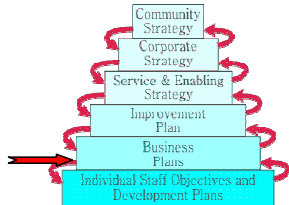


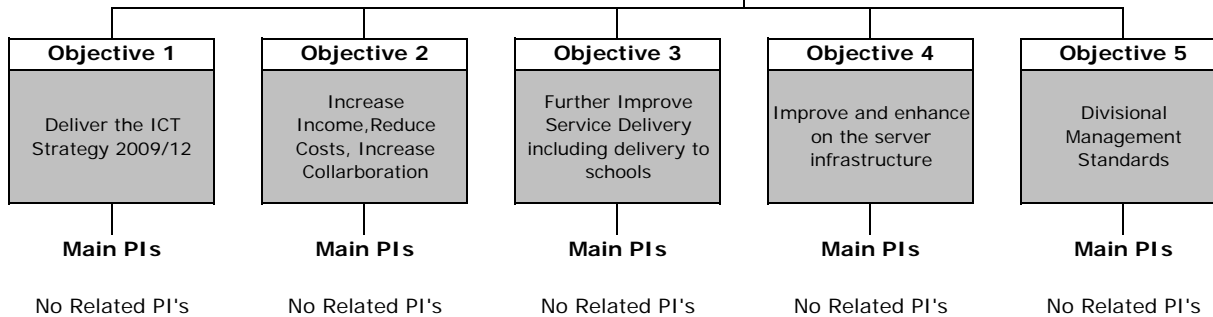
**Head of Service - Mansel Philips**

To deliver the Community Plan priorities of:

- \* Implement the Authority's approved ICT Strategy
- \* Improve Services by the use of ICT
- \* Support the learning culture by further improving ICT within schools
- \* Promote E-Government opportunities
- \* Engage with partners to identify opportunities to reduce costs
- \* Improve communication links both within and outside the organisation



| Approved Budget 2010/11 |                  |            |
|-------------------------|------------------|------------|
| Expenditure<br>£000's   | Income<br>£000's | Net £000's |
| 7,560                   | -£7,448          | £121       |
|                         |                  |            |



*Details of these key PIs is provided in Table 5a  
Further supporting Indicators can also be found in Table 5a*

|  | <u>Contents</u>   | Re-use                             | Pre - populated | Hyper link | Update |
|--|---|------------------------------------|-----------------|------------|--------|
| Cover  | <b>The Divisional Objectives on a Scorecard</b>   | ✓                                  |                 |            |        |
| Our Core Values  |   | ✓                                  |                 |            |        |
| <b>Part 1 The Service in context</b>   |   |                                    |                 |            |        |
| 1a   | Service Facts - Profile of Service  | ✓                                  |                 |            |        |
| 1b   | How the Service Fits in with the Community Plan (USE Table 1c To Help)  | ✓                                  |                 |            |        |
| 1c   | The Council priorities that the Service supports  | ✓                                  |                 |            |        |
| <b>Part 2 Where are we now and where do we want to be ? (How the Division is performing)</b>             |   |                                    |                 |            |        |
| 2a   | Risk Assessment   |                                    | ✓               |            |        |
| 2b   | How we are doing on this year's (2009/10) objectives. Report from PIMS.   |                                    | ✓               | ✓          |        |
| 2c1  | Consultation  |                                    |                 |            |        |
| 2c2  | Partnership   |                                    | ✓               |            |        |
| 2d (i)   | All Wales Statutory and Core Performance Indicator Comparative Information Chart  |                                    | ✓               |            |        |
| 2d (ii)  | Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart   |                                    |                 |            | ✓      |
| 2e   | Service Review  |                                    |                 |            |        |
| <b>Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.</b> |   |                                    |                 |            |        |
| 3a   | <b>For each Service Objective over three years –</b><br>· Identify the Actions that you are taking to achieve measurable improvement.<br>· Must identify a year one milestone<br>· Remember to address the financial, workforce, accessibility and system needs | Roll on last years three year plan |                 |            | ✓      |
| 3b   | Divisional Management Standards   |                                    |                 |            | ✓      |
| <b>Part 4 Use of Resources</b>   |   |                                    |                 |            |        |
| 4a   | Enter your <b>Service Budget</b> and projections over three years. Explain any variation  |                                    | ✓               |            |        |
| 4b   | Identify savings and efficiencies   |                                    | ✓               |            |        |
| 4c   | Capital ?   |                                    | ✓               |            |        |
| <b>Part 5 Results and Target Data</b>  |   |                                    |                 |            |        |
| 5a   | 2009- 10 results and targets for 2010/11 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets                           |                                    | ✓               |            | ✓      |
| 5b   | Divisional Management Standards   |                                    | ✓               |            |        |
| 5c   | Measurement Summary - The Balance   |                                    | ✓               |            |        |
| 5d   | List of the Core Measures that the Service reports on - but will not be using in this business plan.  |                                    | ✓               |            |        |

*In building a better Carmarthenshire it is important that our actions are built upon a foundation of key values and principles that act as a guide for our initiative and enterprise.*

## **Our Core Values**

### **Openness, Trust, honesty, integrity**

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

### **Putting Customers First**

We will ensure that the needs of our customers are at the heart of everything we do.

### **Listening - and delivering on promises**

We are a listening organisation which consults before reaching major decisions and having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

### **Working in partnership**

We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

### **Valuing our staff**

We cannot deliver anything without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

### **Ensuring Equality of Opportunity**

We will serve all of our customers and the community equally and strive to ensure that everyone has the same rights of access to all of our services

### **Treating People and the Environment with Respect**

We will treat people with respect and we aim to be a leader in the field of sustainability - conserving the earth's resources and protecting the environment

### **Improving our Services**

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

*These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.*

## Part 1 - The Service in context

Table 1a

## Service Facts

|                               |                      |  |
|-------------------------------|----------------------|--|
| <b>Division</b>               | Ict Division         | <b>E-Mail:EMPhillips@carmarthenshire.gov.uk</b>  |
| <b>Division Head</b>          | Mansel Phillips      | <b>For further information please go to <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or Telephone:01267 246303</b> |
| <b>Executive Board Member</b> | Cllr Wyn Evans       |  |
| <b>Scrutiny Chair</b>         | Cllr L Mair Stephens |  |

## Service Profile

Ensure that the Corporate ICT Strategy is aligned with and underpins the Corporate Strategy and the Community Strategy via direct support to the Corporate Management Team. Acting as catalyst for proactive consideration of future information needs and ensuring developments are undertaken in a timely cost effective manner.

The division is organised into four main branches:

- **Business Strategy & Procurement** – strategic direction, business analysis, departmental consultancy, information security & R&D, ICT for schools support, procurement, asset management and disposal of redundant equipment.
- **Infrastructure** – Maintain the voice & data communications network, provide on-site repair & maintenance for all authority's desktop equipment (including Schools), and provide technical expertise and guidance on all matters relating to desktop equipment & telecommunications infrastructure
- **Applications** – development, maintenance and support of business application software
- **Computer Services** – Service Desk, data centre management, technical project implementation, third-line server support and database administration.

It provides ICT support and development of all existing corporate and departmental core applications for the Authority. Development and implementation of new strategic and departmental applications. Collaboration with IT Steering Group (ITSG) for project prioritisation & resource planning. Delivery of the Corporate ICT Strategy. Service Level Agreements exist with all departments, elected members, and a range of external clients.

ICT Services is pivotal in providing better access to management information as a tool for communication both within the council and with the public. Service improvement by effective use of ICT is fundamental to the Efficiency programme.

**Part 1(Continued) - Table 1b**

**How we fit in**

**1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :**

Widespread consultation across the authority has ensured that the corporate ICT Strategy closely supports the themes of the Community Plan and Improvement Plan/Corporate Strategy

**2) The key service strategies/plans that are the drivers for the Service**

Corporate ICT Strategy  
Making the Connections and the efficiency agenda  
Public Sector Broadband Aggregation  
Government Connect  
Corporate Accomodation Strategy  
Corporate Information Security Policy & Information Management Policy



## Risk Assessment for 2010+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet

- Please filter the data for appropriate Division and Business Unit















- High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans

| Dept      | Division | Business Unit | Risk Area   | H=High;<br>M=Medium;<br>L=Low | Risk Reference |
|-----------|----------|---------------|---|-------------------------------|----------------|
| Resources | IT       | ALL           | Failure to attract suitably skilled staff   | M                             | 10/Risk/ 69    |
| Resources | IT       | ALL           | Failure to retain service level agreements with schools   | L                             | 10/Risk/ 70    |
| Resources | IT       | ALL           | Failure to secure third party personal details  | M                             | 10/Risk/ 71    |
| Resources | IT       | ALL           | Failure to invest adequate funding for replacement of Mozart Blade Server environment in future years (2011/12) | M                             | 10/Risk/ 72    |


**Table 2b How are we doing against the current years business plan actions?**

This page is prepopulated for the Division prior to release

**Summary of Progress**

| Objectives in Divisional Business Plan  | Total No. of actions agreed  | Total No. of actions completed / overall deemed on target  | Total No. of actions overall deemed off target  | Total No. of actions not reported  | % overall on target  | Progress?<br>75%+= <br>25-74%= <br>0-24%=  |
|--|---|---|--|---|---|---|
| Deliver the ICT Strategy 2009/12   | 2   | 2   | 0  | 0   | 100%  |    |
| Increase Income, Reduce Costs, increase Collaboration  | 4   | 4   | 0  | 0   | 100%  |    |
| Further improve service delivery including delivery to schools   | 7   | 6   | 1  | 0   | 86%   |    |
| Improve and enhance on the Server Infrastructure   | 5   | 5   | 0  | 0   | 100%  |    |
| <b>Overall performance</b>   | <b>18</b>   | <b>17</b>   | <b>1</b>   | <b>0</b>  | <b>94%</b>  |    |

Any key issues that need to be taken forward to 2010+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS 

## Table 2c1 - Customer Consultation

| What consultation have you undertaken in the past year? | Any actions in this years plan? |
|---|---------------------------------|

Socitm Customer Satisfaction Survey - area for improvement listed

- 1) Fitness for Purpose of Hardware & Software;
- 2) Resource Plans for New Systems & New Developments;
- 3) Speed of Response to Requests for Assistance;
- 4) Lead Times for the Development & Delivery of new systems, and;
- 5) Responsiveness of ICT staff to changing user needs.

Socitm Schools Customer Satisfaction Survey - area for improvement to be listed

## Partnership Working - Table 2C2

Filter by service

| Subject Area                        | Activity Lead Officer Contact  | Reason for Joint Working  | Participating Organisations  |
|-------------------------------------|--|---|--|
| Resources                           | Yes CCC is the lead, in respect of Electricity Under 100kw & Natural Gas Only. Andrew Morris - Principal Energy & Services Officer. Tel 01267 228183 email ACMorris@carmarthenshire.gov.uk | Purchase of Energy (Electricity, Natural Gas, Heating oil, LPG Gas)   | Pembrokeshire CC; Ceredigion CC; Carmarthenshire CC; Dyfed Powys Police; Mid & West Wales Fire Brigade; various colleges   |
| Resources                           | CCC is not the lead<br>Yes as Host Authority only .<br>John Lloyd - Business & Strategy Manager. Tel 01267242317, email JRLloyd@carmarthenshire.gov.uk                                     | Wide Area Network – MARAN2 (MLL Telecom)<br>Joint Library System  | Ceredigion CC, Powys CC and Carmarthenshire CC<br>Neath/Port Talbot County Borough Council/Pembrokeshire County Council/Swansea County Council   |
| Resources<br>Resources              | CCC is not the lead<br>k Tender led by Pembrok   | Emergency Planning/Business Continuity<br>Call Carrier Services (TML Telecom)                               | Dyfed Powys Police<br>Ceredigion County Council/Powys County Council/Caerphilly County Borough Council   |
| Resources<br>Resources<br>Resources | CCC is not the lead<br>CCC is not the lead<br>CCC is not the lead  | Secure Communities Network<br>Collaborative procurement for desktop hardware<br>Staff Vehicle Contract Hire | Carmarthenshire NHS Trust (together with Pembrokeshire, Powys and Ceredigion Trusts),<br>Mid & West Wales Fire & Rescue<br>Participation in appropriate All Wales Framework Agreements (Welsh Public Sector)<br>OGC National Framework |
| Resources                           | CCC is not the lead  | PC's Laptops and Printers, IT Consumables, Office Supplies, Photocopiers, Vehicles.                         |  |
| Resources                           | CCC is not the lead  | Mobile Telephone Service  |  |
| Resources                           | CCC is not the lead  |   |  |



Part 3 - Service Improvement Planned in 2010/13

**Table 3a**  
**What we want to achieve in 2010/11-13**

| Objective 1  | Deliver the ICT Strategy 2010- 13                                 |                      |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |  |  |  |
|--|---|----------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|------------------------|---------------------------|--|--|--|
| Main PI (s) & Target:  | No Related PI's   |                      |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |  |  |  |
| 3  | 4   | 5                    | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  | 15                     | 16                        |  |  |  |
| Key Action   | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)  | Owner /Resp. Officer | 2010/11 | 2011/12 | 2012/13 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2010/11 | Free for Dept Tag eg Joint Review Action? | Mag 7 Improvement Type | WAG 19 Strategic Outcomes |  |  |  |
| Deliver the ITSG Project Lists including:<br>- Desktop Road Map / Strategy<br>- Telecommunication Road Map   |   | Mansel Phillips      | X       | X       | X       | Apr-08            | Mar-12          |                               | MICT              | ✓               |   | Service Availability   |                           |  |  |  |
| Data/Information Standards & Security  | Maintain Awareness and achieve ISO 27001                          | John Lloyd           | X       | X       |         | Apr-08            | Mar-11          |                               | MICT              | ✓               |   |                        |                           |  |  |  |
|  | Maintain security compliance on all corporate Desktop equipment   | W.Nigel Davies       | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |  |  |
| Ensure continued compliance with ISO 9001:2008 standard  |   | W.Nigel Davies       | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   | Service Quality        |                           |  |  |  |
| Ensure Government Connect Compliance   |   | John Lloyd           | X       | X       | X       | Nov-08            | Mar-12          |                               |                   |                 |   |                        |                           |  |  |  |
|  | Ensuring relevant updates to 3rd party and bespoke software       | Ajmal Rafique        | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |  |  |
| Improve Licence Management within the Authority  |   | Ajmal Rafique        | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |  |  |
| Implement areas for improvement raised in the 2009 Customer Satisfaction Survey areas for improvement listed | 1) Fitness for Purpose of Hardware & Software;                    | W.Nigel Davies       | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   | Service Quality        |                           |  |  |  |
|  | 2) Resource Plans for New Systems & New Developments;             | Ajmal Rafique        | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   | Service Quality        |                           |  |  |  |
|  | 3) Speed of Response to Requests for Assistance;                  | W.Nigel Davies       | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   | Service Quality        |                           |  |  |  |
|  | 4) Lead Times for the Development & Delivery of new systems, and; | Ajmal Rafique        | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   | Service Quality        |                           |  |  |  |

Part 3 - Service Improvement Planned in 2010/13

**Table 3a**  
**What we want to achieve in 2010/11-13**

| Objective 2  | Increase Income, Reduce Costs, Increase Collaboration   |                      |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |
|--|---|----------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|------------------------|---------------------------|
| Main PI (s) & Target:  | No Related PI's   |                      |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |
| 3  | 4   | 5                    | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  | 15                     | 16                        |
| Key Action   | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)                                  | Owner /Resp. Officer | 2010/11 | 2011/12 | 2012/13 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2010/11 | Free for Dept Tag eg Joint Review Action? | Mag 7 Improvement Type | WAG 19 Strategic Outcomes |
| Assist other service areas in identifying and realising efficiency gains                         |   | John Lloyd           | X       | X       | X       | Apr-10            | Mar-12          |                               |                   |                 |   | Efficiency             |                           |
|  | Ensure efficiency gains & income opportunities are realised as part of Financial Monitoring Group | W. Nigel Davies      | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |
| Continue to develop our partnerships, including:<br>- the MARAN2 contract<br>- Call Logging      |   | Mansel Phillips      | X       | X       | X       | Apr-10            | Mar-12          |                               |                   |                 |   |                        |                           |
| Pursue and extend partnerships with other local authorities and service areas such as the Police |   | Mansel Phillips      | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |
| Desktop Asset Audit  | Introduce processes and technology to support accurate Desktop Asset Register                     | Peter Fearn          | X       |         |         |                   | Apr-11          |                               | MICT              | ✓               |   |                        |                           |

**Part 3 - Service Improvement Planned in 2010/13**

**Table 3a  
What we want to achieve in 2010/11-13**

| Objective 3   |  | Further Improve Service Delivery to Schools |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |    |  |
|---|--|---|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|------------------------|---------------------------|----|--|
| Main PI (s) & Target:   |  | No Related PI's                             |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |    |  |
| 3   |  | 4   | 5       | 6       | 7       | 8                 | 9               | 10                            | 11                | 12              | 13  | 14                     | 15                        | 16 |  |
| Key Action  | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)                                       | Owner /Resp. Officer                        | 2010/11 | 2011/12 | 2012/13 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2010/11 | Free for Dept Tag eg Joint Review Action? | Mag 7 Improvement Type | WAG 19 Strategic Outcomes |    |  |
| Implement areas for improvement raised in the 2009 Schools Customer Satisfaction Survey |  | W. Nigel Davies                             | x       | x       | x       | Apr-10            | Mar-13          |                               |                   |                 |   |                        | Service Quality           |    |  |
| Improve Service Management  | Improve Service Strategy, Design, Transition & Operation   | Ajmal Rafique                               | x       | x       | x       | Apr-08            | Mar-12          |                               |                   |                 |   |                        | Innovation                |    |  |
|   | Continual Service Improvement (PRIMME)   | W.Nigel Davies                              | x       | x       | x       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |    |  |
| New SLAs for schools  |  | John Lloyd                                  |         | x       |         | Apr-09            | Mar-11          |                               | MICT              | ✓               |   |                        | Service Availability      |    |  |
| Review Estyn Recommendations  |  | John Lloyd                                  | x       | x       | x       | Apr-08            | Mar-12          |                               |                   |                 |   |                        |                           |    |  |
| Deliver improved filtering, e mail and groupware solutions for Schools                  | support installation of centralised filtering solution and initial pilot of system in schools          | Peter Fearn                                 | x       |         |         | Apr-08            | Mar-10          |                               | MICT              | ✓               |   |                        | Service Quality           |    |  |
|   | Complete rollout of improved filtering, e-mail & groupware systems to all schools across the authority | W.Nigel Davies                              | x       |         |         | Apr-10            | Mar-11          |                               |                   |                 |   |                        |                           |    |  |
| Amdro   |  | Ajmal Rafique                               | x       | x       | x       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |    |  |

**Table 3a**  
**What we want to achieve in 2010/11-13**

| Objective 4  |  | Improve and enhance on the Server Infrastructure |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |  |
|--|--|--|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|------------------------|---------------------------|--|
| Main PI (s) & Target:  |  | No related PI's                                  |         |         |         |                   |                 |                               |                   |                 |   |                        |                           |  |
| 3  | 4  | 5  | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  | 15                     | 16                        |  |
| Key Action   | Supporting Sub-Action Tasks<br>(How are we going to achieve it?) | Owner /Resp. Officer                             | 2010/11 | 2011/12 | 2012/13 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2010/11 | Free for Dept Tag eg Joint Review Action? | Mag 7 Improvement Type | WAG 19 Strategic Outcomes |  |
| Develop disaster recovery provisions, under-pinning departmental Business Continuity plans   |  | Peter Fearn                                      | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |
| Improve and enhance the Server Infrastructure; to provide a strategy for future demand and growth in application and data requirements; and develop disaster recovery provisions |  | Peter Fearn                                      | X       | X       | X       | Apr-10            | Mar-13          |                               | MICT              | ✓               |   |                        |                           |  |
| Ongoing development of consolidated server provision   | Implementation of Unix consolidation                             | Peter Fearn                                      | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |
|  | Implementation of enhanced server capacity                       | Peter Fearn                                      | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |
| Implementation of Corporate file restructure   |  | Peter Fearn                                      | X       | X       | X       | Apr-10            | Mar-13          |                               |                   |                 |   |                        |                           |  |

Table 3b

What we want to achieve in 2010/11-13

| Key Divisional Objective:   |  | Divisional Management Standards            |         |         |         |                   |                 |                               |                   |                 |                        |  |
|---|--|--|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|------------------------|--|
| Key PI(s) & Target:   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| 3   | 4  | 5  | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14                     |  |
| Key Action  | Supporting Sub-Action Tasks<br>(How are we going to achieve it?) | Owner /Resp. Officer                       | 2010/11 | 2011/12 | 2012/13 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2010/11 | Mag 7 Improvement Type |  |
| <b>a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.</b>   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| Ensuring staff receive a 'Helping People to Perform' meeting with their line manager  |  | Mansel Phillips/<br>Business Unit Managers | x       | x       | x       |                   |                 | 1.3.2.11b                     | MSOS              |                 |                        |  |
|   |  |  |         |         |         |                   |                 | 1.3.4.11a                     | MSOS              |                 |                        |  |
| <b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| Ensure telephones are answered quickly  |  | All IT Staff                               | x       | x       | x       |                   |                 | 2.2.2.9                       | BPCF              |                 |                        |  |
| <b>c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings</b> |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| Cross refer to table 2c   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| <b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| See Table 4b  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| <b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| <b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| <b>g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.</b>  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| See Tables 3 and 5  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| <b>h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.</b>  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| Managing Sickness Absence   |  | Mansel Phillips/<br>Business Unit Managers | x       | x       | x       |                   |                 | CHR2                          | MSOS              |                 |                        |  |
|   |  |  |         |         |         |                   |                 | 1.3.2.16                      |                   |                 |                        |  |
| <b>i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.</b>  |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
| <b>j. Asset Management Plan</b>   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |
|   |  |  |         |         |         |                   |                 |                               |                   |                 |                        |  |

a - j = Corporate Objectives for all Services

**Part 4 - Use of Resources**

| <b>REVENUE BUDGET</b> |                               |                            |           |        |       |           |        |       |           |        |       |  |
|-----------------------|-------------------------------|----------------------------|-----------|--------|-------|-----------|--------|-------|-----------|--------|-------|--|
|                       |                               | Statutory<br>S/NS/Bot<br>h | 2010-2011 |        |       | 2011-2012 |        |       | 2012-2013 |        |       |  |
| Net                   |                               |                            | Expend'   | Income | Net   | Expend'   | Income | Net   | Expend'   | Income | Net   |  |
| £'000                 |                               |                            | £'000     | £'000  | £'000 | £'000     | £'000  | £'000 | £'000     | £'000  | £'000 |  |
|                       | <b>Information Technology</b> |                            |           |        |       |           |        |       |           |        |       |  |
| -24                   | Information Technology        |                            | 4029      | -4030  | -1    | 4044      | -4030  | 14    | 4129      | -4030  | 99    |  |
| -5                    | Corporate Network             |                            | 1713      | -1669  | 44    | 1771      | -1676  | 95    | 1860      | -1683  | 177   |  |
| 36                    | IT Operational                |                            | 1827      | -1749  | 78    | 1917      | -1758  | 159   | 2147      | -1766  | 381   |  |
| 7                     | <b>Total</b>                  |                            | 7569      | -7448  | 121   | 7732      | -7464  | 268   | 8136      | -7479  | 657   |  |

| <b>Table 4b - Savings &amp; Efficiencies</b> |                                      |                  |   |
|--|--------------------------------------|------------------|---|
|  |                                      | <b>2010-2011</b> |   |
| <b>Costs</b>                                 | <b>Cost Centre Description</b>       | <b>£</b>         | <b>Notes on Changes</b>   |
| 8302   | <b>Computer - Central Operations</b> | -26,000          | Printer rationalisation   |
| 8302   | <b>Computer - Central Operations</b> | -24,000          | Equipment reduction (1 unit per person)   |
| 8302   | <b>Computer - Central Operations</b> | -1,500           | Consumables; £1.5k contribution from IT Service, £23.5k from departments                  |
| 8236   | Central Telephone Network            | -3,000           | Further Mobile Tariff Reductions, IT Service contribution £3k; other departments £30k     |
| 8236   | Central Telephone Network            | -1,500           | Reduction of mobile phones (25%), IT Service contribution £1.5k; other departments £33.5k |
| 8258   | Computer - Resources                 | -50,000          | IT Service Review   |
|  | <b>Total</b>                         | <b>-106,000</b>  |   |

**Table 4c - Capital  
What do we spend on Capital ?**

| Scheme   | 2010/11             |   |  | 2011/12             |   |  | 2012/13             |   |  |
|--|---------------------|---|--|---------------------|---|--|---------------------|---|--|
|  | Gross Cost<br>£,000 | Potential<br>External<br>Funding<br>£,000 | Internal<br>Resources<br>Required<br>£,000 | Gross Cost<br>£,000 | Potential<br>External<br>Funding<br>£,000 | Internal<br>Resources<br>Required<br>£,000 | Gross Cost<br>£,000 | Potential<br>External<br>Funding<br>£,000 | Internal<br>Resources<br>Required<br>£,000 |
| <b>IT Strategy Developments</b>                                      |                     |   |  |                     |   |  |                     |   |  |
| Collaborative Desktop Software Replacement                           | 70                  | 0   | 70   | 100                 | 0   | 100  | 60                  | 0   | 60   |
| Enhancements to County Backbone Network                              | 0                   | 0   | 0  | 315                 | 0   | 315  | 185                 |   | 185  |
| - Replace BT LES2LR Circuits   | 90                  | 0   | 90   | 0                   | 0   | 0  | 0                   | 0   | 0  |
| - CISCO Replacement Switches   | 33                  | 0   | 33   | 0                   | 0   | 0  | 0                   | 0   | 0  |
| - Increased Resilience on Int Server Network                         | 50                  | 0   | 50   | 0                   | 0   | 0  | 0                   | 0   | 0  |
| MARAN3 re-procurement of Corp Network                                | 220                 | 0   | 220  | 0                   | 0   | 0  | 0                   | 0   | 0  |
| -MITEL 3300 Memory Upgrade   | 95                  | 0   | 95   | 0                   | 0   | 0  | 0                   | 0   | 0  |
| -Dial up Access Equip Upgrade  | 6                   | 0   | 6  | 0                   | 0   | 0  | 0                   | 0   | 0  |
| -MPLS Core Resiliency  | 50                  | 0   | 50   | 0                   | 0   | 0  | 0                   | 0   | 0  |
| -Replace 7206 Router   | 30                  | 0   | 30   | 0                   | 0   | 0  | 0                   | 0   | 0  |
| Unix server virtualisation   | 195                 | 0   | 195  | 64                  | 0   | 64   | 0                   | 0   | 0  |
| Government Connect and central initiatives                           | 50                  | 0   | 50   | 50                  | 0   | 50   | 50                  | 0   | 50   |
| Replace Mozart blade servers   | 0                   | 0   | 0  | 300                 | 0   | 300  | 300                 | 0   | 300  |
| E Government /Service Transformation Developments                    | 0                   | 0   | 0  | 0                   | 0   | 0  | 150                 | 0   | 150  |
| Core systems replacement - Applications                              | 0                   | 0   | 0  | 0                   | 0   | 0  | 400                 | 0   | 400  |
| Partnership Working - Improve access at certain sites                | 0                   | 0   | 0  | 0                   | 0   | 0  | 20                  | 0   | 20   |
| Schools Technical Development  | 50                  | 0   | 50   | 50                  | 0   | 50   | 50                  | 0   | 50   |
| <b>TOTAL</b>   | <b>939</b>          | <b>0</b>                                  | <b>939</b>                                 | <b>879</b>          | <b>0</b>                                  | <b>879</b>                                 | <b>1215</b>         | <b>0</b>                                  | <b>1215</b>                                |
| <b>Explanation of significant variation</b>                          |                     |   |  |                     |   |  |                     |   |  |
| Explain any potential external funding                               |                     |   |  |                     |   |  |                     |   |  |
| Additional revenue consequences (costs or savings) could be outlined |                     |   |  |                     |   |  |                     |   |  |
|  |                     |   |  |                     |   |  |                     |   |  |
|  |                     |   |  |                     |   |  |                     |   |  |

**Table 5a –IT Divisional Business Plan**

**Our Key Measures of success - 2008/09 results, 2009/10 projected results and targets for 2010/11 +**

|  |  | How well have we done? |                     |              |                                       | How well are we doing?         |                  |                      |                          | Improvement                |  |            |            |   |   |       |        |
|--|--|------------------------|---------------------|--------------|---------------------------------------|--------------------------------|------------------|----------------------|--------------------------|----------------------------|--|------------|------------|---|---|-------|--------|
|  |  | Comparative Info.      |                     |              |                                       | See explanation of performance |                  |                      |                          | See explanation of targets |  |            |            |   |   |       |        |
| a  | b  | c                      | d                   | e            | f                                     | g                              | h                | i                    | j                        | k                          | l  | m          | n          | o                                       | p   | q     | r      |
| PI REF   | Definition<br>(If abbreviated see full definition on footnote below) | 2008/09                |                     |              |                                       | 2009/10                        |                  |                      |                          | 210/11                     | 11/12  | 12/13      |            |   |   |       |        |
|  |  | Our Result             | Welsh Best Quartile | Welsh Median | How we compare to Wales<br>★ to ★★★★★ | Target                         | Projected Result | Target Met<br>☺ or ☹ | Did we improve<br>▲ or ▼ | Target Set                 | Target Set to improve against result (h)<br>✓ or ✗ | Target Set | Target Set | Improve ment Plan?<br>Key or Supporting | Corp Priority ref (Sub Theme)<br>See table 1c | Mag 7 | WAG 19 |
| <b>Objective: Further improve service delivery including delivery to schools</b> |  |                        |                     |              |                                       |                                |                  |                      |                          |                            |  |            |            |   |   |       |        |
| <b>Main Indicator(s)</b>   |  |                        |                     |              |                                       |                                |                  |                      |                          |                            |  |            |            |   |   |       |        |
| No Mandatory measures set by the Welsh Assembly Government for the ICT Division  |  |                        |                     |              |                                       |                                |                  |                      |                          |                            |  |            |            |   |   |       |        |

Number of decimal places - please delete this column once fully completed

| Table 5b – IT Divisional Business Plan                         |  |                        |                                |                      |                      |                          |                            |  |            |            |
|--|--|------------------------|--------------------------------|----------------------|----------------------|--------------------------|----------------------------|--|------------|------------|
| Performance Measurement Results 2008/09+ and Targets 2010/11 + |  |                        |                                |                      |                      |                          |                            |  |            |            |
|  |  | How well have we done? | How well are we doing?         |                      |                      |                          | Improvement                |  |            |            |
|  |  |                        | See explanation of performance |                      |                      |                          | See explanation of targets |  |            |            |
| a  | b  | c                      | d                              | e                    | f                    | g                        | k                          | l  | m          | n          |
| PI REF   | Definition<br>(If abbreviated see full definition on footnote below)                     | 2008/09                | 2009/10                        |                      |                      |                          | 2010/11                    | 11/12  | 12/13      |            |
|  |  | Our Result             | Target                         | Actual Result        | Target Met<br>☺ or ☹ | Did we improve<br>▲ or ▼ | Target Set                 | Target Set to improve against result (e)<br>✓ or ✗ | Target Set | Target Set |
| <b>Divisional Standard Measures (Link to Table 3b)</b>         |  |                        |                                |                      |                      |                          |                            |  |            |            |
| <b>a. Helping Staff to Perform</b>                             |  |                        |                                |                      |                      |                          |                            |  |            |            |
| 1.3.2.11(b)  | % of third tier managers appraisals carried out during the year                          | 100%                   | 80%                            | 100%                 | ☺                    | Constant                 | 100%                       | ✗  | 100%       | 100%       |
| 1.3.2.11(a)  | % Appraisals carried out during the year   | 97%                    | 100%                           | 100%                 | ☺                    | Constant                 | 100%                       | ✗  | 100%       | 100%       |
| <b>b. Internal Communications</b>                              |  |                        |                                |                      |                      |                          |                            |  |            |            |
| 2.2.2.9  | % calls answered within 14 second target   |                        | 80.00%                         | Result not available |                      |                          |                            |  |            |            |
| <b>c. Human Resources</b>                                      |  |                        |                                |                      |                      |                          |                            |  |            |            |
| CHR 2  | The number of working days/shifts per Full Time Equivalent lost due to sickness absence. | 8.4 days               | 11.4 days                      | 7.2 days             | ☺                    | ▲                        | 10.8 days                  |  | TBC        | TBC        |
| 1.3.2.16   | % of Return to Work Interviews conducted   | N/A                    | 55.00%                         | 98.90%               | ☺                    | N/A                      | 58.00%                     |  | TBC        | TBC        |
| <b>d. Service Asset Mangement Plans</b>                        |  |                        |                                |                      |                      |                          |                            |  |            |            |
|  |  |                        |                                |                      |                      |                          |                            |  |            |            |

## Table 5c - Measurement Summary

### Balanced Suite of Measures ?

| Magnificant 7           |   |                      |                      |                      |                      |                      |
|-------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic effectiveness | Service Quality   | Service Availability | Fairness             | Sustainability       | Efficiency           | Innovation           |
| No. of measures used    | No. of measures used  | No. of measures used | No. of measures used | No. of measures used | No. of measures used | No. of measures used |
| Objective 1             | No Mandatory measures set by the Welsh Assembly Government for the ICT Division |                      |                      |                      |                      |                      |
| Objective 2             |   |                      |                      |                      |                      |                      |
| Objective 3             |   |                      |                      |                      |                      |                      |
| Objective 4             |   |                      |                      |                      |                      |                      |
| Total                   |   |                      |                      |                      |                      |                      |

Note: You do not have to have measures in all boxes

**Table 5d - Core Measures not being used**

**Mandatory Standard (Core) Measures not being used by the Service in their Business Plan.**

Members need to satisfy themselves that a Balance Suite of Measures are being used by the service to monitor it's objectives

| New Ref. No.  | Magnificant 7 reference code | Description | Dept. | Division | Business Unit | Owner (HoS) | Reason for Non-use |
|---|------------------------------|-------------|-------|----------|---------------|-------------|--------------------|
| No Mandatory Measures set by the Welsh Assembly Government for the ICT Division |                              |             |       |          |               |             |                    |

## Key

Are any of the actions/measures related to Improvement as defined by WAG?

### Magnificant 7

Mag 7  
Improve  
ment  
Type  
Code

|  |  |          |
|--|--|----------|
| <b>1 Strategic effectiveness, in terms of:</b> |  |          |
| 1A   | - making progress towards an authority's strategic objectives (as set out in its community strategy);                    | 1a       |
| 1B   | - The social well-being of the area;   | 1b       |
| 1C   | - The economic well-being of the area;   | 1c       |
| 1D   | - The environmental well-being of the area;  | 1d       |
| 1E   | - the long-term objectives of the area contributing to the achievement of sustainable development in the United Kingdom  | 1e       |
| <b>2 Service quality</b>                       | improving the quality and/or availability of services;   | <b>2</b> |
| <b>3 Service availability</b>                  | improving the quality and/or availability of services;   | <b>3</b> |
| <b>4 Fairness</b>                              | reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups; | <b>4</b> |
| <b>5 Sustainability</b>                        | exercising functions in ways which contribute to sustainable development;  | <b>5</b> |
| <b>6 Efficiency</b>                            | improving the efficiency of services and functions;  | <b>6</b> |
| <b>7 Innovation</b>                            | innovation and change which contributes to any of the above objectives.  | <b>7</b> |

### WAG 19 - Strategic Outcomes

#### Strategic Outcome Code

|             |   |
|-------------|---|
| <b>SF01</b> | A healthy population with a good quality of life  |
| <b>SF02</b> | Quality health and Social Care is readily available   |
| <b>SF03</b> | Our economy is strong and provides good employment opportunities                              |
| <b>SF04</b> | Everyone has the skills they need to thrive and contribute to the economy                     |
| <b>SF05</b> | Everyone has access to good housing   |
| <b>SF06</b> | People can travel, sustainably, reliably, safely and easily                                   |
| <b>SF07</b> | People can access good education and training throughout their lives                          |
| <b>SF08</b> | People are well educated for life   |
| <b>SF09</b> | Children have the best start in life  |
| <b>SF10</b> | Poverty in Wales is reduced   |
| <b>SF11</b> | Communities are regenerated throughout Wales  |
| <b>SF12</b> | People live in safe, vibrant, inclusive urban and rural communities                           |
| <b>SF13</b> | Our natural and historic environment is protected and enhanced and land is used sustainably   |
| <b>SF14</b> | Wales is an energy efficient, low carbon and low waste society                                |
| <b>SF15</b> | The Welsh language thrives  |
| <b>SF16</b> | Culture and sport thrive in Wales   |
| <b>SF17</b> | Wales has a positive external reputation  |
| <b>SF18</b> | Public services are citizen centred , effective and value for money                           |
| <b>SF19</b> | Our devolved government is effective and accountable , and its role is understood by citizens |