <li>• Collective ambition for the success of PCC.</li> <li>• Project Management.</li> <li>• Commitment to continuous improvement.</li> <li>• High availability of systems and technology.</li> </ul>
<i>Weakness</i>	<ul style="list-style-type: none"> <li>• Resource planning lacks a disciplined approach.</li> <li>• Still some inconsistency and lack of personal discipline, resulting in mixed customer experiences.</li> <li>• Change control is not strong in some areas.</li> <li>• IS Procurement is not timely.</li> <li>• Lack of centralised IT budgets leads to differing priorities.</li> <li>• Some applications lack strategic roadmaps.</li> </ul>
<i>Opportunities</i>	<ul style="list-style-type: none"> <li>• Multi-skilling of staff will improve the speed of response and overall service.</li> <li>• Training to build on appetite for positive culture and encourage positive behaviours.</li> <li>• Innovation in service provision resulting from staff development and cross skilling.</li> <li>• Exploiting new and existing technologies to deliver efficiencies e.g. IP Telephony.</li> <li>• Promoting more joined up working between services and partner organisations.</li> <li>• Transformation workstreams will deliver corporate solutions.</li> <li>• Contracts management and negotiation.</li> <li>• Rationalisation of assets.</li> </ul>
<i>Threats</i>	<ul style="list-style-type: none"> <li>• Loss of pay protection resulting in the loss of key staff, knowledge and skills.</li> <li>• Lack of organisational planning inhibits fit for purpose solutions.</li> <li>• Technology costs continue to grow whilst budgets decrease.</li> <li>• Savings targets reduce resources available to front line services.</li> <li>• Security threats constantly changing and becoming more advanced.</li> <li>• Bureaucratic EU procurement laws stifle speed of response and increase cost of procurement.</li> <li>• Information Management is poor.</li> <li>• Demand is increasing.</li> </ul>

### 3 Objectives, measures and strategies

Description of objective	
1. Ensure the service is aligned with customer requirements – PCC Staff have the technical tools and service they require to do their jobs effectively.	
Nature of objective	Summary of reason for objective
Business as usual/developmental	To effectively and efficiently support all council departments to deliver their services to the people of Portsmouth.
Tasks/strategies	Measures
Deliver fit for purpose solutions in line with Service Business plans and priorities.	Customer perception reports reflect customer satisfaction.
Keep technology fit for purpose.	Over 95% Uptime.

Description of objective	
2. Maximise the potential of the Information Service workforce.	
Nature of objective	Summary of reason for objective
Business as usual & developmental	To ensure IS staff reach and maintain excellent behaviour standards and skill levels to meet business need.
Tasks/strategies	Measures
Implement new performance management process.	Every member of the service has a performance review and a staff development plan is produced and implemented.
Set & communicate required behavioural standards.	Staff understand what is expected of them and are able to self assess against this criteria.
Moderation of Performance reviews.	Moderation has taken place.

### 3. Objectives, measures and strategies (Cont/....)

Description of objective	
<b>3. Leveraging investment in strategic applications, infrastructure and information management.</b>	
Nature of objective	Summary of reason for objective
Developmental / improvement	To ensure the Council's IT systems are fit for purpose and fully utilised.
Tasks/strategies	Measures
Put in place roadmaps for technology and systems.	Roadmaps agreed and communicated within the business.
Develop a Systems Strategy.	Deliver the systems strategy.
Contribute towards the council's transformation programme, supporting all work-streams under the programme and working with other services to ensure that the council is able to continue to provide high quality services within a tighter financial remit.	The outcomes of the programme are delivered.

Description of objective	
<b>4. Keep the Council's technical infrastructure secure and protected.</b>	
Nature of objective	Summary of reason for objective
Business as usual	To ensure information is protected and systems are safe from attack.
Tasks/strategies	Measures
Comply with Government Code of Connection (CoCo).	Continue to attain CoCo accreditation.
Implement security roadmap.	Ensure security plans are delivered to time, cost and quality.

3. Objectives, measures and strategies (Cont/...)

Description of objective	
5. Provide the tools that enable the Council to transform its business.	
Nature of objective	Summary of reason for objective
Developmental / improvement	To effectively and efficiently support all council departments to deliver their services to the people of Portsmouth.
Tasks/strategies	Measures
IT work packages for the transformation programmes are identified.	Packages delivered to time, cost and quality.
	Identified benefits are realised.

#### 4 Resource plans and risks

<b>Description of objective</b>	1. Ensure the service is aligned with customer requirements – PCC Staff have the technical tools and service they require to do their jobs effectively.				
<b>Key risks</b>	Customer expectations are often not aligned with reality of available resource. Technology costs continue to grow, but not information budgets. Impact of 2011/12 savings targets will reduce resources available to front line services				
<b>Tasks</b>	<b>Finance information</b>	<b>Staff resource</b>	<b>Support Services resource</b>	<b>Risk</b>	<b>Owner/lead Officer</b>
Deliver fit for purpose solutions in line with Service Business plans and priorities.	Resourced from: IS cash limit Capital investment Services cash limits	Expert resource from market place. IS staff Business Leads	Legal and Procurement Services.	Services are unable to fund their development. Business leads do not provide required input.	MB
Keep technology fit for purpose.	Resourced from: IS cash limit Capital investment Services cash limits	Expert resource from market place. IS staff Business Leads	Legal and Procurement for contracts.	Services are unable to fund their development. Business leads do not provide required input. IS Operations are unable to provide the volume of resource required.	MB



4 Resource plans and risks (cont/...)

<b>Description of objective</b>	2. Maximise the potential of Information workforce.				
<b>Key risks</b>	Staff morale suffers and staff leave as a result of the end of pay protection and uncertainty about their future. We are unable to attract or develop the skills required to deliver this plan.				
<b>Tasks</b>	<b>Finance information</b>	<b>Staff resource</b>	<b>Support Services resource</b>	<b>Risk</b>	<b>Owner/lead Officer</b>
Implement new performance management process.	There are no financial resource implications	All IS staff	HR Business Partner	This is a resource intensive process and may be difficult to implement at the outset until it is embedded into the Service.	MB/AM/NM
Set & Communicate required behavioural standards.	There are no financial resource implications	IS Leadership Team	Learning and Development	Success requires a high level of “buy in” from staff.	MB/AM/NM
Moderation of Performance reviews.	There are no financial resource implications	IS Leadership Team	None	No specific risks associate with this particular task.	MB/AM/NM

**4 Resource plans and risks (cont/...)**

<b>Description of objective</b>	3. Leveraging investment in strategic applications, infrastructure and information management.				
<b>Key risks</b>	Technology costs continue to grow but not information budgets. This will only work with a Corporate approach where services put the needs of the Council before their own urgent and isolated requirements.				
<b>Tasks</b>	<b>Finance information</b>	<b>Staff resource</b>	<b>Support Services resource</b>	<b>Risk</b>	<b>Owner/lead Officer</b>
Put in place roadmaps for technology and systems.	Resourced from: IS cash limit	Resource Managers and Architects.	None	There is a dependency on knowing the shape of the Organisation in future years.	SE
Develop a Systems Strategy.	There are no financial resource implications	IS Leadership Team	None	None	SE

<b>Description of objective</b>	3. Leveraging investment in strategic applications, infrastructure and information management. (cont)				
<b>Key risks</b>	Technology costs continue to grow but not information budgets. This will only work with a Corporate approach where services put the needs of the Council before their own urgent and isolated requirements.				
<b>Tasks</b>	<b>Finance information</b>	<b>Staff resource</b>	<b>Support Services resource</b>	<b>Risk</b>	<b>Owner/lead Officer</b>
Contribute towards the council's transformation programme, supporting all work-streams under the programme and working with other services to ensure that the council is able to continue to provide high quality services within a tighter financial remit	Resourced from: IS cash limit Capital investment Services cash limits	All IS Staff	Legal, Procurement, HR and Finance services.	Tools required for the Organisation to transform may not be made available.  Hugh cultural changes are required to deliver this programme.	MB

4 Resource plans and risks (cont/...)

<b>Description of objective</b>	4. Keep the Council's technical infrastructure secure and protected.				
<b>Key risks</b>	Threats constantly changing and becoming more advanced. Cost of staying current continues to grow but information budgets decrease.				
<b>Tasks</b>	<b>Finance information</b>	<b>Staff resource</b>	<b>Support Services resource</b>	<b>Risk</b>	<b>Owner/lead Officer</b>
Comply with Government Code of Connection.	Resourced from: IS cash limit	IS Operations IS Operations Manager IS Security Officer Project Manager Business Input	None	Available resource.	MG
Implement security roadmap	Resourced from: IS cash limit	Expert advice IS Operations IS Operations Manager IS Security Officer Project Manager Business input	None	Requirement grows exponentially.	MG

4 **Resource plans and risks (cont/...)**

<b>Description of objective</b>	5. Provide the tools that enable the Council to transform its business.				
<b>Key risks</b>	Customer expectations are often not aligned with reality of available resource. Technology costs continue to grow but not information budgets. Demand in this area will outweigh resources.				
<b>Tasks</b>	<b>Finance information</b>	<b>Staff resource</b>	<b>Support Services resource</b>	<b>Risk</b>	<b>Owner/lead Officer</b>
IT work packages for the transformation programmes are identified.	This task is in the early stages and therefore the resource plan and specific risks have yet to be identified				MB

5 **Governance**

**Information Service will demonstrate its commitment to the 6 core principles as detailed in Appendix 1**



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