
ICT

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000 Excludes: Recharges and Capital Charges	Total Cost £`000 Includes: Recharges and Capital Charges
5	Information Technology	2,623	-13	2,610	0
12	Voice Network	170	-2	168	0
Total		2,793	-15	2,778	0

Service Title:

Information Technology**5****Manager: Bob Clark****No. of Staff (FTE)****42****Brief Description:**

The I.T. Services Division is a central support service providing Information Technology services to a wide range of clients as follows : All Directorates of the Council; Adult Care Trust; Members; Joint Working agencies (ie Youth Justice); Coroners.

A wide range of I.T. Services are offered : eg. Operational support of all the Council's central computers; PC support and support of the telephone and data networks; Technical Software Development teams to develop, install and maintain all the Council's computer systems; Provision of a centralised I.T. Help Desk; Corporate purchasing of IT hardware and software; provision of I.T. training to both internal and external clients; I.T. disaster recovery/security services; Development of Corporate I.T. Strategies/Policies.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,729</i>	Employees	1,523	1,537	1,562	1,578
<i>18</i>	Transport & Travel	21	22	22	22
<i>1,092</i>	Supplies & Services	1,027	1,046	1,067	1,088
<i>63</i>	Contribution to IT Replacement Fund	52	53	54	54
<hr/> <i>2,902</i>	Total Expenditure	<hr/> 2,623	<hr/> 2,658	<hr/> 2,705	<hr/> 2,742
<i>-1</i>	Fees and Charges				
<i>-58</i>	Other Income	-13	-13	-13	-13
<hr/> <i>-59</i>	Total Income	<hr/> -13	<hr/> -13	<hr/> -13	<hr/> -13
<hr/> <i>2,843</i>	Net Expenditure (Cash Limit)	<hr/> 2,610	<hr/> 2,645	<hr/> 2,692	<hr/> 2,729
<i>-2,889</i>	Support Services - Reallocation	-2,655	-2,655	-2,655	-2,655
<i>45</i>	Capital Charges	45	45	45	45
<hr/> <i>-1</i>	Total Cost of Service	<hr/> 0	<hr/> 35	<hr/> 82	<hr/> 119

Service Indicators:	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Customer satisfaction 7 is maximum	5.35	5.68	5.80
% calls resolved within agreed timescales	84%	81%	90%
% of successful IT projects	86%	86%	90%
Total procurement cost for a workstation	£668	£650	£600
Total cost of connection to telephone network	£129	£112	£140
Total cost of connection to data network	£117	£165	£150
IT support costs per workstation	£156	£179	£160
Workstations support per IT support specialists	183	239	200
IT Training adequacy Score 1 to 7	4.33	5.25	5.50
No of IT training courses run per year	520	600	550
No of delegates attending courses	1540	1600	1600
No of staff achieveing full ECDL	100	44	100
No of ECDL tests taken	530	248	300

Service Issues:

The key issues facing this business unit in future years as identified in the ICT Business Plan are as follows:

Issue 1- the Council's Commissioning model could reduce our internal Client base for IT Support Services, however there will be a "Corporate Centre" core client which will still need IT Support. The issue is ensuring that adequate technical skills are retained either within the internal IT Service or via a partnership to continue to provide a service to the "Core" effectively and at a competitive cost.

Issue 2 - The PIP transformation project (productivity Improvement programme) will undoubtedly identify many new IT requirements as part of the Business Process Re-engineering process. There will be additional pressure on ICT Support Service to support the outcomes of this project over the coming years. Also it is very likely that some additional ICT Revenue and capital budget pressures will emerge from this project also.

Issue 3 - The CCRP project has been scaled back and the final plans for the project have yet to be agreed, however they will still be a need for some major ICT development work especially in the areas of ICT Data & Voice Infrastructure; Electronic Document management systems; Mobile/home working. It is important to ensure that the current level of IT skills is retained within the organisation to undertake this project over the coming years.

Issue 4 - Emerging Government Legislation specifically in the areas of Welfare reform and the concept of the "Universal Credit" scheme will clearly impact on ICT Services in the future (2013-2015), but details of how the service will be affected are unclear at the moment as the Government White paper is still being developed, (likewise for changes to the Health and Social care agenda).

Issue 5 - Torbay Care Trust's proposed procurement of a new system to support the concept of a Single Community Care Record (SCCR) - The Torbay Care Trust's plans are to stop using the Council's current PARIS Care Management System for Adult Social Care and develop this functionality within the new SCCR system.

There are potentially significant risks associated with this project for the Care Trust which could also impact on Council ICT staff in terms of continuing to support the Paris system for Children's Social Care; providing the necessary ICT technical skills for Data disaggregation and systems integration and the need to synchronise two systems for what could be a long period of time during the new system implementation and disaggregation phase.

Issue 6 - Finally one must not forget the IT projects which fall outside the Transformation Programme. There are in excess of 10 other Departmental IT projects scheduled over the next 12 to 24 months which will need to be adequately supported (see projects in SPAR).

Service Title:

Voice Network**12****Manager: Bob Clark****No. of Staff (FTE)****nil****Brief Description:**

This is the provision of the Council's voice (telephone) network covering in excess of 1,500 extensions

The Council's internal telephone network is based on three BT Meridian telephone switches sited at Torquay Town Hall, Oldway and Paignton Old Town Hall with digital circuits connecting the three switches. All incoming calls are routed from the Torquay switch to the relevant extension across our DDI internal voice network or the main 01803 201201 switchboard. Telewest Centrex is used at most of our larger remote site to provide a secure private user group enabling a connection into our BT DDI number range and increasing the capacity of free internal calls across the Council's voice network.

VOIP technology is also used to provide increased telephone extension capacity at remote and local sites and electronic incoming call handling has been introduced for on the Council's main switchboard at Torquay Town Hall.

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012 2012 / 2013 2013 / 2014 2014 / 2015
£'000 £'000 £'000 £'000

<i>161</i>	Supplies & Services	170	178	186	195
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<i>161</i>	Total Expenditure	170	178	186	195
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	Non General Fund Recharges	-2	-2	-2	-2
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<i>0</i>	Total Income	-2	-2	-2	-2
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<i>161</i>	Net Expenditure (Cash Limit)	168	176	184	193
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<i>-161</i>	Support Services - Reallocation	-168	-168	-168	-168
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<i>0</i>	Capital Charges	0	0	0	0
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<i>0</i>	Total Cost of Service	0	8	16	25
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Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Calls via direct dial facility	870,000	906,000	840,000
No. of telephone users	1500	1500	1500
Calls to switchboard	170,000	173,000	163,000

Service Issues:

A key issue for this heading is to ensure that the Council uses the most appropriate suppliers both in terms of service quality, price for its call charges, maintenance and rental costs for its voice network.

To ensure best value and cost effective service provision Torbay Council is a member of the Devon Local Authorities Procurement Consortium. This agreement went for tender in the European Journal for data and telecom services and the purchasing framework agreement is now in place with Torbay Council benefiting from the preferential pricing.