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**SELECT COMMITTEE ON REGENERATION, CULTURE AND ADULT EDUCATION  
19<sup>TH</sup> JANUARY 2010**

**REPORT OF THE DIRECTOR OF CORPORATE RESOURCES**

**PROGRESS REPORT ON CORPORATE ICT STRATEGY 2008-13**

**PURPOSE OF REPORT**

To report on progress and next steps 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 technical infrastructure and services necessary to drive the transformation of Council Services”.**

2. The ICT strategy remains differentiated into two parts:
  - Business and Professional systems and
  - ICT Infrastructure.
3. The current strategy remains 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 shortly signal the need for a potentially significant refresh of the ICT Strategy which is now into its fourth year.
4. The ICT strategy sets 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, delivery of the strategy has been impacted by the significant workload created by the design and commissioning of the new data centre in 5 St James's Road, supporting complex work for Equal Pay and the negotiation and project planning for two significant ICT investments which occurred during the review period [IP Telephony and Electronic Document Management]. The Consolidation of the ICT resources across the Council has also been a major consideration from an organisational perspective and in the new Corporate Resources Directorate should start to take place, delivering efficiency as well as standardised and improved services. This is a time of change for ICT.
5. 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. With the re-introduction of the new data centre we now have the benefit of in-built resiliency against major failures. The network infrastructure is also being refreshed with some 200 network switches being replaced as part of the Virgin Media / Cisco IP Telephony contract.

## Achievements:

6. The single most pleasing achievement is the establishment of a modern, energy-efficient data centre on the basement floor of 3 St James's Road. After much planning, design and complex implementation the Council can now boast a facility that will stand it in good stead for at least 10 years. The design has been deliberately focused on energy efficiency and has been given a PUE rating of 0.9 which compares very favourably with commercial data centres.
7. The Windows 7 operating system was recently introduced into the ICTS Service Catalogue. There has been as yet only limited take up as part of general desktop refresh programmes by directorates. Microsoft's withdrawal of support to older variants of Windows and Office products and the growing obsolescence of the desktop estate remains a growing cause for concern. [See Pressures].
8. We are performing extremely well in processing an increasing number and greater complexity of FOI [Freedom of Information] and Data Protection requests - 241 (130) Data Protection subject access requests and 884 (663) FOI requests being received since 1<sup>st</sup> January 2010 with 99.9% being responded to within the government's 20 working days target despite the 42% increase in the volume of enquiries.
9. A Public WiFi service has been introduced into key libraries to enable the community to access the Internet from the Council's network infrastructure - there are early indications of good usage. The Council now regularly utilises Web 2.0 such as Twitter, Flickr and YouTube as a communication channel with and for the community as part of the citizen engagement strategy.
10. The new release of Agresso (V5.5), the Council's Corporate Financial System was implemented as scheduled in February 2010.
11. Exploitation of the Council's Corporate HR system [PSe] is ongoing with self service functionality [YourSelf] featuring as a transformational development across the Council.
12. ICT Services have been successful in being awarded provision of the Wide Area Network [WAN] to schools through DGfL III - this will enable closer working with the schools to teacher level in sharing information and providing access to Council information systems such as Agresso, YourSelf, Electronic Document Management records and the Council's Intranet. Building upon this connectivity it will be possible to add further value by extending IP Telephony and other value adding services to schools.
13. A new eForms package was procured in autumn 2009 and this is already starting to improve the image and functionality of this citizen interface. There are currently over 200 eForms accessible from the Council's website with 25% (51) of these re-developed in the new package. From June to November 19,081 eForms were sent to the Council compared to 16,966 in the previous year, an increase of 17%.
14. The Council gained accreditation and passed an external audit against the stringent controls for secure network connection and information security [Government Connect CoCo 3.2] and is actively working towards the new standard of 4.1 as a pre-cursor to joining up with the Public Sector Network [PSN] in 2012. We have also finally gained accreditation against the Banks Payment Card Industry standard (PCI Compliance) for how we safeguard payment details submitted electronically including those over the telephone.
15. We have invested in Microsoft's System Centre Configuration Manager which is a systems management software product for managing large groups of Windows-based computer systems. Configuration Manager provides remote control, patch

management, software distribution, operating system deployment, network access protection, and hardware and software inventory management facilities.

16. We have invested in the latest release of the Internet / Intranet Content Management [EasySite] software which supports the Council's website and commissioned a major refresh of the website with a view to making it more interactive and citizen focused.
17. We have procured and implemented an ePetitions solution from Aztec to enable the Council to meet the e-Petitioning provisions of the Local Democracy, Economic Development and Construction Act 2009 which came into force on 15 December for local authorities in England.
18. Notable progress has been made with Information Management, in that an Information Governance Board has been established to take responsibility for this important aspect of ICT with the prospect of the Corporate Resources Directorate working towards accreditation to ISO27001 for Information Security Management by March 2012.
19. The eDudley Group is now fully operational as the T-Dudley Technology Support Group, reporting to Corporate Board on matters relating to supporting the Council's emerging Transformation Strategy. This group is under-pinned by 5 subgroups which have formed with new terms of reference and a new focus.
  - Corporate Electronic Document Management Steering Group
  - ICT Customer Forum
  - eCommunications Group (formerly internet/intranet group)
  - Flexible [Home / Mobile] Working Group
  - Office Systems Steering Group
20. The strategic procurement of IP Telephony provides a great opportunity to not only replace the Centrex telephone system which will shortly be phased out but importantly to enable new ways of working through the adoption of unified communications whereby the integration of real-time communication services such as instant messaging , presence information, IP telephony, video conferencing, call control and speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, e-mail, SMS and fax) can take place. Migration from Centrex to IP Telephony is scheduled to be completed by the end of March and a programme manager has taken responsibility for ensuring that the Council fully exploits this technology.
21. A new contract with Northgate for an unlimited user corporate site licence for Electronic Document Records Management will enable every officer in the Council to access the system, enabling home-based and mobile working as well as being a key technology for supporting the rationalisation of Council buildings.

More detailed information on the actions proposed in the 2008 -13 ICT Strategy and progress recorded against them is included in Appendix 1.

## Challenges

22. Whilst a new data centre has been commissioned there is significant work required to refurbish the existing data centre in the basement of 4 Ednam Road. As a consequence of the evacuation of Tower St emergency arrangements were required to sustain services - following a balanced server migration this environment needs to be 'made good' requiring investment in air conditioning which is aged and unreliable, the Uninterruptible Power Supply [UPS] units which are at end of life and general environment improvements to bring this facility up to an acceptable standard. The key objective of this is to ensure resilience, availability and performance of the core infrastructure to safeguard the Council's massive dependence on its ICT. We also intend to further follow energy efficiency principles by driving server virtualisation in the data centre.
23. ICT has been recognised as a good prospect by the Black Country Local Authorities as a Shared Service. We will be working with colleagues in Walsall, Wolverhampton and Sandwell to develop potential synergy between our joint technical capabilities and respective business needs on a mutually beneficial basis.
24. Desktop Strategy - a continuous brief is maintained with regard to the Council's desktop estate. We will need to make some significant investment to upgrade to supported operating systems and desktop applications (e.g. Windows 7 and MS-Office 2007) as part of a future project.
25. Network Strategy - the Council's network is key to ICT service delivery as it not only provides the highway for electronic information [data] but now also for telephony. The PSN will change the way Government Departments and Agencies, Local Authorities, and the Third Sector buy and use Voice and Data Networks. It will drive efficiencies in procurement, through a range of technical and service standards, which will lead to an open, collaborative environment for all UK Public Sector employees. We have indicated that we aspire to position Dudley as a 'service provider' to not only consume PSN services but also to act as a supplier to other public sector users and organisations. Developing this 'network of networks' is fundamental to the ICT Strategy and is now extending from local to regional to national landscapes.
26. Electronic Document Management - it is vital that the Council gains real business benefit from this investment. A programme managed approach is being taken to ensure that all directorates are involved through consultation, business process review and efficiency consideration. It is likely that to introduce a new centralised infrastructure, rationalise aspects of the service (e.g. scanning operations) and to develop electronic workflows that this will take a few years to complete as it is truly transformational
27. IP Telephony - following the replacement of some 5000 telephone handsets it is recognised that this is the start of the project and that an exploitation phase will need to commence. Emphasis will be placed on changing attitudes and practice in using tele and video conferencing capability ; engendering change through flexible working and integration of voice/data.
28. As a consequence of making budget savings a number of services will be reviewed as part a Service Redesign exercise with services such as ICT Training likely to provision their service increasingly using eLearning tools.
29. The work required to refresh the Council's website with the latest release of the software is a significant task. We are looking to adopt a 'joined up' approach to

resourcing the project by web developers in the directorates working under the direction of the corporate ICT organisation as a 'virtual team' - this enabling more consistency in the outcome and improving knowledge of the functionality of the software. It is planned that the technical internet infrastructure will be in place by April 2011 with redevelopment and launch of the website taking pace later in the year.

30. YourSelf is a module of the Council's HR/Payroll System (PSe) and one which has been introduced across the Council, and during 2011 into schools. Phase III of the YourSelf project will see additional functionality introduced including replacement of the traditional pay-packet with an electronic equivalent securely accessible from each staff members 'YourSelf' channel.
31. DGfL III provides a real challenge as the new relationship between ICT Services, DGfL III and RM starts to take shape. Technically this will witness the Wide area Network provision being undertaken from the local authority with schools benefiting from increased bandwidth - Secondary schools being upgraded by Easter 2011 and Primaries before the summer recess.
32. Investment in Storage Area Network [SAN] technology - this is the platform used to store an incrementally increasing 25 Terabytes of Council information - has been delayed from 2010/11 expenditure in order to fund Electronic Document Management as a corporate investment. The formal tender that is ongoing will result in the procurement and installation of the new SAN being progressed later than anticipated in May 2011.

### Summary

33. 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, technology advances, projects are completed and business needs change the existing strategy should be renewed to focus on any new strategic direction.

## FINANCE

34. The costs of meeting the ICT strategy will be met from within existing resources or bids from new funding streams.
35. 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.
36. In 2009/10 ICT Services spent £555,000 of its strategy allocation, being split between £396,000 in capital projects and £159,000 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	729	479	435	435	435	2,513
Bought Forward from Prior Year	164	338	89	1	34	164
<b>Capital Spend</b>						
*One Off Projects	(205)	(276)	(260)	(20)	(75)	(836)
*Ongoing Projects	(191)	(334)	(92)	(134)	(218)	(969)
<b>Revenue Spend</b>	(159)	(118)	(171)	(248)	(173)	(869)
Carry Forward to Future Years	338	89	1	34	3	3

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

37. 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

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

## RECOMMENDATIONS

39. It is recommended that members:-

- Note progress on the ICT Strategy for 2008 - 2013
- Approve that the Corporate ICT Strategy is renewed in 2011 -12 as a clearer view of Transformation and the Corporate Resources Directorate is formed, and as new technologies emerge.



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### 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"> <li>▪ Met Government Connect Code of Connection 3.1 [CoCo] standard</li> <li>▪ Met Payment Card Industry [PCI] Standard</li> <li>▪ Planning to achieve ISO27001 standard for Information Security by April 2012.</li> </ul>
	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"> <li>▪ CMS Intranet introduced in ICT Services</li> <li>▪ New Corporate Intranet launched in February 2010.</li> <li>▪ New release of CMS - April 2011</li> <li>▪ Re-launch Council Website - October 2011</li> </ul>
	Support the introduction of Self Service Personnel functions on to the Intranet	March 2010	Phase II of YourSelf completed Phase III of YourSelf initiated

Target Area	Actions	Target	
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"> <li>▪ Awaiting the development of a Customer Contact strategy to identify requirements for this system.</li> <li>▪ Have met with Northgate Information systems to consider the potential of integration of their CRM with the Council's investment in their EDM solutions.</li> <li>▪ CRM strategy raised as part of new consideration of Channel Strategy</li> <li>▪ Northgate and Microsoft have indicated their willingness to demonstrate their CRM solutions.</li> </ul>
	If necessary procure and implement a replacement CRM system	2011	See above
	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

Target Area	Actions	Target	
	Integrate systems to support development of solutions based on life episodes	As required by Government Targets	<ul style="list-style-type: none"> <li>▪ No Government Target published as yet.</li> <li>▪ GIS successfully exploited to facilitate Emergency &amp; Contingency Planning</li> <li>▪ Council GIS service demonstrated to Health bodies.</li> </ul>
Directorate Operational Systems	Implement EDM in Planning Services	2009	Complete
	Ensure back office systems exploit features offered by mobile working	2010	<ul style="list-style-type: none"> <li>▪ Complete - Mobile working implemented in DACHS</li> <li>▪ Further mobile working anticipated to underpin accommodation strategy.</li> </ul>
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	Ongoing
	Complete an inventory of all information held electronically across the Council	2011	As part of the ISO27001 Information Security Management initiative.
	Develop a File Plan capable of supporting the information Management needs of the whole Council	2011	As part of the ISO27001 Information Security Management initiative.

Target Area	Actions	Target	
Systems Exploitation	Continue effort to support the exploitation of the Corporate Office Strategy	Ongoing	<ul style="list-style-type: none"> <li>▪ Microsoft 2007 products introduced</li> <li>▪ Conducting investigation into the Virtual Desktop Infrastructure</li> <li>▪ SharePoint pilot conducted</li> <li>▪ 16 tailored office exploitation workshops provided to directorates</li> <li>▪ ECDL learning completed by 38 members of staff, 9 to Advanced Level since 1<sup>st</sup> January 2010</li> </ul>

## 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	Complete.
	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. <ul style="list-style-type: none"> <li>▪ Included in the SAN upgrade project. (May 2011)</li> <li>▪ Individual capacity of Outlook accounts doubled to 150Mb</li> </ul>
	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. <ul style="list-style-type: none"> <li>▪ Complete – data centre operations now hosted in Ednam Rd and St James's Rd.</li> </ul>

## Appendix 1

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 <ul style="list-style-type: none"> <li>▪ To be confirmed in revised ICT Strategy</li> <li>▪ 675 thin client devices are now installed with many PCs accessing applications via Citrix.</li> </ul>
	Commence deployment of Office 2007	Apr 2009	Complete - available August 2009
	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. Complete. <ul style="list-style-type: none"> <li>▪ Windows 7 available from 1<sup>st</sup> January 2011.</li> </ul>
	Evaluate Open Source desktop exploitation software alternatives	Mar 2010	Initial investigations complete. Still monitoring market place to follow developments as appropriate.