

**SELECT COMMITTEE ON REGENERATION, CULTURE AND ADULT EDUCATION
3RD MARCH, 2010**

REPORT OF THE INTERIM DIRECTOR OF FINANCE

PROGRESS REPORT ON CORPORATE ICT STRATEGY 2008-13

PURPOSE OF REPORT

To report on progress with the implementation of the 5 year Corporate ICT Strategy 2008 - 2013

ICT STRATEGY DEVELOPMENT

1. The Council's Corporate ICT Strategy 2008 to 2013 sets standards for ICT services and equipment with the business aim of:

“Supporting the Council in delivering its key objectives and to provide infrastructure and services necessary to drive the transformation of Council Services”.

2. The ICT strategy remains split into two parts,: Business and Professional systems and ICT Infrastructure. The strategy is predicated on the assumption of a Corporate Transformation Strategy which the ICT Strategy would support. Work remains ongoing at the highest level with the formulation of the Corporate Transformation Strategy and the outcome of this work will signal the need for a potentially significant refresh of the ICT Strategy which is now into its third year.
3. The ICT strategy set out a series of ten Service imperatives, to ensure that the Council's ICT continues to meet its service needs, and good progress has been made in most areas. However, not everything has gone to plan –we have been subject during this period to a major virus attack, a significant issue with electrical supply failure, bedding down new management arrangements and having to revisit plans to find suitable accommodation for a second data centre.
4. The ICT Infrastructure continues to be core to the delivery of Council services and our performance against the availability KPI metrics for this are consistently met.
5. The ICT Service in terms of “User Satisfaction” has recently (November 2009) been independently surveyed by the Society of ICT Managers, SOCITM, who reported that: *“The KPI1 score for overall user satisfaction is the best ever by a Metropolitan Council”.*
6. A continuous brief is maintained with regard to the Council's desktop estate. We will need to make some significant investment to move to supported operating systems and desktop applications (e.g. Windows 7 and MS-Office 2007) as part of a future project.
7. MS-Office 2007 was introduced into our Service Catalogue in August 2009 and there has been limited take up as part of general desktop refresh programmes.

8. We are performing extremely well in processing an increasing number and greater complexity of FOI [Freedom of Information] and Data Protection requests - 130 Data Protection subject access requests and 663 FOI requests being received since 1st January 2009 with 99.9% being responded to within the government's 20 working days target.
9. As new technology emerges we have invested in this with pilots of Moodle [e Learning]; Web 2.0 technology [Twitter introduced into Marcomms] and in early 2010 we will introduce a Public WiFi service to the community based on the Council's network infrastructure.
10. A new release of Agresso (V5.5), the Council's Corporate Financial System is to be implemented in February 2010.
11. Exploitation of the Council's Corporate HR system [PSe] is ongoing with self service functionality featuring as a transformational development.
12. Both the Intranet and Internet are currently undergoing enhancement using the Content Management System following consultation across the Council and through workshops.
13. A new eForms package was procured in autumn 2009 and this is already starting to improve the image and functionality of this customer interface.
14. Digital Britain was launched in June 2009 and some early consideration has been given to the potential impact of this for Council services and how this connectivity could be enabled by the City Region Next Generation Broadband initiative.
15. The Council has been short-listed for eGovernment National Awards in two areas this year – Radio Frequency Identification [RFID] as part of the libraries modernisation programme and for the deployment of Electronic Document Management [EDM] as a transformational initiative in Planning
16. An area where Dudley has done some pioneering work is in achieving compliance with the Government Connect standard. This system enables Councils and Central Government to communicate securely with one another and was given a high priority by the well-publicised losses of information by Government Departments. Security of Council information has been under much scrutiny in the review period and we have also implemented almost all of the requirements of the Payment Card Industry standard (PCI Compliance) for how we safeguard payment details submitted electronically including over the telephone.
17. Limited but notable progress has been made in the following areas pending development of a Transformation Strategy:-
 - The Mobile Repairs and Choice Based Lettings services are now operational
 - Information Management, where there has been considerable progress to raise awareness of the issues, to nominate ownership across each Directorate through the introduction of the IRO [Information Risk Owner] role and a number of achievements in terms of developing corporate policy, steps towards the overall objective of improving the management of this valuable resource. ISO 27001
 - Adoption of flexible working practices and modernisation of the Customer contact strategy - home working was rolled out in Housing Benefits where 25 assessors are now successfully working from home.
 - One area of work, which has a considerable impact on the implementation of the Council's ICT Strategy, has been the impact of running the ICT service from a single data centre.

- More detailed information on the actions proposed in the ICT Strategy and progress recorded against them is included in Appendix 1.
18. The eDudley Group is to be re-branded as the T-Dudley Technology Support Group in order to refocus on supporting the Council's emerging Transformation Strategy.
 19. Overall the existing ICT Strategy remains a relevant framework for the development of ICT within the Council, but as the shape of the Council's Transformation Strategy becomes clearer the existing strategy should be renewed to focus on any new direction.

FINANCE

20. The costs of meeting the ICT strategy will be met from within existing resources or bids from new funding streams.
21. ICT Services has a Five Year Financial Plan where it will use its available resources to improve and maintain a high quality, efficient and effective ICT infrastructure which will support the Council in achieving all of its key objectives both now and in the future.
22. In 2008/09 ICT Services spent £262K of its strategy allocation, being split between £178K in capital projects and £84K revenue expenditure.

The current and future plan is detailed below, although there will be an element of fluidity within this due to changing demands as well as external pressures.

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total
Budget Allocation	735	441	435	435	435	2,481
Bought Forward from Prior Year	165	74	0	181	199	165
Capital Spend						
*One Off Projects	(390)	(265)	0	0	0	(655)
*Ongoing Projects	(251)	(170)	(89)	(197)	(197)	(904)
Revenue Spend	(185)	(80)	(165)	(220)	(165)	(815)
Carry Forward to Future Years	(74)	0	(181)	(199)	(272)	(272)

This financial plan is one that brings the best possible value to Dudley and is one that will maximise the effectiveness of the resources currently available.

LAW

23. Section III of the Local Government Act 1972 enables the Council to do anything which is incidental to, conducive to or which facilitates the discharge of its functions.

EQUALITY IMPACT

24. The development of electronic services is designed to improve customer choice and access to Council services and information.

RECOMMENDATIONS

25. It is recommended that members:-

- Note progress on the ICT Strategy for 2008 - 2013
- Approve that the Corporate ICT Strategy is renewed in 2010 -11 as a clearer view of Transformation is formed and as new technologies emerge.



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Bill Baker
Interim Director of Finance

Contact Officer: Lance Cartwright
Telephone: 01384 815600
Email: lance.cartwright@dudley.gov.uk

List of Background Papers:

- *Corporate ICT Strategy 2008-2013 – accessible from the ICT Services Intranet*

Business and Professional Systems Targets

Target Area	Actions	Target	
National strategy	Ensure the new and existing systems are developed to comply with national e-gif standards and support National Initiatives	On-going	<ul style="list-style-type: none"> ▪ Met Government Connect Code of Connection [CoCo] standard ▪ Will meet Payment Card Industry [PCI] Standard in early 2010 ▪ Planning to target ISO27001 standard for Information Security in 2010/11.
	Enable measurement of “Avoidable Contact” for all service delivery channels		Currently being measured manually for transactions via DC+
Web site Development	Implement Content Management on the Council’s Intranet site	February 2010	<ul style="list-style-type: none"> ▪ CMS Intranet introduced in ICT Services ▪ New Corporate Intranet due for launch in February 2010.
	Support the introduction of Self Service Personnel functions on to the Intranet	March 2010	Active work is underway, with a dedicated team of staff working to a target delivery timescale of March 2010 for recruitment and training features of HR self-service.
CRM Integration of Systems	Review the Aspire CRM System and consider if alternative solutions are capable of significant improvements	Mid 2010	<ul style="list-style-type: none"> ▪ Awaiting the development of a Customer Contact strategy to identify requirements for this system. ▪ Have met with Northgate Information systems to consider the potential of integration of their CRM with the Council’s investment in their EDM solutions.
	If necessary procure and implement a replacement CRM system	2011	See above

Target Area	Actions	Target	
	Develop and Publish an Integration Strategy setting standards for the procurement of new systems to facilitate future systems integration	2010	Awaiting Transformation Strategy
	Ensure that integration is considered as part of the process of bringing new service lines into DC+_	2009	Complete
Corporate GIS	Continue to ensure all directorate systems 'integrate' with corporate GIS	Ongoing	Good progress particularly with "Customer profiling" and the development of a special service for DC+ Agents
	Integrate systems to support development of solutions based on life episodes	As required by Government Targets	No Government Target published as yet.
Directorate Operational Systems	Implement EDM in Planning Services	2009	Complete
	Ensure back office systems exploit features offered by mobile working	2010	Mobile working implemented in DACHS
Information management	Continue to respond to requests under FOI Act within legislative timescales.	Ongoing	Continue to met legislative targets
	Ensure business systems / back office systems achieve statutory targets for FOI / Data Protection / ISO 15489 during the life of this strategy	2013	
	Complete an inventory of all information held electronically across the Council	2010	As part of the ISO27001 Information Security Management initiative.
	Develop a File Plan capable of supporting the information Management needs of the whole Council	2010	As part of the ISO27001 Information Security Management initiative.
Systems Exploitation	Continue effort to support the exploitation of the Corporate Office Strategy	Ongoing	<ul style="list-style-type: none"> ▪ Microsoft 2007 products introduced ▪ Conducting investigation into the Virtual Desktop Infrastructure

Infrastructure Targets

Target Area	Actions	Target	
Server Software	Upgrade Core server infrastructures to the latest release of Microsoft Windows Operating system	Mar 2009	Windows server 2003 introduced during 2008, plans underway for introducing Windows 2008 server technologies during 2010
	Upgrade Exchange email system to latest release	Mar 2010	On target for completion by March 2010
	Enable core database servers to support the latest release of database software as required	Apr 2008	Complete
Data Centres	Pilot Server Virtualisation techniques	Jun 2008	Complete and in production service
	As servers needing replacing utilise Virtualisation server technologies	From Oct 2008	Complete : Implemented, and service developed for our customers
	Investigate and implement Filestore archiving for general Filestore usage	Oct 2010	Investigations on-going – delayed by the Tower Street move and need to develop medium/long term strategy for filestore provision during 2010.
	Relocate Ednam Road and Tower Street Data centres in line with accommodation developments	August 2010	A temporary solution was introduced due to the unplanned evacuation of Tower Street. We are now working on establishing a permanent data centre solution in 3/5 St James's Rd.
Desktop	Develop the services necessary to adopt thin Client solutions as the default desktop provision.	Sept. 2010	Thin client deployed where appropriate. Conducting investigation into the Virtual Desktop Infrastructure
	Commence deployment of Office 2007	Apr 2009	Complete - available August 2009

Appendix 1

	Commence deployment of Vista the next generation of PC operating system	Apr 2009	Changed strategy - Vista was not adopted as evaluation proved it was unsuitable for Dudley. Windows 7 will be deployed in 2010/11
	Evaluate Open Source desktop exploitation software alternatives	Mar 2010	Initial investigations complete. Still monitoring market place to follow developments as appropriate.