VALE of GLAMORGAN

BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN
2017-2021

Service Area	ICT
Head of Service	Dave Vining
Director	Rob Thomas
Cabinet Member	Cllr. Neil Moore Leader and Cabinet Member for Resources & Inward Investment
Scrutiny Committee	Corporate Performance & Resources

1. Introduction

The ICT service area forms part of the Resources Directorate. The Service's primary role is to provide high quality ICT services to the Council, its users and Members and support the Council's corporate aims and objectives to facilitate the delivery of better public services to citizens of the Vale of Glamorgan.

1.1 About our Service – ICT Services

The ICT service is responsible for undertaking a number of key roles for the Council by providing ICT support services to all departments and managing the diverse technological needs of the Council.

Our broad functions are:
- Managing, installing, advising and where relevant procuring the Council's server infrastructure (Windows and Unix), the Storage Area Network, email system, ICT hardware and telephony;
- Providing service desk support to all Council ICT users as a single point of contact for investigation and resolution;
- Supporting the wide area networks both internally and externally linking all major buildings to the internet and relevant government networks and supporting our wireless network within the Council's main sites;
- Providing ICT support to Council Members, Schools, Libraries and Town and Community Councils.
- Understanding our internal customers (Council departments) business needs to identify and support delivery of operational improvements utilising ICT;
- Identifying and delivering efficiency opportunities utilising ICT;
- Design, develop and implement new applications and ensuring maintenance of application interfaces as well as any database administration;
- Provision of ICT support for all business systems ;
- Supporting the Reshaping Services programme.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong Communities with a bright future'**.

Our service plan outlines our key priorities for the next four years and how we will manage our resources to deliver these. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the well-being goals is highlighted throughout our service plan.

1.3 Developing Our Plan

Our service plan is informed by and reflects the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Service Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Priorities outlined in our draft ICT Strategy, draft Digital Strategy, Information Management Strategy and Connecting with our Customers, the Council's customer relations strategy;
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Findings from Internal Audit Reports on Microsoft Exchange, Oracle E-Business, the backup infrastructure, endpoint security, Firewalls, use of ICT consultants, LALPAC licensing system, ICT asset management, network resilience issue, PCI-DSS, and OHMS.
- Responding to the audit requirements associated with Public Services Network (PSN) and Payment Card Industry (PCI) compliance.
- Guidance from the Information Commissioners Office (ICO).
- The ICT requirements of council services for the coming year.

1.4 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities.

2. Our Corporate Plan Priorities for 2017-21

2.1 Corporate Plan Priorities

Over the next four years the ICT Service will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome / Scrutiny Committee	Well-being objective	Ref	Action
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implement the Welsh Language Standards to improve access to services and information. (2019/20)

2.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priorities 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service over the next four years will be:

Ref	Action
CP1	Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.

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3. The Year Ahead (2017-18)

3.1. Our Annual Service Priorities for 2017-18

During 2017-18 our service will undertake the actions outlined below to contribute to Year 2 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being objective	Ref	Action	During 2017/18 we will:
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	Improve equality monitoring data to enable more informed decisions about service delivery.
WO3: An Aspirational and Culturally Vibrant Vale (L&C)	O6: Valuing culture and diversity	AC12	Implement the Welsh Language Standards to improve access to services and information. (2019/20)	Ensure service delivery complies with Welsh language standards Promote and provide opportunities for staff to access Welsh language courses.

Ref	Action	During 2017/18 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	Continue reviewing ICT services and projects as part of Tranche 1 & 2 of the Reshaping Services programme. Achieve the required savings of £400k for the ICT Service in 2017/18. Continue to support Reshaping Services projects requiring ICT advice, development and support.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.(2017/18)	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Deliver our key workforce development priorities for the coming year as outlined in Appendix B.

Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 2 (2017/18) priorities for the Corporate Plan.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.2. Managing Our Resources to Deliver Our Priorities

The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

Integrated Planning

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. For 2017-18, we have identified a series of 'enabling actions' that will support us to deliver our priorities for Year 2 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Workforce Development

Key Service Statistics 2015/16						
Average headcount 2015/16	FTE 2015/16	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
44.5	44.30	2.78	1.11	3.88	5 (11.24%)	81

Recent data at Q3, indicates that 100% of staff appraisals been completed compared to 81% for the whole of the previous year.

Attendance management figures for Q3 (2016/17) show a slight fall in sickness absence with the service reporting 3.06 days lost per full time equivalent employee compared to 2.08 days during the same time period in 2015/16. The dip in our performance can be attributed to one member of staff on long term sickness of 41 days following an operation.

We continue to take a proactive approach to the management of attendance in line with the revised policy, with targeted and consistent monitoring of sickness levels at senior management levels. In addition, we are ensuring appropriate support is in place to enable staff to return to work. We will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service to support further improvements going forward.

Staff turnover has increased to 6.98% at Q3 compared to 2.17% during the same time period in 2015/16. Despite the increase our performance exceeds that of the whole Council at 8.13%. Within the service, voluntary and involuntary leavers accounted for 4.64% and 2.33% of leavers respectively. In comparison, in the same time period last year, all leavers were voluntary (2.17%). This is as a result of the ICT restructure.

It is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees. It remains a priority for ICT to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Building resilience in our workforce over the next few years to manage the challenges and changes we face in a flexible and sustainable manner which also involves getting the right balance of skill set within teams to make appropriate use of resources;
- Building on existing collaborative working arrangements in order to fully deliver integrated working practices.
- Putting in place succession planning to address issues associated with an ageing workforce and reliance on small numbers of key staff through continuing to support trainee opportunities to ensure there is a pool of appropriately qualified and skilled staff over the coming years and through offering flexible retirement plans for staff;
- Thinking creatively on how to recruit and retain staff in business critical post in key service areas;
- Shifting towards developing new skillset/competencies for team leaders and managers focusing on commissioning, contracting, collaboration, project management skills, and demand management;
- Reinforcing a new culture that supports the wider change programme (Reshaping Services) and enables our staff to develop a renewed sense of corporate identity.

ICT
In line with Corporate direction we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are:

- Supporting the implementation of the Council's Digital Strategy.
- Continue to maximise opportunities for agile working within the service and across the Council.
- Support reshaping projects across the Council.
- Support Social Services move to a national system, WCCIS.
- Investigate opportunities for outsourcing Oracle support to achieve required savings.
- Extend print contract for 2017/18 and procure a contract for 2018/19.
- Continue to maintain Public Services Network (PSN) compliance.
- Continue to promote sustainable IT usage by using technology that uses less space and power.
- Continue working towards Payment Card Industry (PCI) Compliance to ensure we have secure payment processing arrangements in place that meet the required standards.

Finance
The base budget for our service area for 2017/18 is £1,710,000 and the planned improvement activities for 2017/18 focus on delivering the in-year savings identified for the service. However, over the following three years, we are also required to deliver further savings which are outlined below:

Scheme	2017/18 (£000)	2018/19 (£000)	2019/20 (£000)	Total (£000)
Review of ICT services	400	150	0	550
Total	**400**	**150**	**0**	**550**

Assets
In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2017/18 are:

- Continue to support the re-location of staff, as part of the Space Project which has involved the re-cabling/ networking of the Civic Offices.

- Continuing to roll out technology refresh programme for staff and elected members, which has enabled more agile working across the Council. Through the investment and provision of mobile technology we will continue to support staff to become mobile workers, which has freed up more office-based accommodation.
- All ICT staff have moved into a reduced space, contributing to reduction in property assets and associated costs.
- Moving away from physical servers to virtual servers which has reduced the amount of office space required.

Procurement

In line with corporate guidance we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate-wellbeing outcomes. Our significant projects for the coming year are:

- Replacement of the Council's Print Strategy tender;
- Tender for the procurement of ICT desktop hardware through the NPS framework Agreement.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on our residents and our internal client departments. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2017/18	Brief Description of the Purpose of the Consultation
ICT customer satisfaction survey	To determine customer satisfaction with ICT service desk.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our planned activities for the coming year.

Activity Planned 2017/18	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Develop an SLA arrangement with Catering services to provide ICT support.	To support Catering service in maintaining IT services.	Reshaping Programme Board
Shared ICT service.	Explore options for a shared ICT service between 5 councils.	Cardiff, Merthyr Tydfil, Bridgend and Rhondda Cynon Taf councils.
Regional Adoption Service	To provide ICT support facilities and a secure document workspace to support new regional service.	Cardiff, Merthyr and RCT
ICT support for Shared Audit Service	To provide ICT support as part of the Shared Audit Service.	Bridgend

Activity Planned 2017/18	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Develop SLA arrangements with schools to provide ICT support.	Extend the Bryn Hafren model of working to other schools in the Vale to maximise collaboration and opportunities for income generation.	SLA currently exists with Bryn Hafren.

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them.

Risk	Likelihood score	Impact score	Mitigating controls
Failure to implement adequate ICT management systems across the Council.	2	2	DPA/ICT Codes of Practice are in place and all staff are made aware of these policies at point of recruitment and during their employment with the Council. We raise awareness of roles and responsibilities amongst staff through Corporate Induction and online via e-learning modules. We have put in place secure networks that include Firewalls and robust building/office security arrangements are in place.
Reputational risk associated with information security breaches and the impact of viruses and malware. (Information management and security is a corporate risk)	3	3	Utilise encrypted memory sticks and laptops. We have put in place a secure email system (GCSX) and system audit trails. We have appointed a specialist Computer Auditor and Information Security Officer and have nominated systems administrators. We have robust Corporate document retention systems in place and a Freedom of Information (FOI)/Records Management Unit.

Annual penetration testing to identify any security vulnerabilities. Ensuring virus protection is up to date at all times.

Raising awareness of staff to the risks of introducing viruses and malware.

We are currently Public Service Network (PSN) compliant. We have undertaken a health check of our systems and a corresponding action plan has been produced to enable us to become Payment Card Industry (PCI) compliant. |

Risk	Likelihood score	Impact score	Mitigating controls
Loss of experienced staff and their knowledge base as a result of reduced staffing levels.	2	3	A strategic approach to managing budget reductions will be undertaken to ensure that the necessary organisational change is supported and achieved. Implementation of the Workforce Plan. We have reviewed the IT structure which will be published by March 2017 and implemented during 2017/18 which aims to increase the number of staff overall.
Inability to recruit and retain suitably qualified staff in key areas.	3	3	Development and implementation of the Workforce Plan. Greater emphasis on recruitment of multi-disciplinary staff i.e. graduates/trainees who have a wide range of skills to meet the evolving needs of the Council.
Services do not have comprehensive business continuity plans to deal with ICT breakdowns.	2	3	Providing advice and guidance to all council services to ensure the right level business continuity plans are in place. New Oracle hardware in now in place which should reduce the risk for those systems.
Failure to make sufficient investment in ICT infrastructure	2	2	Improved support and maintenance for existing ageing systems. 5 year programme in place to invest in ICT infrastructure (£300k per year).

Scoring service risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.

ICT Action Plan 2017/18

Well-being Outcome 3: An Aspirational Vale		Objective 6: Valuing culture and diversity	

Well-being goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10	Improve equality monitoring data to enable more informed decisions about service delivery.	Accurate and timely data which informs proposals and decisions about service delivery. Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
AC12	Ensure service delivery complies with Welsh language standards	Service delivery complies with the Council's Welsh language scheme.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
AC12	Promote and provide opportunities for staff to access Welsh language courses.	Staff are aware of the requirements of the Council's scheme and have opportunities to learn Welsh.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going

Integrated Planning

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Further refine the ICT Strategy to ensure it has a clear vision and objectives that can be aligned to the Reshaping Services Programme and enables us to discharge our role as a corporate enabler.	Revised strategy appropriately reflects ICT's enabler role in delivering the Council's Digital Strategy and its transformation agenda.	N/A	Nick Wheeler	1st January 2018	31st March 2018	1 FTE for 10 days
CP1	Continue reviewing ICT services and projects as part of Tranche 1 & 2 of the Reshaping Services programme.	Sustainable ICT service for the future.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
CPI	Support the implementation of the Council's Digital Strategy.	Implementation of the Council's transformation agenda contributes to efficient and sustainable services to meet the needs of Vale of Glamorgan residents for the future.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
CPI	Continue to maximise opportunities for agile working within the service and across the Council.	Increased service efficiencies and savings.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Achieve the required savings of £400k for the ICT Service in 2017/18.	Required savings achieved.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
CP1	Continue to support Reshaping Services projects requiring ICT advice, development and support.	ICT contributes to and enables business transformation of Council services.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
CP1	Review ICT systems and software in use across the Council to ensure it is fit for purpose.	All systems evaluated and fit for purpose.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
CP1	Evaluate the usability and delivery of cloud-based computing and cloud-based storage for the Council.	Options identified to facilitate increased efficiency.	N/A	Emma Williams	1st July 2017	31st Dec 2018	2 FTEs for 20days
CP1	Investigate and implement the provision of a second internet connection to the Council to provide additional service resilience.	Increased service resilience.	N/A	Richard Hortop	1st April 2017	30th June 2017	1 FTE for 10 days
CP1	Develop SLAs with schools to maximise collaboration and opportunities for income generation.	Efficient and sustainable ICT service for the future.	N/A	Nick Wheeler/Compliance and Business Support Manager	1st April 2017	31st March 2018	On-going

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Continue to support the re-location of staff, as part of the Space Project which has involved the re-cabling/ networking of the Civic Offices.	Reduction in work space required and associated costs.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
CP1	Continue to roll out the technology refresh programme for staff and elected members.	Increased agile working across the Council. Through the investment and provision of mobile technology we will continue to support staff to become mobile workers, thereby freeing up more office-based accommodation.	N/A	Andrew Brain	Already Started for elected members 1st April 2017 for staff	31st May 2017 for elected members 31st March 2018 for staff	2 FTEs for 20 days On-going for staff
CP1	Decommission physical server hardware and migrate applications to new data centre from East Server Room to support the Space Project	To return space for use as office accommodation	N/A	Emma Williams	1st April 2018	31st May 2018	4 FTEs for 20 days
W1	Implement the restructure of the ICT service.	Delivery of cost effective and sustainable services for the future.	N/A	Nick Wheeler	Feb 2017	May/June 2017	2 FTEs for 20 days

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
W2	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2017/18 targets.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
W3	Support team managers to develop the broad skillset required to support new ways of working.	All managers take up training in line with the Council's Management Competency Framework. ICT specific CPD aligns with corporate management competency framework.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
W4	Further develop succession planning arrangements in the service in order to address identified workforce issues.	There is a pool of appropriately qualified and skilled staff over the coming years and through promotion of traineeships and offering flexible retirement plans for staff.	N/A	Nick Wheeler	1st April 2017	31st March 2018	On-going
IT	Support Social Services move to a national system, WCCIS.	System implemented and operational.	N/A	Kevin Lewis	Already Started	31st December 2018	2 FTEs 30 days
IT	Investigate opportunities for outsourcing Oracle.	Service achieves required savings for 2017/18.	N/A	Nick Wheeler	Already Started	31st December 2018	2 FTEs 30 days

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IT	Extend the print contract for 2017/18 and procure a contract for 2018/19.	Efficiency savings achieved through print strategy. Contract already extended for 2017/18	N/A	Andrew Brain/Steve Leat	1st October 2017	31st March 2018	2 FTEs for 20 days
IT	Continue to maintain Public Services Network (PSN) compliance.	Assurance and confidence in the Council's ICT security arrangements. PSN accreditation achieved.	N/A	Jens Chinneck	1st May 2017	31st July 2017	2FTEs for 40 days
IT	Continue to promote sustainable IT usage by using technology that uses less space and power.	Increased agile working across the Council. Reduction in work space required and associated costs.	N/A	Andrew Brain/Emma Williams	1st April 2017	31st March 2018	On-going
IT	Continue working towards Payment Card Industry (PCI) Compliance.	Compliance ensures secure payment processing arrangements are in place that meet the required standards.	N/A	Nick Wheeler/Carolyn Michael	1st April 2017	31st March 2018	On-going