

SERVICE PLAN 2009/10 – ICT & CUSTOMER SERVICES

NOW ANALYSIS

THE SERVICE

Objective:	To provide comprehensive information technology services to the Council as well as to provide efficient and effective customer services to members of the public. To provide central support functions for the Council.	
Budget:	Gross Expenditure: £1,575,790	Net Expenditure: £ 0
Staffing:	44 FTE	
The Service Teams:		
a. Technical Support	Support for desktop PCs, laptops, servers and infrastructure for all staff and Councillors. Provision of network connections to remote sites (eg Tenterden, Charter House, housing schemes). Provision of fixed and mobile telephony. Procurement of IT hardware, software and consumables.	
b. Systems Development	Systems analysis and design services. Implementation of bespoke software solutions. Systems integration and interface specification. Project Management.	
c. GIS	Support and development of corporate Geographical Information Systems. Licence management with Ordnance Survey.	
d. Customer Services	Provision of customer services via contact centre (face-to-face), call centre (telephone), Tenterden Gateway and electronic channels.	
e. Central Support	Electronic Document Management, document production and design services, secretarial cover.	
f. Reprographics	Provision of print services via print room and floor-based multifunctional print devices. Print contract management. Provision of print consultancy services.	
g. Management	Co-ordination of Data Protection and Freedom of Information issues, Council representative on Kent Connects Programme Board and the Kent Connects/Kent Customer Services Groups. Supporting CX via LGDC focus group.	
Key Partners:	Kent Connects, KCC	

PERFORMANCE

Information on performance can be found in the quarterly Budget and Performance Monitoring Reports to the Executive.

WHERE ANALYSIS

GOALS

Short Term (2009/10)	Medium Term (2010/11)	Long Term (2011/12)
<ul style="list-style-type: none"> Ensure our computer systems are available to all services. GQS 1 Continue server virtualization programme. GQS 1 Continue to increase the proportion of customer enquiries answered at first point of contact and/or by self service. GQS 1, GQS 2, CF3 Rationalize file-store from server farm to SAN. GQS 1 Achieve GCSX compliancy, CoCo sign off and connection to Government Connect GQS 1, LL3 Support Access Kent programme in delivery of virtual call centre pilot GQS 1, LL3 Support KCC as appropriate in their delivery of Ashford Gateway Plus. LL3 Review homeworking within customer services team. GQS 1 Scope, cost and procure upgrade to contact centre telephony hardware and software GQS 1 Undertake systems developments as timetabled GQS 1 Support MKIP work programme in ICT and other workstreams GQS 1, LL3 Support implementation of Planning EDM solution GQS 1 Implement Budget Reduction Strategy for ICT & Customer Services GQS 1 Centralise procurement of ICT and associated consumables GQS 1 	<ul style="list-style-type: none"> Continue to increase the proportion of customer enquiries answered at first point of contact or via self-help GQS 1, GQS 2, CF3 Continue server virtualization programme, aim for 50% reduction in server numbers. GQS 1 Increase percentage of transactional customer enquiries handled by automation to 50%. GQS 1, CF3 Continue rollout of IP telephony across the Council in order to facilitate retirement of Siemens telephone switch. GQS 1 Work with Kent Connects partners to deliver East Kent virtual call centre GQS1, LL3 	<ul style="list-style-type: none"> Continue to increase the proportion of customer enquiries answered at first point of contact or via self help help GQS 1, GQS 2, CF3 Continue server virtualization programme, aim for 70% reduction in server numbers. GQS 1

IMPROVEMENT PLAN/STRATEGIES

People & Finance	Technology	Strategies
<ul style="list-style-type: none"> Ensure new staffing structures are bedded in following on from the ZBB process. GQS 1, GQS 1.1 Reduce cost of reprographics via new technologies and contracts GQS 1 Review training needs GQS 1.1 Continue to work with suppliers to leverage reference site activities GQS 1 	<ul style="list-style-type: none"> Continue to integrate systems with LLPG and CRM GQS 1 Deploy appropriate technology to support the transformational government agenda, supported by the collation of service plans to identify technology requirements GQS 1 Further enhance corporate GIS and provide significant integration with business systems GQS 1 Support Kent Connects cooperative call centre project through IP telephony GQS1, LL3 Server virtualisation & SAN rollout GQS 1 	<ul style="list-style-type: none"> Leverage Kent Connects and Kent Customer Services programmes to deliver savings and business benefits around IT infrastructure and customer service provision GQS 1 Continue to produce rolling ICT Strategy GQS 1 Refresh customer services strategies and support embedding of corporate complaints processes GQS 1 Use alternative self-help channels (eg website and kiosks) to manage down demand on customer services function GQS 1, GQS 2, CF3