

APPENDIX IV - ICT BVR IMPROVEMENT PLAN

ACTION	PRIORITY	COMPLEX	OBJECTIVE	RISKS/RESOURCE IMPLICATIONS
<p>1. Develop a long-term ICT Strategy.</p> <p>Lead Officer Alan Kirkwood</p> <p>Time Scale TBC</p> <p>Links to other Actions None.</p>	HIGH	MED	<p>To create an overarching medium to long term corporate strategy laying out clearly the priority corporate projects in which the ICT Section will play a major part and the key technologies that will be developed.</p> <p>To create a framework that enables the ICT Section to work corporately, where necessary, on Council wide initiatives, like document management or to assist departments with service redesign and business transformation.</p> <p>To link asset management planning into the overall planning processes of the ICT Section.</p> <p>To gain approval and publish the strategy by end of March 2008.</p>	<p>There will be a need for significant management time to research and develop a long term strategy to take account of the current and future state of the ICT industry.</p> <p>There is a moderate risk associated with developing a long term plan that extends far into the future due to the rate of change of technology and the need to respond to a number of different government initiatives and legislation that will arise during its lifetime. Although the plan will be updated on a regular basis, as a matter of course, there is a risk that it may have to change fundamentally to cater for this.</p> <p>The strategy will only be fully effective if it is owned by the Council and service departments. There is therefore a risk that the Council will not make the most efficient or effective use of a scarce ICT resource if the service departments do not fully sign up to the ICT strategy.</p>
<p>2. Implement changes to the ICT team structure.</p> <p>Lead Officer Alan Kirkwood</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to action 3.</p>	HIGH	LOW	<p>To consult with staff on the issues inherent in the current organisational structure of the ICT Section that are seen by staff as being obstacles to more effective and efficient working.</p> <p>The workload of the ICT Section and on the individuals themselves will also be reviewed. This will identify the pressure points and bottlenecks where resources are stretched and areas of service where cover arrangements or knowledge is thin or lacking. The review will also enable individual roles to be identified and allocated to staff as an addendum to their generic job description.</p>	<p>Changes in the structure of the section have been identified by staff that would help to make it more effective and efficient.</p> <p>Benchmarking has demonstrated that the ICT Section provides a low cost service of good quality with extremely limited resources in comparison with other local authorities. However, a number of pressure points are known to exist that present the Council with moderate risk of failure. These risks are currently being managed carefully but this is becoming more difficult to manage due to increasing demands on the service and increasing complexity and diversity of technology and the required expertise associated</p>

			<p>To review the sustainability of the Easyaccess project to ensure its further development.</p> <p>To review the career progression scheme in the light of Single Status.</p> <p>To establish a dedicated web team within the ICT Section.</p>	<p>with it. A review of the workload of the section and a re-assessment of the risks that this presents may identify a need for additional resources in order to maintain the levels and quality of service required by the Council.</p>
<p>3. Identify sub-activities for partnership working with private sector.</p> <p>Lead Officer Graham Cooper</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to action 2.</p>	MED	MED	<p>To assess whether the pressure points and lack of cover identified in Action 2 above could be better delivered by private sector partners. Carry out market research to identify suitable partners where appropriate.</p> <p>Place tender for the work and let contracts as appropriate</p>	<p>This action is linked to the review in action 2 above so it is intended to reduce the risks posed by the difficulties of a small number of staff maintaining a sufficiently high level of service and expertise across a wide variety of technologies. This action will result in additional costs of the ICT service if any sub-activities are outsourced to the private sector. The benefit to the Council will be higher and more guaranteed levels of services for these activities.</p> <p>The action of procuring services from the private sector will require significant staff resources in the short term.</p>
<p>4. Improve partnership working with the Service Departments</p> <p>Lead Officer Phil McDonald</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to changes in the structure of the ICT Section in Action 2.</p>	HIGH	MED	<p>Review the account management function. Review of staff in departments performing IT roles.</p> <p>Identify ways in which the ICT Section can work more closely with service departments to bridge the gap in knowledge and understanding of the potential and possibilities brought about by the application of ICT. Consideration to be given to any or all of the following :</p> <ul style="list-style-type: none"> • Making more effective use of ICT • Building capacity in departments to act as “intelligent” client • Making services more efficient • Transforming service delivery • Modernising service delivery • Finding innovative solutions • Facilitating/Assisting with Business 	<p>This action was one of the key findings of the customer satisfaction survey.</p> <p>Two members of staff within the ICT Section currently have responsibility for account management whose aim is to build relationships with departments and provide a single point of contact for all ICT development and support. The outcome of a review of account management may extend this service either in terms of its remit or to other members of staff in the section. The review could also lead to a change in culture for the ICT Section itself whereby ICT staff move away from the traditional purely technical role to working more closely with service users in a more business-aware advisory, entrepreneurial and innovatory style to facilitate business transformation.</p> <p>While there are benefits to the Council in terms of effective use of ICT in the ICT Section working in</p>

			<p>Process Mapping</p> <ul style="list-style-type: none"> Facilitating/Assisting with Business Process Re-engineering/Change Facilitating/Assisting with Business Case Development 	<p>this way, this action could create additional work for staff which could in turn create pressure points elsewhere due to limited and scarce resources. However, the risk of not changing would be to prevent the Council from making the most effective use of ICT in a fast changing world.</p>
<p>5. Improve inter-team working and communication.</p> <p>Lead Officer Phil McDonald</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to action 2.</p>	MED	MED	<p>Implement effective measures to improve inter-team working to ensure that the ICT Section operates as a single unit and is seen as such by service users.</p>	<p>A change in the structure in action 2 above will not, alone, alleviate many of the current issues associated with inter-team working across different locations. While measures have been introduced to improve cross team working there is still scope for further improvements to be made to further increase the efficiency and effectiveness of the section.</p>
<p>6. Investigate the suitability of the current accommodation and identify alternative options.</p> <p>Lead Officer Graham Cooper</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to action 5.</p>	MED	HIGH	<p>Investigate the barriers to cross-team working presented by the current accommodation and put forward proposals to alleviate this. Identify options and costs of moving the ICT Section to alternative accommodation. Develop the business case for moving the ICT Section to alternative accommodation.</p>	<p>The current accommodation arrangements have been identified as a significant barrier to efficient and effective working of the Section and the computer suite in becoming unfit for purpose in this modern age. This is therefore a significant risk to the Council which is becoming increasingly difficult to manage. If a decision is taken to bring the ICT service for schools then there will be an urgent need for a radical review of accommodation for the ICT Section as this risk will reach an unacceptable level. The cost of a move from the current computer data centre and the staff resources required to manage and implement the move will be significant.</p>

<p>7. Enhance the corporate governance of the ICT service.</p> <p>Lead Officer Phil McDonald</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to Action 4.</p>	MED	HIGH	<p>Review the governance arrangements of the ICT service and investigate the feasibility of establishing an ICT programme board to oversee and scrutinise all ICT developments. Establish Service Level Agreements with departments and services. Establish regular reporting of performance information to DMTs</p> <p>Review and improve the development, monitoring and reporting of the ICT Action Plan and investigate ways of making it more responsive and adaptable to changing requirements during the year.</p>	<p>Currently corporate governance is carried out at a high level by CMT in the approval of the annual ICT Action plan and any subsequent changes to it during the year. Many authorities adopt more formal monitoring arrangements including the formation of a corporate ICT programme or steering board with powers of scrutiny of senior responsible officers from the service departments. If such a change were implemented in Moray then this would have implications for first and second tier officers and the senior responsible officers appointed for the major ICT development projects. The development of the ICT Action Plan has changed continuously to improve its effectiveness. Experience of the plan has demonstrated that departments require a significant level of flexibility during the year to take account of changing user requirements and the need for unexpected ad-hoc work. Some means therefore needs to be found to make the plan more adaptable to change and for the monitoring of the plan to reflect this.</p>
<p>8. Implement industry standards and best practice.</p> <p>Lead Officer Graham Cooper</p> <p>Time Scale TBC</p> <p>Links to other Actions Linked to Action 2.</p>	MED	MED	<p>Implement industry standard practices such as ITIL, ITSM and PRINCE2 in order to adopt a more commercial approach to service delivery and improved customer service. Identify gaps in current documentation and develop a prioritised action plan to fill in the gaps. Complete documentation gaps and ensure that all documentation is kept up-to-date.</p> <p>Seek feedback from service users and benchmark the ICT service on a regular basis, reporting outcomes and taking action as appropriate.</p>	<p>The small number of staff resources available to the ICT Section means that all staff are working at full capacity to deliver a responsive service and deal with operational issues as a matter of first priority. The adoption of industry standards and best practice and production of quality documentation is often of secondary importance given these other demands on staff. The use of industry standards and the production of good quality documentation will require significant resources, especially in the adoption phase, but they will eventually lead to time releasing efficiency savings and enable expertise and knowledge to be spread more widely across the section. The use of standards will also enable the ICT Section to deliver a high quality service to the Council equal to the best in the private sector.</p>

<p>9. Improve end-user skills in the service departments.</p> <p>Lead Officer Graham Cooper</p> <p>Time Scale TBC</p> <p>Links to other Actions None.</p>	<p>LOW</p>	<p>MED</p>	<p>Carry out a training needs analysis of the ICT skills required by departments and service users.</p> <p>Investigate the feasibility of embedding ICT training needs assessment within the ERDP process.</p> <p>Consider ways of linking end-user training to the ICT action plan.</p>	<p>This action was one of the key findings of the customer satisfaction survey.</p> <p>However, while ICT training was identified by service users as a need, it is unclear what type and level of ICT training is required. The Training Section previously employed a dedicated ICT trainer but found that it was an underused resource and did not fill the post when it became vacant. More work is therefore required by the Training Section working closely with the ICT Section to firstly identify the exact training needs of users and secondly to identify or develop appropriate training packages.</p> <p>An opportunity exists to build an annual ICT training needs analysis into the annual ERDP process to ensure that all staff are equipped with up-to-date ICT skills to enable them to function effectively in the modern world.</p>
<p>10. Develop Shared Services with other public bodies.</p> <p>Lead Officer Alan Kirkwood</p> <p>Time Scale On-going</p> <p>Links to other Actions None.</p>	<p>LOW</p>	<p>HIGH</p>	<p>Shared services has the potential to deliver efficiency savings to the Council and provide economies of scale and purchasing power not normally afforded to a small authority like Moray.</p> <p>The Moray Council is committed to pursuing the shared services agenda and is continuing to work closely with other Scottish public sector organisations. The ICT Section is also continuing to work closely with the NESJPSG and Highland and Islands Pathfinder consortiums to find effective and practical opportunities for sharing ICT service that will benefit the Moray Council. Currently the following priority areas have been identified by the NESJPSG for further investigation in the short term :</p> <ul style="list-style-type: none"> • Disaster Recovery, 	<p>Investigation into Shared Services has carried on for the last two years since it was first promoted by the Scottish Government as a key strand of its efficient government agenda. While significant ICT management resources have been devoted to its development there has been very little, if anything, to show for this level of commitment in time and energy. The Moray Council is especially committed to further exploring shared services with the NESJPSG of Grampian public sector partners who have met on a regular basis for a number of years. This is now showing signs of bearing fruit in terms of real practical proposals that will mutually benefit the partners. The Moray Council is also committed to working jointly with the Highlands and Islands Broadband pathfinder authorities to identify shared services arising from the broadband project. Nothing concrete has yet emerged from this partnership but there is</p>

			<ul style="list-style-type: none"> • PC Procurement • Research and Development • Security • ICT Strategy 	<p>potential for mutually beneficial sharing of ICT services.</p> <p>While accepting that shared services will likely lead to efficiency savings in the medium to long term, there is a risk that it will further drain resources and significantly impact on more immediate service delivery and other higher priority work. Shared services will need to be carefully prioritised and the level of commitment carefully managed in order to minimise this risk.</p> <p>There is also risk that resources could be wasted if local developments are subsequently replaced by national initiatives for which further resources are required.</p>
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KEY :

Priority : High, Med, Low

Complexity of Implementation : High, Med, Low