

REPORT TO: POLICY AND RESOURCES COMMITTEE ON 27 APRIL 2010

SUBJECT: ICT STRATEGY 2010-13 AND ACTION PLAN 2010-11

BY: CHIEF FINANCIAL OFFICER

1. REASON FOR REPORT

- 1.1 To seek approval for the Corporate ICT Strategy for 2010-13, the Action Plan for 2010-11 and the associated Capital budget allocation.
- 1.2 This report is submitted to Policy and Resources Committee in terms of Section A (39) of the Council's Administrative Scheme relating to information technology.

2. RECOMMENDATION

- 2.1 **Members are asked to approve the ICT Strategy for 2010-13 and Action Plan for 2010-11 including capital allocations detailed in the Appendices.**
- 2.2 **Members are asked to note that the ICT Action Plan for 2010-11 is heavily dominated by the implementation of DBS and no new developments are being undertaken that are not directly connected with DBS.**

3. BACKGROUND

- 3.1 This report builds on a number of previous reports to this committee which have detailed the annual work plans of the ICT Section that are developed in full consultation with the service departments in order to meet their business needs for the coming year. These plans have also been developed in order to ensure the sound management of ICT resources so that they are used to maximum effect and efficiency.
- 3.2 The last report to Policy and Resources Committee on 10 March 2009 (para 11 refers) stated that 2009-10 would be a transitional year for the ICT Section as it was firstly, undergoing a service improvement programme as a result of the best value review of ICT services and secondly, allowing the ICT support for schools to fully bed in following its transfer from Fujitsu to the in-house team.
- 3.3 2009-10 was also considered to be a transitional year for the ICT Section as the full requirements of the Designing Better Services (DBS) programme and its impact on the ICT service was only just emerging and was not expected to become clear until later that year.
- 3.4 The position with regards to DBS is now clear and the technologies required to support the programme have been identified. The action plan for 2010-11 therefore takes full account of the implementation phase of DBS and the key

role that ICT will play in underpinning the transformation that the Council and the service departments will undergo during 2010-11 and beyond.

- 3.5 Some of the annual reports to committee have contained a short ICT strategy when it was appropriate to do so when the technology roadmap and direction had changed significantly as a result of technology or other changes. The last report to this committee which contained a strategy was on 24 May 2006 (para 20 refers).
- 3.6 This report also contains a short ICT strategy paper as there has been a significant shift in the technology needs of the Council as a result of DBS together with a number of other major factors which are forcing all organisations to review their ICT strategies. These factors are outlined in Appendix I as part of the ICT strategy.

4. ICT STRATEGY

- 4.1 The ICT strategy builds on previous strategies that have been reported to Policy and Resources committee, the last one being on 24 May 2006 (para. 20 refers) which covered the period 2006 to 2009. As mentioned above, last year was a transitional year for the ICT Section so this strategy looks ahead for the next three years to 2013, the DBS implementation period.
- 4.2 The ICT strategy is documented in Appendix I of this report. It is intended to be a concise and easy to understand document which describes the ICT strategy in high-level terms and covers the following :
- i. overall vision and strategic purpose of the ICT Section
 - ii. its core values and general approach to service delivery
 - iii. the high level technology roadmap
 - iv. priorities for the next period 2010-2013
- 4.3 An essential component of the ICT strategy is the annual ICT action plan which details how the strategy will be delivered and how resources are used at a the tactical and operational level. This action plan is updated on an annual basis in order to reflect the current business needs of service departments.
- 4.4 The technology roadmap that underpins the ICT strategy is heavily dictated by DBS as it has clearly identified a number of key technologies that are essential to support the new ways of working that will be introduced as a result of it. These technologies, however, match very closely changes in the industry at large that are driving all organisations in the public and private sector down a similar path. These technologies represent a major and radical shift for the Council in its use of technology but also for the ICT Section in terms of the type and shape of the ICT service that will be required to support them in the future. /
This strategy will therefore need to be reviewed after the implementation of DBS to take account of this fundamental change of technologies.

4.5 Finally, the ICT strategy needs to be flexible in order to respond to a number of emerging national initiatives that will have a direct impact on it. One of the most important of these key initiatives is the development of a national (UK) ICT strategy for government and the formation of a public sector network both aimed at standardisation and simplification based on the premise of a common ICT infrastructure designed around local delivery and local needs. These initiatives which apply to all of the UK Public Sector, whether Central Government, Local Government, Wider Public Sector or Devolved Administrations will pave the way towards a common approach to ICT and facilitate shared services. While their exact nature and timing have still to be identified what is clear is that they will happen and will be accelerated in the light of the current stringent financial pressures facing national and local government alike.

5.0 ICT ACTION PLAN 2010-11

5.1 Previous action plans have been developed in close consultation with the service departments in order to identify their detailed requirements for new ICT developments. As it was known that all of the ICT development resources (staff and capital) would be taken up with DBS for at least the next two years during its implementation, consultation has therefore been limited to ensuring that essential upgrades have been identified.

5.2 The ICT action plan details all the work of the ICT Section for the year ahead including on-going commitments that are unavoidable for example essential upgrades to applications systems and replacement of hardware and networking equipment that are necessary for compliance with support contracts or for ensuring that equipment remains modern, fit for purpose, efficient and effective.

5.3 There is also a commitment to increase the level of PCs in schools in order to achieve higher pupil to PC ratios more in line with de-facto national standards. This was agreed by the Educational Services ICT Strategy Group and subsequently approved by Councillors during the capital planning process for 2010-11. It is worth noting that the financial commitment to replace PCs elsewhere in the Council has been reduced by extending their life from 5 to 7 years.

5.4 The ICT Section is also required to provide an essential help desk support service so that it can respond quickly to operational problems to ensure that staff in the service departments have access to ICT facilities with the absolute minimum of disruption in order to perform their job function.

- 5.5 Finally, the ICT Section is required to continuously improve its service, address shortcomings and gaps in the service identified by internal and external audit. The ICT Service Improvement Plan, which will be reported to committee shortly for approval, represents a significant piece of work covering topics like Information Technology Infrastructure Library (ITIL) best practice, security, encryption of portable devices, recording of hardware and software assets, data handling, benchmarking and various improvements identified by the PSIF self-assessment process.
- 5.6 The ICT Action Plan for 2009-10 has been broken down into the following sub-headings together with estimates for staff and capital resources :

ICT WORK ELEMENTS	STAFF FTE	STAFF %	CAPITAL £k
1) MANAGEMENT	1.5	3.3 %	
2) DBS	18.0	39.5 %	1,122
3) ESSENTIAL APPLICATION SYSTEM UPGRADES	6.1	13.3 %	120
4) CORPORATE INFRASTRUCTURE REPLACEMENT	3.0	6.6 %	225
5) SCHOOLS INFRASTRUCTURE REPLACEMENT	3.0	6.6 %	364
6) HELP DESK SUPPORT	12.0	26.3 %	
7) ICT SECURITY	1.0	2.2 %	80
8) SERVICE IMPROVEMENT PLAN	1.0	2.2 %	88
TOTAL	45.6	100 %	1,999

- 5.7 Appendix II provides a more detailed breakdown of the capital figures in the table above.
- 5.8 Appendix III provides a further detailed breakdown of the capital spend in terms of asset management includes a split between DBS and non-DBS expenditure.
- 5.9 Appendix IV provides some brief information on the ICT work that will be carried out for DBS implementation. This work includes initial development and testing of the new technologies that were identified in the final business case and then the rollout of these technologies to the departments on a service by service basis.
- 5.10 Appendix V lists the essential upgrades that have been identified in consultation with the service departments.
- 5.11 A number of ICT projects are currently underway and these will continue into 2009-10. These projects were included in previous action plans approved by Members.
- 5.12 The ICT Section has a Capital budget allocation of £1,999,000 approved by the Moray Council on 11 February 2010.

6.0 **SUMMARY OF IMPLICATIONS**

(a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

The ICT Action is closely aligned to the requirements of the Community Plan, the Corporate Plan and Departmental Service Plans.

(b) **Policy and Legal**

No policy or legal implications.

(c) **Resources (Financial, Risks, Staffing and Property)**

The Council has an ICT staffing resource of 45.6 FTEs and approved £1,999,000 in the Capital Plan for 2010-2011.

Planned use of ICT resources for 2010-11 is as follows :

ICT WORK ELEMENTS	STAFF FTE	STAFF %	CAPITAL £k
1) MANAGEMENT	1.5	3.3 %	
2) DBS	18.0	39.5 %	1,122
3) ESSENTIAL APPLICATION SYSTEM UPGRADES	6.1	13.3 %	120
4) CORPORATE INFRASTRUCTURE REPLACEMENT	3.0	6.6 %	225
5) SCHOOLS INFRASTRUCTURE REPLACEMENT	3.0	6.6 %	364
6) HELP DESK SUPPORT	12.0	26.3 %	
7) ICT SECURITY	1.0	2.2 %	80
8) SERVICE IMPROVEMENT PLAN	1.0	2.2 %	88
TOTAL	45.6	100 %	1,999

Staffing – the plan will be demanding for staff to deliver. The ICT management team will monitor progress closely and will keep the DBS programme board advised of progress including the sufficiency of the ICT resources.

(d) **Consultations**

All service departments have been consulted, as appropriate, in the development of the ICT Action Plan.

7.0 **CONCLUSION**

7.1 The ICT Strategy for 2010-13 and the action plan for 2010-11 are dominated by the implementation of the DBS programme. This is a substantial undertaking for the Council and will be demanding on the ICT Section. Progress will be monitored by the ICT management team and reported to the DBS programme board on a regular basis.

ITEM:

PAGE: 6

Author of Report: Alan Kirkwood, Head of ICT Services
Background Papers:
Ref: AK/MP/LMS/770367/