

ICT STRATEGY 2011-14

Report of the Chief Executive

1. SUMMARY

The attached, Appendix 1, is a re write of the Information and Communication Technology (ICT) Strategy for Derby Homes. It sets out the main workloads faced by Derby Homes and the way in which ICT will help Derby Homes provide an efficient and cost effective service to its tenants.

2. RECOMMENDATION

The Committee is asked to consider the Strategy and propose amendments, and delegate the approval of the final version to the Chief Executive.

3. MATTER FOR CONSIDERATION

- 3.1 The Strategy explains the link between the business objectives of Derby Homes and ICT. ICT is critical to delivery of day to day services, and efficient management of processes in Derby Homes. Recent years have seen an increased reliance on ICT initiatives such as the Enquiry Centre, website, and text messaging. In the future, we aim to provide a service through fully mobile staff, able to access the same level of information in tenants' homes through mobile technology, as they currently do on desk top computers in offices. In the future, there will be major office accommodation changes in Derby Homes and this Strategy anticipates these.
- 3.2 The Strategy refers to a document called a roadmap, Appendix A. This document will be issued to Board Members before the meeting.

4. CONSULTATION IMPLICATIONS

This Strategy has been issued to senior staff for comments. It has also been discussed with Serco, our facilities management partner.

5. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

The current year's budget for ICT is shown in Appendix 3.

6. LEGAL AND CONFIDENTIALITY IMPLICATIONS

- 6.1 The ICT strategy is delivered by a combined team of Derby Homes IT staff and outside contractors. For example, our main facilities management partner is Serco,

with whom we have a Partnership Agreement under which they carry out day to day processing and maintenance services for ICT. Another key partnership is with Capita who provide and maintain our main housing software and with whom we are working to implement a new repairs IT system. Smaller contracts exist with other software suppliers, such as the companies we are working with to implement a new website and texting systems. There remains a Service Level Agreement with the Council for shared services such as the email system.

- 6.2 The monitoring of the performance of these contracts, and on occasion the need to invoke the terms of the contracts, is a key role for the IT Manager and the Chief Executive.

7. PERSONNEL IMPLICATIONS

This Strategy has been discussed with the staff of the IT team and will be built into the team Service Improvement Plan and individual targets.

8. ENVIRONMENTAL IMPLICATIONS

The way we operate ICT systems and hardware can help Derby Homes reduce its carbon emissions.. We are working with Serco to carry out a carbon footprint audit of our ICT systems and to agree a way forward that will reduce our footprint.

9. EQUALITIES IMPACT ASSESSMENT

- 9.1 ICT has equalities implications for customers and staff. For example, ICT systems can be a useful for a disabled person to access services and communicate effectively. New communities may have language difficulties, and so being able to translate sections of our website can help introduce them to the services we provide.
- 9.2 A full Equalities Impact Assessment is attached at Appendix 2.

10. RISK IMPLICATIONS

ICT is critical to the delivery of effective services, and to Derby Homes achieving business transformation aims. A Disaster Recovery Policy exists that covers emergency arrangements should ICT systems fail completely. The risk that ICT will not perform as effectively as it aims to is one that is recognised by senior management. Derby Homes gives a large commitment to managing the resources, processes, partnerships and projects that are critical to successful working in ICT.

11. POLICY REVIEW IMPLICATIONS

This is a key policy of Derby Homes and is included in the Key Policy Review Schedule. In accordance with minute 10/51 this policy will be reviewed no later than 3 years from the date of this meeting.

The areas listed below have no implications directly arising from this report:

- Health & Safety

If Board members or others would like to discuss this report ahead of the meeting please contact the author, or Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

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Background Information: None.

Supporting Information: None.



Derby Homes ICT Strategy

2011-14

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1. Introduction

Derby Homes was created in 2002 by the Council to manage and maintain the Council's housing stock, which now stands at 13,500. It is a company registered at Company House, and its strategic vision is set and managed by a Board of 15, 5 Councillors, 4 tenants, 1 leaseholder, and 5 independents.

There are 450 staff. Its headquarters are at Cardinal Square close to the city centre, and it has staff based in 11 locations across the city,

- 5 housing offices at Sussex Circus, Stockbrook Street, Allenton, Brook Street and Old Sinfen,
- 4 co-locations at Sinfen, Alvaston, Mackworth Libraries, and at Austin Community Enterprise Centre.
- The Repairs team and other staff are based at the works depot at London Road.
- Other hot desking will exist in community rooms and other locations.

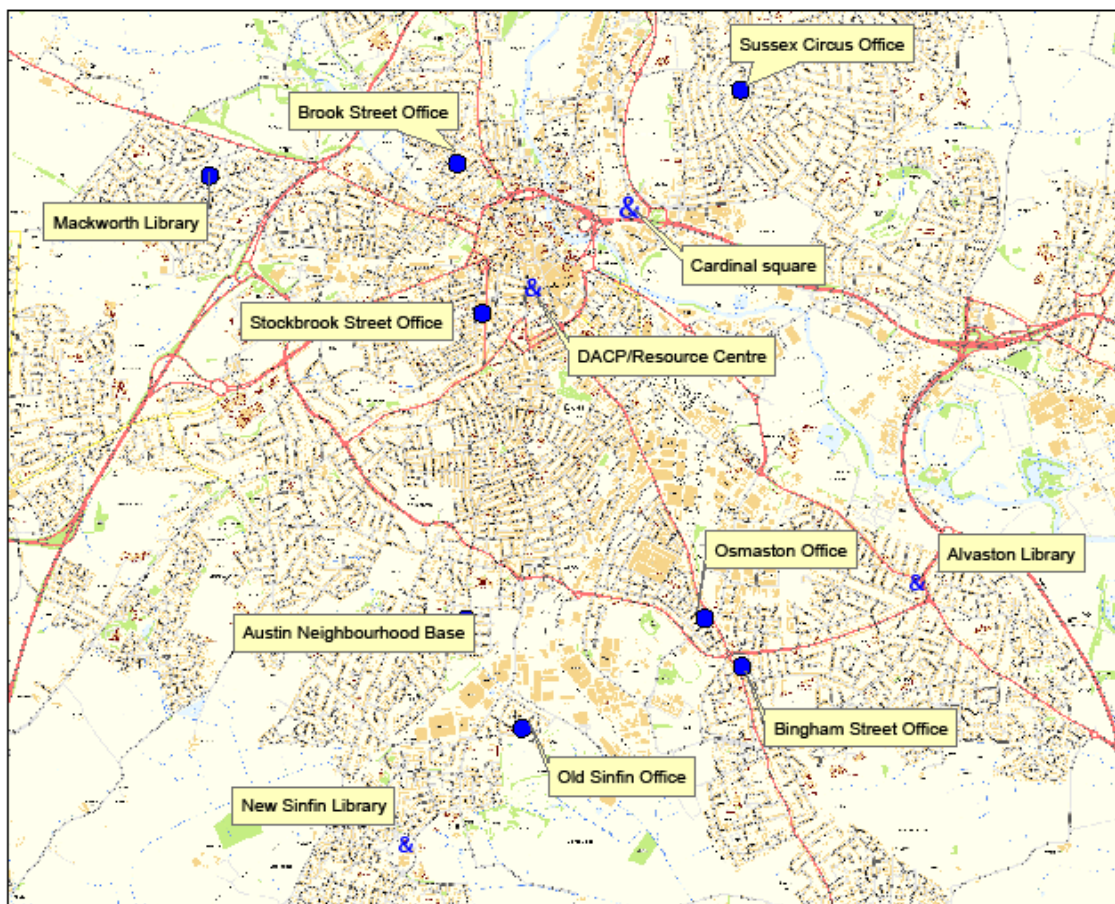


Figure 1 Derby Homes Office Locations

The Derby Homes ICT strategy was first introduced in 2005 as part of an ICT review carried out by NCC Group.

This document is the first review and revision of that five year strategy. Whilst the underlying principles remain there has been a great deal of progress and change in the intervening years.

2. Defining the strategy

2.1. ICT Strategy and its relationship to the Delivery Plan

The ICT strategy compliments the Delivery Plan and should reflect all service improvement targets that contain an ICT element. Figure 2 below aims to represent the relationship between the Delivery Plan, the ICT strategy and the other elements which underpin actual delivery.

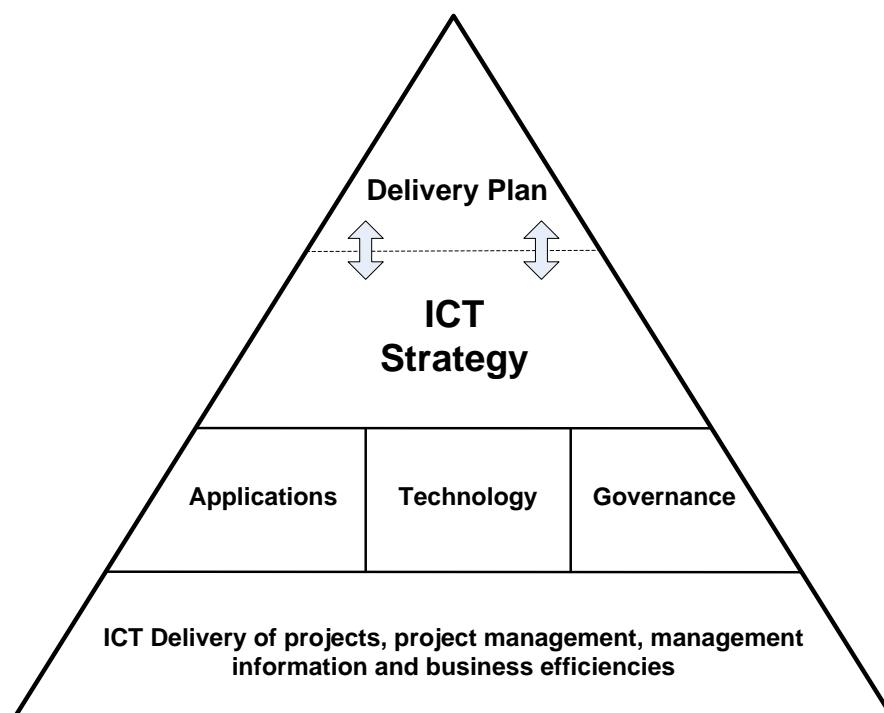


Figure 2 ICT Strategy Pyramid

2.2. Strategy Review

The strategy should be seen as a roadmap for continuous improvement. It should help ensure that all new ICT developments fit into the Delivery Plan and so ensure they avoid duplication, anticipate consequences for other systems or hardware and provide maximum benefit and value for money.

The ICT strategy will also need to reflect other key strategic documents within the organisation such as those relating to Risk, Business Continuity, Disaster Recovery, Accommodation, Service Access, Marketing and Communications, Document Management etc

2.3. Maintaining the strategy

The ICT strategy is not a means to introduce technology for its own sake but must contribute to continuous improvement by underpinning ever more efficient processes. The ultimate goal of the ICT strategy should be to make ICT such an enabler, that it becomes second nature to the organisation and is seen as a means of achieving efficient and effective processes rather than as a barrier or stumbling block.

The ICT strategy needs to be reviewed on a regular basis to ensure that it remains fit for purpose and that new technologies are not being ignored due to adherence to an out of date strategy. A refresh of the strategy as a whole should take place at least every five years.

3. Background

3.1. ICT in Derby Homes

Derby Homes manages its ICT by a blend of in house and outsourced support. Links to Derby City Council (DCC) systems are maintained via Derby Homes remaining connected to the DCC network although maintaining its own identity by way of a Virtual Local Area Network (VLAN) or network within a network.

Derby Homes IT team has a central role in supporting the business and as such a different approach has been taken to that usually found within DCC departments. In addition to the traditional IT liaison role with Serco the team also act as a resolver group for

Capita Housing and Meridio related issues as well as project management, inventory control and systems administration.

Derby Homes shares some services with DCC such as email and through a 'trust' relationship can access DCC systems such as , Abritas, the housing allocations system, the Vision payroll/personnel system and Oracle Financials. This arrangement also allows DCC staff to access systems such as Capita Housing.

A highly secure network also exists for certain systems to comply with the Gov Connect code of connection. This Gov Connect network enables Derby Homes staff to access the DCC Revenues and Benefits system which, due to its connection to the Department for Work and Pensions CIS system, cannot exist on a normal or less secure network.

In November 2010 Derby Homes installed a Voice Over Internet Protocol (VOIP) digital telephony system. This system, using equipment from the manufacturer CISCO, is compatible with the similarly specified DCC VOIP network being rolled out throughout DCC.

Derby Homes has always taken the strategic and pragmatic approach that there are economies of scale, business efficiencies and practical benefits to working closely with the DCC network and ICT systems. This approach, and the good relations fostered and maintained with Central ICT staff and the IT staff within specific departments, such as housing and revenues and benefits, means that Derby Homes can continue to improve its systems independently but without detriment to DCC.

3.2. Supporting the Business Objectives

Derby Homes mission is

To secure the best future for Council housing tenants and services in Derby

Derby Homes has three strategic business objectives and the ICT strategy underpins those objectives in the following ways:

Decent Homes and successful neighbourhoods – The ICT strategy will ensure that the systems are in place and highly available for staff to be able to deliver this objective, An example is hand helds that allow repairs operatives to receive their job orders

through a scheduling system that aims to keep appointments set for tenants and complete the job on first visit. Surveyors are able to identify work needed and enter this information on handhelds and avoid wasting time returning to the office and entering the information onto computers.

Excellent Customer Service – By focusing on information management and linking key systems the ICT strategy can be a key component in delivering this objective. An example is the use of the web to provide answers to frequently asked questions, to allow tenants to raise repairs and make complaints, to allow tenants to check their rent records and pay their rent. This is a more cost effective way of providing services than through traditional local office processes, home visits and enquiry centre processes.

Energy Efficient Homes and Services – ICT systems contribute to reducing carbon emissions and improving energy efficiency. Examples are the use of new flat screen (LCD) monitors which consume less power than their older (CRT) counterparts. Derby homes has replaced personal printers with networked multi function devices capable of printing and scanning. Derby Homes' servers are now housed at Serco's energy efficient data centre.

3.3. Repairs Team

In June 2010, The Council's Environmental Services Department housing repairs team, joined Derby Homes. In addition to the 150 staff transferring, came a number of computer systems. Figure 3 below shows the systems and their interconnections.

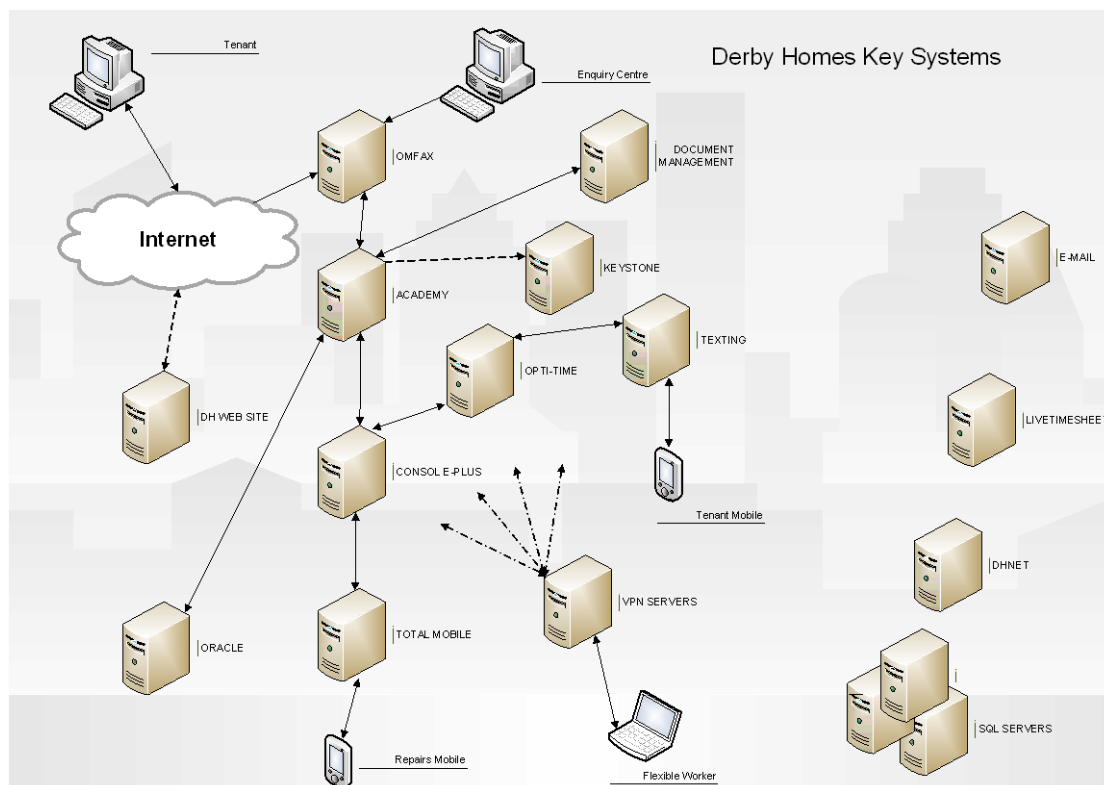


Figure 3 Derby Homes Key Systems

3.4. Service Level Agreements

Derby Homes currently has a series of ICT related service level agreements (SLA's). The most important of which, are with Serco on the outsourced facilities maintenance contract and with Capita for the hosting and maintenance of its Capita Housing (Academy) system. These service level agreements are the subject of regular review meetings to ensure that Derby Homes is receiving the level of service it has contracted to pay for.

The SLA's setout in detail the level of availability of systems, suggested speeds of access to data, backup strategies, business continuity, data protection and governance arrangements.

Derby Homes considers such service level agreements as being a vital component of service delivery and its ability to ensure value for money from its contracts. As such any ICT procurement will be subject to an agreed SLA with the supplier either within the contractual documentation or as a separately agreed document once contracts have been signed.

SLA's will also have a performance related element whereby failure to meet the agreed SLA targets will result in some form of credit to Derby Homes such as extra days consultancy or contribution to software development.

3.5. The benefits of new technology

ICT is a central and key element to improve service delivery. In 2010 this approach was endorsed by Price Waterhouse Coopers in their DECATS report on Derby Homes. They recommended that Derby Homes extend its use of ICT systems, to modernise the way we work.

Derby Homes business processes are enhanced by integrated communication tools, shared documentation and the electronic management of images and data. The linking of previously standalone systems also ensures the integrity of information and cuts down on errors introduced by holding data in isolation and relying on manual updating.

4. Vision

4.1. Key Principles

Derby Homes will only be able to maximise its return on the investment it puts in to its ICT if there is a strategy in place to ensure that ICT systems and hardware:

- Meets or exceeds the Strategic Objectives and Mission of Derby Homes
- Is procured within the published guidelines
- Projects are managed using Prince 2 principles
- Enhances Board Member and staff efficiency and effectiveness
- Can, where necessary, interface with other systems
- Is accessible to all intended users
- enables flexible and mobile working by staff
- Allows for web self service by customers

- Can demonstrate a return on investment either in increased productivity or reduced costs
- Does not breach any regulatory policies or acts such as Data Protection
- Guards against virus and cyber attacks, fraud and theft of intellectual rights
- Will work alongside or in conjunction with Council systems and other partners such as Capita and Serco
- Ensures that systems and software are up to date, fit for purpose and supportable

4.2. Making ICT accessible to all

We aim to ensure that the tenants can receive:

- An easy to use secure web site
- Computer training opportunities
- Local web access points through provision of PC's in local offices and other accessible locations such as community rooms and libraries and use of wifi
- Web enabled services to enable customers to self serve over the web housing management and repairs services information that is currently only available either via a Local Housing Office or the Enquiry Centre
- Take advantage of opportunities to help tenants to access internet in their homes
- Communications from Derby Homes in a format of their choice
- Multiple access methods to Derby Homes services
- More accessible Local Housing Office staff able to offer in home appointments using mobile technology
- Staff well trained in the use of relevant software and hardware

4.3. Delivering the vision

This vision will be delivered using a mixture of in-house project management, technical support and systems administration, enhanced by the services and expertise of an outsourced IT facilities management company. From time to time market tested consultancy, project management support and occasional use of

temporary contracted staff will be required to deliver specific projects.

Where third parties are used, for specific project delivery, there must always be a period of technical handover to the in house team to ensure continuity of support following the completion of the project.

5. Delivery since the adoption of the first ICT strategy

5.1. Projects and systems delivered 2005-11

- Continued a rolling program of PC replacement ensuring no desk top system is older than four years
- Four upgrades to Capita Housing (Academy) ensuring that Derby Homes remain on a supported platform
- Integration of additional modules to the Capita Housing system
- Enquiry centre takes on all unsolicited telephone enquiries
- Separate Windows domain for Derby Homes enabling in-house administration and support for staff
- Standardised Operating Environment paving the way for enhanced security, protection from computer viruses and the ability to remotely roll out software saving approximately £4,000 per deployment
- Upgrade to Microsoft Office 2007 allowing for enhanced linkage with the Meridio document management system
- Implementation of electronic document management including a bespoke interface from Academy Document Engine (ADE) to Meridio. This interface automatically files letters produced from within Capita Housing (Academy) directly into the correct electronic 'house file'.
- Instituted a policy of server virtualisation which cuts down on costs as physical servers cost 75% more to support. Virtualisation also decreases Derby Homes carbon footprint by anything up to 80% per server due to the decrease in physical servers required
- Renegotiated contracts with Capita Software Services and, together with the Council, Serco. Both contracts have brought significant savings and enhanced services
- Mobile phone contract at rates equivalent to those offered to a much larger organisation
- Derby Homes Intranet launched
- Reduced the number of printers in the business by 70% realising savings in both consumables and use of electricity
- Piloting mobile working and hot desking
- Significant improvements made to repairs team mobile working system. Reliability reported to have increased from around 20% to at least 80%
- Two complete refreshes of the Derby Homes web site
- Introduction of VOIP telephony which has enabled the cancellation of the Featurenet contract, this will save Derby Homes approx £25,000 per year

- Performance management of Derby Homes
- Performance management of ICT systems achieved?

6. The influence of Business Transformation

6.1. Meeting the business transformation agenda

Following the DECATS report done by Price Waterhouse Coopers, Derby Homes setup a Business Transformation Team tasked with assisting in the delivery of £1 Million savings in four years.

The DECATS report placed great emphasis on the ICT projects that were in progress at the time and also that ICT would be central to delivering the efficiencies required to meet the cost reduction target, whilst maintaining the excellent standards of customer service currently achieved by Derby Homes.

The ICT strategy, highlights a number of current projects that deliver such efficiencies and goes on to lay out the future projects which will also contribute to the overall target.

7. Stabilising existing technology

7.1. Current projects

There are a number of current projects which are in various stages but will all complete during the five year period of this strategy. These projects compliment the business as usual applications and hardware currently in use within the business and were initiated largely as a result of the previous strategy. They are:

- Re-implementation of Capita Housing (Academy) - including the additional functionality of service charges, appointments and ContactPoint, sub-account swipe cards
- Mobile working - including evaluation of smartphones, mobile Virtual Private Networking software to enhance security and laptops instead of tablet PC's
- VOIP - including Computer Telephony Integration to trigger ContactPoint when a tenant displaying their phone number matches with the details of that number in Capita Housing and other enhancements to the Enquiry centre
- Document Management - ongoing work to embed electronic document management within the organisation with a strategy to achieve a paperless working environment
- Web Site - enhancements to include fully up to date Tenants dashboard enabling self service of information such as last

twelve months repairs requests, single sign on for Tenants and staff, staff linkage through the intranet site

- Texting - to include repairs appointments, reminders, surveys, arrears notifications and the ability to text staff with specific warnings or instructions
- Server Rationalisation - to decrease the number of physical servers by expanding the current use of server virtualisation
- Upgrading Opti-Time – to include new reporting module and cyclical servicing module
- Upgrading Total Mobile – to include gas certification and incident reporting

8. Future Projects

8.1. 2011-2013

With a focus on Customer Management, future projects will aim to satisfy the various demands of value for money, increased staff efficiency, business transformation and benefit to tenants. In the current ICT roadmap for the next two years are:

- Removal of Consol E Plus and replacement with OPENContractor and development of Total Mobile to improve financial control and management of repairs
- Upgrades and enhancements to Opti-Time to improve efficiency of repairs service
- Implementation of an integrated case management system for Supported Living
- Migration of management reporting to Microsoft Datawarehouse
- Rollout of Windows 7 operating system to enable more efficient mobile working
- Rollout of Microsoft Office Suite 2010
- Upgrade of email system to Exchange 2010
- Adoption of DCC GIS system and integration with Derby Homes systems, to provide greater graphical representation of information, improving staff awareness and efficiency
- Back scanning of remaining paper bound departments to achieve paperless working

9. Future Accommodation Issues 2011 - 13

- Physical move from Cardinal Square to the Council House in 2012 or 2014, and integration of Derby Homes enquiry Centre into Derby Direct
- Enhancements to mobile and flexible working across all offices

- Local Office review, which may reduce the number of offices
- London Road site review in 2012, which may result in major changes to how we deliver repairs services.

9.1. Future strategic transformation

These are projects which may be brought forward if time and resources allow :

- Better use of automated processes and workflow systems
- Interfacing with DCC Customer Relationship Management Software
- Rationalisation of infrastructure and technology
- Market test of key systems
- Re-tendering of the IT Facilities Maintenance Contract to commence in 2014 for a April 2015
- Review of the Capita Housing services contract due in 2014

10. Governance

10.1. Policy and performance review

Derby Homes ICT Strategy is overseen by the Resources, Remuneration and Regeneration Committee. This strategy, whilst initially subject to full board approval, will be reviewed annually by that committee. Changes to the strategy will be brought to the committee for prior approval.

This strategy will also be influenced by other strategic meetings, Council decisions, ICT project boards and stakeholder consultations.

Performance against this strategy and the ICT roadmaps produced from it will be reviewed at the weekly strategic ICT meeting and bi-annually at Senior Management Team Meetings.

11. Roadmaps

11.1. High and Low Level Roadmaps

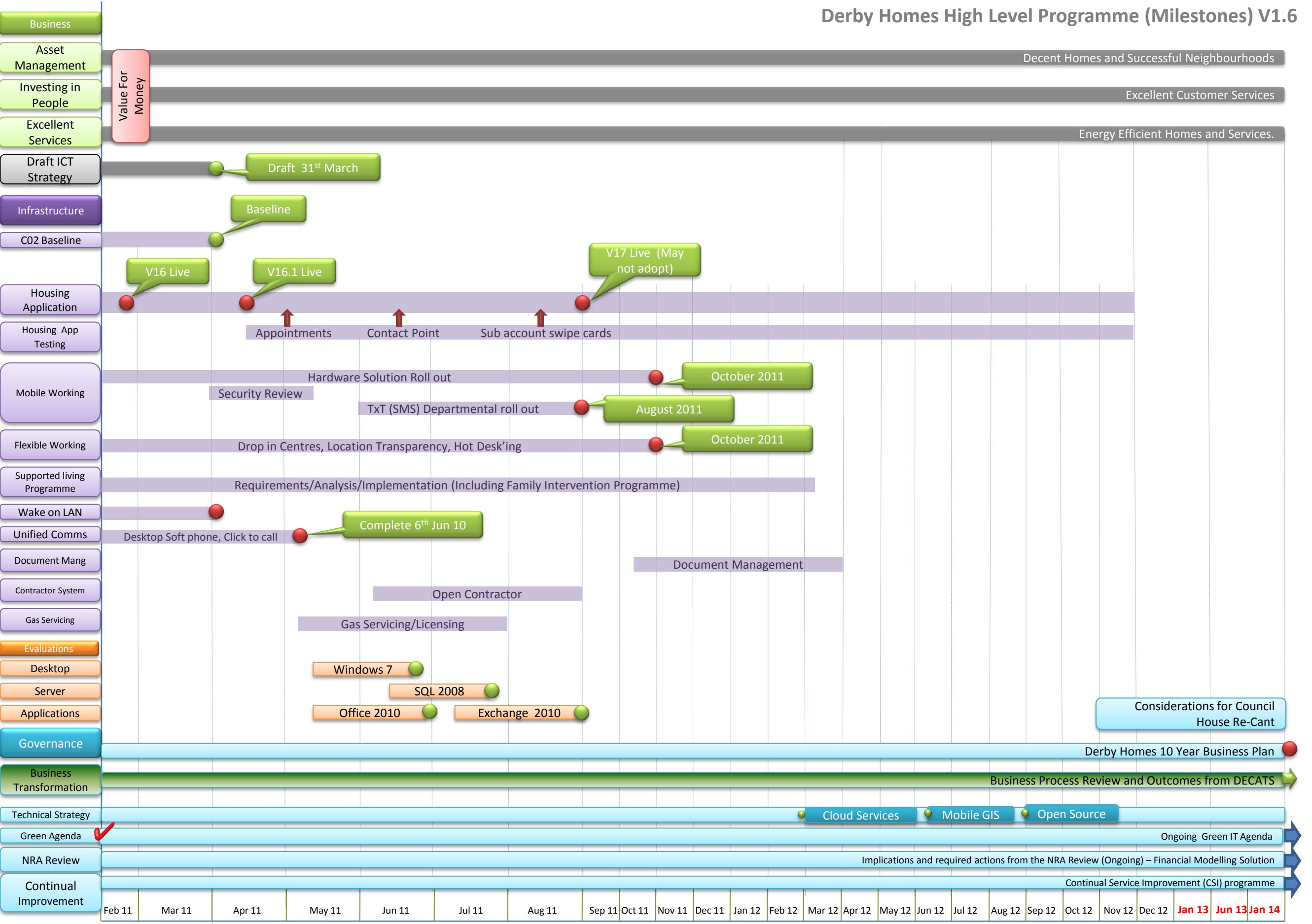
In order to track delivery against this strategy a high level and low level set of roadmaps will be produced. Appendix A is the current high level roadmap correct at time of publication. These roadmaps will be kept up to date and available to staff via the Derby Homes intranet. The high level roadmap will consist of project titles only and track key milestones. The low level roadmap will drill down further into the projects setting out the key workstreams required to deliver the projects and their time and resource dependencies.

12. Equalities Statement

12.1. Equalities Impact Assessment

This strategy has been the subject of an Equalities Impact Assessment which can be found as Appendix 2

Derby Homes High Level Programme (Milestones) V1.6



Equality impact, needs and requirements assessment form

Please use this form to record your findings, proposed actions, equality objectives and targets. Use the guidance notes to help you do the assessment or contact the Equality Standard Project Manager if you need some advice

About the policy, practice, service or function you are assessing

Name of policy, practice, service or function: ICT Strategy

Assessment team leader name: Mark Fairweather

Date of assessment: 11/02/11

Department responsible: IT

Service Area: IT

Other members of assessment team:

Name	Position	Area of expertise	Comments
Annabelle Barwick	Change Manager	Change Management	

Question	Response/ findings
What are the main aims and objectives or purpose of the policy, practice, service or function that you are assessing?	To define the ICT strategy within Derby Homes for the next five years
Who implements, carries out or delivers the policy, practice, service or function? Please state where this is more than one person, team, department, or body – and include any outside organisations who deliver under procurement arrangements	IT Team Capita Serco
Who is affected by the policy, practice, service or function, or by how it is delivered? Such as, who are the external and internal customers, groups, or communities?	All employees Tenants Capita Serco Staff from DCC including Revenues and Benefits Section and retained Housing
What outcomes do we want to achieve, why and for whom? For example, what do you want to be providing, how well, what changes or improvements, and what should the benefits be for customers, groups or communities?	<p>Vision</p> <p>Key Principles</p> <p>Derby Homes will only be able to maximise its return on the investment it puts in to its ICT if there is a strategy in place to ensure that ICT:</p> <ul style="list-style-type: none"> • Meets or exceeds the Business Objectives and Mission Statement of Derby Homes • Is procured within the published guidelines • Enhances staff (and, where appropriate,

Question	Response/ findings
	<p>Board Member) efficiency and effectiveness</p> <ul style="list-style-type: none"> • Can, where necessary, interface with other systems • Is accessible to all intended users • Can demonstrate a return on investment either in increased productivity or reduced costs • Does not breach any regulatory policies or acts • Will work alongside or in conjunction with DCC systems • Expands the use of ICT in service delivery to tenants • Ensures that systems and software are up to date, fit for purpose and supportable <p>The tenants vision</p> <p>This strategy in underpinning the Derby Homes mission statement also takes in to account that the ICT within the business is there, ultimately, to serve the tenants of DCC. As such it is part of this strategy to ensure that the tenants can receive:</p> <ul style="list-style-type: none"> • Interactive and accessible web access • Computer training opportunities • Local web access points through provision of PC's in local offices and other accessible

Question	Response/ findings
	<p>locations</p> <ul style="list-style-type: none"> • Web enabled services to provide the same service over the web that is currently available either via a Local Housing Office or the Enquiry Centre • Communications from Derby Homes in a format of their choice • Multiple access methods to Derby Homes services • More accessible Local Housing Office staff able to offer in home appointments using mobile technology • Staff well trained in the use of relevant software and hardware
<p>What existing or previous inspections of the policy, practice, service or function are there? For example, Best Value Inspections, policy reviews, research into the effects of a policy or practice.</p> <p>What did they tell you?</p>	<p>This is the first review of the original strategy written in collaboration with NCC Group.</p> <p>The strategy informed the organisation of the changes it had to make to improve the organisations IT.</p>

Identifying potential equality issues and factors

Question	Response/ findings
<p>What do you already know about the equality impact or need? For example, from research, feedback, consultation or any performance monitoring</p>	<p>We currently provide individual display screen equipment assessments. Where identified adjustments are implemented.</p> <p>Ensure the web site is a minimum of AA compliant.</p>

Question	Response/ findings
	<p>Consultation and pilot projects are used to inform procurement decisions and fit with accessibility criteria.</p> <p>Recent VOIP project consideration was given to the type of handset and it's ability to be adapted for individual needs i.e. headset socket, handsfree speaker etc</p>
Is there any evidence of higher or lower take up under the policy or practice, or of the service or function for any particular groups? For example, who uses the service, who doesn't and why not?	Not applicable to a strategy document.
Have there been any important demographic changes or trends locally? For example is the population changing, and if so, how and what might that mean for the service or function?	Not applicable to a strategy document
Is there an indication that any of the policies or practices involved with the service or function creates particular problems or difficulties for any groups of customers or communities?	Not applicable to a strategy document
What information or data exists? For example, statistics, customer feedback, complaints, research, monitoring – who keeps it and can you get hold of it?	Not applicable to a strategy document
Does any equality or diversity objectives already exist? If so, what are they and what is current performance like against them?	Equality and Diversity is built in to the procurement process and so embedded in the strategy.

Question	Response/ findings
Is the service having a positive or negative effect on particular people in the community, or particular groups or communities?	Positive effect

Collecting the information and data about how the policy, practice, service or function, impacts on communities

Please record your information and data in this table and think about:

- what information or data you will need
- using both quantitative and qualitative data
- making sure that where possible there is information that allows all perspectives to be considered
- identifying any gaps in the information/ data and what it can tell you

Data or information	When and how was it collected?	Where is it from?	What does it tell you? You need to consider all six equality strands where you can	Gaps in information
Customer feedback and complaints	Following any pilots	surveys		
Consultation and community involvement	Through Employees taking part in pilots	surveys		
Performance information including Best Value	Reporting against the business case and Project Initiation Document for the particular project	Project Board Minutes		
Take up and usage data	Project dependant			
Comparative information or data where no local information	na			

Data or information	When and how was it collected?	Where is it from?	What does it tell you? You need to consider all six equality strands where you can	Gaps in information
Census, national or regional statistics	na			
Access audits or assessments such as DDA assessments	na			
Workforce profile	Personnel			
Where service delivered under procurement arrangements – workforce profile for deliverers	Forms part of tender process	Tender documents		
Monitoring and scrutiny outcomes	At Project Boards	Minutes		

Analysing the information and data and setting equality objectives and targets

Please give your detailed findings in this table

Service or function	Policy or practice	Findings	Which groups are affected and how	Whose needs are not being met and how?

Objectives - process, impact or outcome based

Please give your proposed objectives/ targets in this table

Objective/Target:	None Identified in this strategy document
Specific	
Measurable	
Achievable	
Relevant	
Timed	

Objective/Target:	
Specific	
Measurable	
Achievable	
Relevant	
Timed	

Objective/Target:	
Specific	
Measurable	
Achievable	
Relevant	
Timed	

Monitoring and reviewing - incorporating into performance management

Please summarise your objectives and targets in this table with your proposed monitoring and reporting arrangements

Objective	Planned action	Target performance			Responsible lead officer	Reporting cycle, for example, quarterly
		2016				
Review	To be reviewed in line with next planned review of the strategy				IT Manager	Every Five Years

Appendix 3

ICT REVENUE BUDGET 2011/12

	£
Derby Homes IT Team Salaries	201,981
Derby Homes IT Team Travel	750
Telecommunication	86,000
Licenses and renewal of licences	139,565
Capita software and development	260,525
NCC support	28,860
Serco Facilities Management	461,522
Serco Development days	80,000
PC replacement	24,877
Website	20,000
Document Management/Meridio	30,000
Derby City Council SLA	40,000
Business Transformation	131,000
Miscellaneous	2,050
Total	1,507,130