

Information Service

Business Plan 2012/15

www.portsmouth.gov.uk

Contents

1	Introduction.....	3
2	Mission	4
3	The External Environment	5
4	Objectives and Strategies.....	7
5	SWOT Analysis	11
6	Risks	12
7	Governance.....	13

1 Introduction

1.1 Our Planning

This Business Plan covers the next three years. Why plan for three years?

- ICT development on behalf of a business such as PCC does not fit into a yearly cycle as projects can span a number of financial and calendar years .
- To ensure that we are able to plan well for the needs of our customers and the transformation of the organisation.
- Constraints on budgets require us to plan as far ahead as we can to ensure that we meet our overarching vision to provide fit for purpose, customer exceeding and good value solutions and service for Portsmouth.

1.2 Our Focus

With the rapidly changing horizons for local government services, PCC will need excellent, value focussed solutions from their key providers. Information Service is in the forefront of support services. Our focus will be on providing value for money outcomes for now and for the future. We will continue to work with our customers with the brief of supporting them to deliver transformation and change.

We have looked at what we can improve as a service provider, what our customers need and how we can support our elected members. Through our workforce, we will deliver a set of objectives that will deliver continuous improvement in these areas. We recognise that we succeed or fail through our people and our ability to respond to our customers' needs and we will develop and manage our staff in ways that enable them to achieve successful outcomes.

We will deliver a more streamlined and effective service for our schools. We understand that for PCC to be able to meet the needs of vulnerable people we need to support all services to provide joined up information and facilities. We will help departments work together and to deliver efficiencies.

1.3 Our Key Tasks

A great deal of emphasis this year will be placed on improving the Wide Area Network that supports the work of the Council as a whole. This network delivers across hundreds of sites across the City. There are varying levels of capability and in a number of areas the service is not fit for purpose or able to run key corporate system such as IP Telephony.

Through category management we will be rationalising network spend to reduce the costs of networking across the City and by managing the procurement of peripherals, desktop hardware and software to meet customers' needs we will be continually providing best value solutions.

With the roll out of Windows 7 and Office 10 we will be bringing PCC on to the most current desktop platform giving the most effective corporate desktop estate for now and the foreseeable future.

2 Mission

To deliver and support effective business solutions through skilled and motivated staff.

2.1 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.

3 The External Environment

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

Political	<ul style="list-style-type: none"> • Important stakeholders often do not understand the impact that cuts to and changing priorities for, the Information Service have on the front line service and ability to support the transformation programme. • Lack of joined up working exacerbated by devolved service budgets for IT. • Good portfolio member relationship supports successful outcomes. • Need and desire to be open to public scrutiny. • Increased shared working. • Government shift
Economic and regeneration	<ul style="list-style-type: none"> • Changes to public spending • Lack of centralised IT budgets makes strategic commissioning difficult. • Employer's market and buyer's market, resulting in the ability to get more for our money. • There is the potential to sell services. • No mechanism to fix/protect corporate costs leading to financial instability. • Availability of economic restart resources • Economic Climate limits choice • Regeneration of Portsmouth
Social	<ul style="list-style-type: none"> • Unquantified demand for flexible approach to working. • Social impact of digital inclusion with a greater desire for “on-line” transactions. • Demand led services. • The corporate provision is expected to support and align with social technology. • Aging population. • 24/7 demand. • Channel shift to web and social media.
Technological	<ul style="list-style-type: none"> • Increased offer in cloud computing. • Advances in expectations around devices • Increasing growth in storage requirements • Increased requirement for working from different locations. • Consolidation of voice and data technology, systems and services. Unified messaging. • Transactions online. • Ever increasing security threats. • Technology obsolescence rates. • Business Intelligence and Knowledge Management. • Growth of Information • Advances in bring your own device middleware
Legal	<ul style="list-style-type: none"> • Changes in legislation and localisation agenda.

	<ul style="list-style-type: none">• Statutory requirements drive technology• Changes in Procurement laws
Environmental	<ul style="list-style-type: none">• Green agenda must be considered in working practices, mobile working practices and in procurements/contracts.• Undetermined life span of Civic Offices makes planning challenging.• Accommodation Strategy generates a continuous workload on the service.• Organisational change has high impact on IS resources.• Increased demand and reducing budgets makes delivery challenging.

4 Objectives and Strategies

4.1 To improve the service with a reduced budget

This will be delivered through the following:-

- Strategy 1 Understand and deliver against demand

Tactics
Business Partners spend time in their business areas and gain a thorough understanding of the strategic and operational needs.
Service Desk identifies root cause of problems and devise & Implement effective solutions.
Business case, desired outcomes and vision are understood by all stakeholders prior to project implementation.

- Strategy 2 Leverage assets

Tactics
Exploit lifecycle potential of assets in line with business need.
Consolidate our systems. Fewer systems that achieve more.
Use tools to fullest capability.
Deliver energy efficient solutions
Support services in streamlining data assets.

- Strategy 3 Contract management – improve supplier performance

Tactics
Negotiate better deals from suppliers. Make it part of every managers job to deliver value through successful negotiation.
Monitor and develop SLA's for all systems and manage performance against them.
Insist on value added services from suppliers
Build relationships with partners
Develop skills to enable us to achieve maximum performance from suppliers.

- Strategy 4 Deliver against compelling business case only

Tactics
Support the business to validate business cases for all new work and ensure that the work has the relevant authority to proceed.
Review business case as work develops and on an on going basis.
Identify, review and report on benefits realised.

- Strategy 5 Negotiate better outcomes

Tactics
Negotiate on every transaction
Understand the business
Identify joint solutions where possible

- Strategy 6 Streamline processes

Tactics
Share knowledge and good practice
Understand and document existing processes
Set challenging targets
Develop a culture of continuous improvement
Implement robust change management
Embed the need to challenge ineffective process in our people
Cut out waste – reduce handoffs.
Develop good, efficient and consistently applied process

- Strategy 7 Maximise the potential of our workforce

Tactics
Recruit people with potential and great attitudes
Recognise talent and deliver opportunities
Embed the PDR process
Ensure team members challenge poor practice
Improve communications
Ensure that knowledge and skill is never only present in one person
Remove barriers to achievement
Manage poor performance attitude and behaviour
Ensure team members understand and are aligned with vision.

- Strategy 8 Focus on key service outcomes

Tactics
Regularly prioritise key deliverables
Regularly review what we do in the light of changing horizons
Understand what we are doing, why and what success is for the customer.

4.2 To offset the impact of financial cuts by bringing income into the service

- Strategy 1 Identify target market
- Strategy 2 Understand opportunities for revenue income generation
- Strategy 3 Build quality infrastructure
- Strategy 4 Document baseline provision expectation
- Strategy 5 Identify associated costs and resources
- Strategy 6 Build on the experience of others

4.3 Attain customer loyalty from 100% of service heads across PCC

- Strategy 1 Understand and deliver against demand

Tactics
Embed IS Business Partners within services to ensure that we understand their requirements and can position ourselves to deliver against them.
Ensure that the service has a good understanding of the frontline business.
Get IS staff out into the business to experience first-hand.

- Strategy 2 Build and maintain effective relationships

Tactics
Give well explained options and recommendations.
Attain trust by doing what we say we will do when we say we will do it.
Be honest and communicate effectively
Share plans and aspirations with our partners
Advocate for services and seek reciprocation.
Provide clarity around resourcing and cost.

- Strategy 3 Ensure that services want to do business with us

Tactics
Deliver quality affordable and timely solutions.
Be agile, flexible and solutions oriented.
Maintain a robust business continuity plan
Learn from our mistakes
Be approachable and inclusive
Be available
Communicate in understandable language

- Strategy 4 Deliver reliable solutions

Tactics
Leading edge not bleeding edge
Build reliable infrastructure
Understand demand
Capacity plan
Deliver best practice solutions

- Strategy 5 Publicise our achievements

Tactics
Business Partners to keep services updated
Produce half yearly reports

4.4 To have engaged staff who deliver effective business solutions

This will be delivered by:-

Developing a motivated and skilled workforce

- Strategy 1 Being an employer of choice

Tactics
Build reputation through proven track record
Create and identify opportunities
Publicise success
Promote a positive working environment
Seek diverse skills..

- Strategy 2 Team Members belief and confidence in their leadership

Tactics
Create safe environment for the exchange of views and ideas
Do what we say we are going to do
Lead by great example
Provide direction and clarity
Be transparent and inclusive

- Strategy 3 IS has an empowered consistent workforce who understand expectations of them

Tactics
Ensure each team member knows their responsibilities and accountabilities through regular contact.
Celebrate achievement and challenge
Encourage innovation

Support good decision making

- Strategy 4 Team Members know the importance of their contribution to PCC outcomes

Tactics

Highlight achievements and successful outcomes.

Communicate effectively

Look for opportunities to get team members out into the business
--

- Strategy 5 Team Members have the knowledge and skills to exceed in their roles

Tactics

Ensure every team member has a personal development plan aligned to their expected delivery

Ensure that team members understand what they have to do to exceed our expectations.
--

- Strategy 6 The Team is fluid and progressive

Tactics

Ensure that team members understand the available opportunities and what they have to do to be considered for them
--

Encourage progression

Promote multi-skilling.

5 SWOT Analysis

Strengths	<ul style="list-style-type: none"> • Our team members have excellent skills and knowledge. • We are committed to understanding our business • We are business driven • We offer a complete range of ICT services. • Staff commitment and flexibility. • We have a positive culture. • We have an embedded commitment to continuous improvement. • Our systems and technology are highly available.
Weakness	<ul style="list-style-type: none"> • Demand is currently outweighing available resource • There is still some inconsistency and lack of personal discipline, resulting in mixed customer experiences. • We sometimes over commit in the desire to meet demand. • There is still an element of lack of momentum in some areas.

Opportunities	<ul style="list-style-type: none"> Transformation Programme will deliver business opportunities Management of the ICT category will deliver savings and efficiencies. There are opportunities through funded projects to remove legacy issues and improve the customer experience. Through a continuously evolving service we can provide our team members with interesting and challenging work. We are able to influence the development of best practice across PCC. Building our reputation will enable us to win new business and become self-sustaining.
Threats	<ul style="list-style-type: none"> Lack of organisational planning inhibits fit for purpose solutions. Technology costs continue to grow whilst budgets decrease. Savings targets reduce resources available to front line services. Security threats constantly changing and becoming more advanced. Bureaucratic EU procurement laws stifle speed of response and increase cost of procurement. Information Management is poor. Demand is increasing.

6 Risks

	Risk	Mitigation
1	We have to make a level of savings that render us unable to deliver the outcomes identified throughout the Business Plan	<ul style="list-style-type: none"> Regularly review and amend plan in line with reality. Protect funding required to deliver core business.
2	Government issue legislation / policy that stops us from delivering the outcomes for this business plan	<ul style="list-style-type: none"> Up our emphasis / strategy for getting business from external sources
3	High-level changes in legislation / strategy render this plan untenable	<ul style="list-style-type: none"> Understand legislation upfront Find innovative ways of mitigating against this risk
4	Shifting horizons throw up new challenges	<ul style="list-style-type: none"> Understand challenges Understand core demand Understand core business Capability Restructure accordingly Strongly communicate what we can't do

5	Political aspirations derail the plan	<ul style="list-style-type: none"> - Be very clear / prioritise the plan / make key decisions on what to stop - Build key relationships with Members to enable discussion - Communicate real impact - Ensure the Service is flexible enough to react to changing priorities
6	As the market changes we lose key member of staff	<ul style="list-style-type: none"> - Review MSI scheme and make sure it reflects market forces
7	Lack of market knowledge around technology leads to poor decision making	<ul style="list-style-type: none"> - Provide support to the business to enable them to understand requirements and options and consequently deploy the right solution
8	Silo working across PCC stops consolidation of systems	<ul style="list-style-type: none"> - Ensure we have a good understanding of system functionality against new requirements

7 Governance

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



Portsmouth
CITY COUNCIL

Information Services
Civic Offices
Guildhall Square
PO1 2BQ

Telephone
Email:

www.portsmouth.gov.uk