# ICT Strategy 2012 – 2014

# Draft v1

*Prepared by:* Steve Rayment
                  Head of ICT

*Approvals:*    Executive Management Team
                  Policy and Performance Portfolio Holder

# Contacts

**Head of ICT**
Steve Rayment
01954 713010          steve.rayment@scambs.gov.uk

**ICT GIS and Information Manager**
Paul Grainger
01954 713294          paul.grainger@scambs.gov.uk

**Member champion**
Cllr. Tom Bygott, Policy and Performance Portfolio Holder
01954 713016          cllr.bygott@scambs.gov.uk

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# 1   Foreword

Placeholder

Foreword to be provided by Jean Hunter

**Jean Hunter
Chief Executive**

# 2   Introduction

## Purpose and Scope

The purpose of this document is to provide the vision and support of the Council's ICT Strategy for the period 2012 – 2014 and beyond. It will be used to provide a sound platform for the Council's continuing development of ICT; it is critical for the effective operation of the Council and the delivery of the services it provides to citizens and businesses. It offers key benefits by enabling, achieving and supporting the objectives of the Council and ensure that investment is used to deliver better services that suit our needs and preferences.

Overall, it is not intended to be a highly detailed technical document but necessarily one that sets out the broader intentions of the strategy with reference to relevant additional information. The objective of the ICT service is to help the organisation to achieve its goals, either by doing things more efficiently, or in a different and better way.  For this reason, the ICT Strategy supports the 3A's (Aims, Approaches and Actions) and the embodiment of sound principles for information security, corporate acceptance and 'buy-in'.

The strategy will enable the building of a common infrastructure underpinned by a set of common standards. The Council will work to accelerate implementation of the strategy as part of its drive to cut down costs and improve current capabilities ensuring 'end to end' management of the Council's ICT assets, its technologies, processes and procedures.  It directly supports the development of ICT in both corporate and departmental service plans and supports the opportunity to build and develop our good practices and improve where we can.

## Strategy Highlights

Highlights include:

- Best practice governance to ensure a first class ICT service though which we can deliver high quality public services.
- Strong project management ethos to ensure timely completion and delivery.
- Adoption of principles for partnership working to encourage the deployment of shared services and a shared strategic vision.
- Through the Customer Service Contact Centre, the provision of a 'one-stop' service for assisted public access by telephone.
- Use of tried and tested technologies to support value for money access to Council systems and services via the Internet or other channels as appropriate to the service being delivered.
- Continued development and innovative use of the technology in which we have invested, ensuring it can adapt and grow to match our requirements, provide both our partners and ourselves with the capacity and facilities required to deliver our services including exploration and exploitation of emerging technologies to enable better ways of working.
- Focused on driving real change. In conjunction with the Governments ICT Strategy, it sets out how ICT will enable the delivery of public services in very different ways to the past.

- Modern systems for staff and elected members, based on the Microsoft platform, to provide the functionality, resilience and reliability we require.
- A commitment to flexible and remote working.
- ICT services which continue to make best use of the Council's investment and provide added value to service areas.
- Annual review of the ICT Strategy to ensure adoption of best practice and alignment with the Councils Aims, Approaches and Actions, taking advantage of the enhancements and technological changes in support of that challenge.

# 3   Vision statement

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### The Council's Vision Statement

*We will make South Cambridgeshire a safe and healthy place where residents are proud to live and where there will be opportunities for employment, enterprise and world-leading innovation.*

*We will be a listening Council, providing a voice for rural life and first-class services accessible to all.*

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The ICT Strategy will support achievement of that vision by:

- Giving residents online access to the services and reducing the costs of handling simple enquiries, enabling every transaction that can be, to be carried out electronically where it is economically viable to do so.
- Continuing to improve service quality wherever possible.
- Transforming the way we work.
- Identifying and developing systems, processes and procedures to improve the service delivery, increase efficiencies and cost effectiveness.
- Better management of our information and data asset resources encouraging the reuse and sharing of ICT solutions and contracts, rather than purchasing new or bespoke solutions.
- Maintaining common standards will make ICT solutions fully interoperable to allow for reuse, sharing and scalability across service area boundaries. We will not commission new solutions where something similar already exists
- Identifying further opportunities and engaging with partners for the delivery of Shared Services especially in the areas of technical standards, common infrastructure, data sharing and information management.
- Encouraging interaction and commitment from key stakeholders with excellent ICT governance and project sponsorship.
- Encouraging the development and use of programme and project management.
- Providing and supporting corporately accepted application suites and tools to enable staff to work in the most efficient manner.
- Making best use of available web based services including communication tools and social media networking.
- Ensuring support for flexible, mobile and remote workers.

The ICT Strategy underpins the Council's drive for continuous improvement and the delivery of high quality services. It supports:

- The work in developing the major back-office applications onto modern, well-supported systems that conform to industry and government standards and actively encourage the integration of systems and services where possible and cost effective to do so.
- Development of a high quality '1st point of contact' service from the Customer Service Contact Centre
- The identification and development of opportunities for service improvement and the establishment of consistent service.

- Committing to improving the way it delivers ICT-enabled business change so that investments in ICT will support business needs and deliver expected benefits. We will help stimulate economic growth by creating greater direct opportunities for small and medium-sized enterprises (SMEs).
- Removing barriers to allow SMEs, the voluntary and community sector and social enterprise organisations to participate in the Councils plans and vision for the future.

# 4 'Where We are Now' and 'Where are We Going'

ICT needs to support the delivery of effective and efficient services.  Without ICT the Council could not function in an appropriate manner, could not provide those key requirements so much a part of modern business and importantly, could not engage with our customers.  Service to the customer needs to be supported by excellent ICT facilities.

ICT is a key enabler supporting change and transformation; it is a fundamental provider of the capability required to support initiatives such as remote or flexible working.  It is the 'glue' that brings and holds services together, providing that singular view of databases and customer information in a joined up and integrated manner.

There must be an effective process to ensure innovation, to encourage the development and design of better, more joined up services as the technology itself develops.  The consideration of 'Invest to save' initiatives will form an integral part of our assessment of development opportunities.

Risk assessment and management is included in the ICT project methodology. Unless there are unusual circumstances, the overall lower-risk option will be taken, but in the context of a long-term view.

Relationships with 3rd party manufacturers and vendors become ever more important as we deliver services using tried and tested industry technologies.  .

A continuing forward look at the demand for and supply of ICT services to ensure capacity requirements are met. Active management of the relationship with suppliers and where appropriate, procurement through agreed framework contracts such as those promoted by OGC and Catalist partners.

Additionally, sharing services with our public sector partners is part of an ever increasing agenda. Partnership working within Cambridgeshire is actively encouraged. Joint projects are actively encouraged, in particular where they would lead to a more integrated provision of services to the residents of South Cambridgeshire.

The Contact Centre is key to our customer contact and service delivery initiative; the use of the CRM to record enquiry details adds value to the customer experience. Currently handling approximately 190,000 calls per annum (2011/12), the Contact Centre is the first point of contact for many of our services.   Recognising the opportunities for the future development of Contact Centre services beyond 2012, we will review our requirements to ensure best value service provision.

Web technology is increasingly the platform of choice using an internet browser to make system access more widely available. Web 2.0, Cloud Computing and Software as a Service (SaaS) are more evident as it becomes less a requirement to host services in house. This is part of a growing trend; web based applications can provide additional channels of communication, flexibility and facilities for remote working, off-site use, public access, business interaction, systems integration and reuse of information.  The growing use of social networking sites such as FaceBook and Twitter requires us to engage in these if we are to better understand the needs and aspirations of our residents.

Green IT, recognition of how innovative technologies can address our global climate issues, is a significant part of both the current and future agenda.  We will reduce our contribution to green house gasses by:

- consolidating our server estate through the use of virtualisation
- reducing our physical data storage requirements through the use of a storage area network
- reducing the use of desktop personal computers through the deployment of 'thin terminals'
- encouraging the use of shared printing facilities and the introduction of 'follow me' printing
- supporting all forms of home and remote working wherever possible
- reducing the need to travel by providing safe and secure 'hot desking' facilities at all the Councils offices and the provision of a robust 'fit for purpose' wireless network (WiFi) environment
- seeking out new ways to cut our electricity consumption as opportunities arise

| Strengths | Weaknesses |
|---|---|
| Modern, converged network infrastructure<br>Secure network inc effective anti-virus<br>Virtualised servers<br>Fibre based storage area network<br>Ability to develop emerging technologies<br>Centrally provided ICT<br>Highly skilled ICT staff<br>Good quality ICT training<br>Wide skills base across ICT<br>Up to date PC equipment<br>Use of MFD printing services<br>Common PC software environment<br>Market tested core business applications<br>Robust Disaster Recovery arrangements<br>Service integration<br>'Green IT'<br>Integrated intranet and internet services Adoption of 'Government Connect'<br>Common 'office productivity' suite<br>Adoption of ITIL processes<br>Improved Information Management | Limited systems integration<br>Limited operational resource<br>High volume individually managed desktop devices<br>Variations to the common platform<br>Multiple 'office' based databases<br>Demand for change<br>Lack of corporate awareness<br>Single points of failure<br>Lack of business analysis capacity limits ability to exploit the use of systems, services and technologies.<br>Limited availability of supplier provided web based services. |
| **Opportunities** | **Threats** |
| Flexible and remote working<br>Improved systems integration<br>Easier to manage network security<br>Further deployment of virtualisation<br>Improved systems commonality<br>Better information asset management<br>Reduction in proliferation of databases<br>Introduction of MS SharePoint services<br>Improved engagement with user groups<br>Better support for Members<br>Improved ICT project management<br>Improved use of the Service Desk<br>Improved working practices<br>Updated PC software environment<br>Greater use of the WiFi network<br>Greater adoption of 'shared services'<br>Greater engagement with peer authorities<br>Better sharing of data and information<br>Better engagement with our customers<br>Use of social networking sites | Budget pressure and the MTFS<br>Increased security requirements<br>Demands of 'Government Connect'<br>Loss of skilled staff<br>Reduced technical capacity<br>Reliance on single suppliers<br>Service area developments<br>Legislative change<br>Independent ICT procurement |

In helping us 'get there' the ICT Strategy embodies a number of key principles that shape the delivery of services, ICT will:

### Standardise
Ensure the adoption of a standard environment for ICT provided services including thin client terminals, desktop PC's, laptop PC's, servers, handheld devices and data storage. Use standardisation to ensure robust procurement methodologies and contribute to the effective use of ICT budgets through better asset management, support and control.

### Develop the infrastructure
To ensure our requirements can be fully met and modern ICT standards are adopted for all systems, services and information both now and in the future, where possible minimising any ongoing ICT 'deficit'.

### Enhance relationship with CC and use of CRM
Ensure development of the Customer Contact Centre and CRM to support the Council's 'Aims, Approaches and Actions' by providing a common view of our customer information.

### Provide access to web based services
Ensure the adoption of web-based services and social media channels wherever possible to support both back office functions and the customer need for self-service as required.

### Understand customer needs and expectations
Be customer focussed (both internally and externally), responding to needs and demands with appropriate recognition of the wider corporate involvement.

### Reduce and manage risk
Provide a secure environment enabling the effective use of the Council's ICT assets, safe from inappropriate exposure and/or activity. Recognise risk and manage that risk effectively.

### Reduce overheads
Contribute to the Councils need to reduce expenditure and provide value for money. Add value, increasing efficiencies and delivering benefit.

### Improve ICT standards
Provide for flexible and remote working arrangements. Be seen as a corporate resource, essential to the ability to achieve our chosen goals.

### Enhance information management
For the safe keeping and management of information and associated data assets, supporting the integration of services, re-use of information and the sharing of data between applications and services where legally permissible.

### Exploit shared services wherever possible
Champion initiatives to seek out opportunities for joint working arrangements, continue to support and encourage partnership working and shared service provision in both the public and private sectors. Support the requirements of the EU Services directive.

Over the next years, and beyond we will continue to ensure that ICT is making a real difference. In particular, we will focus on realising the full benefits in terms of:

- value for money – building the efficient and effective Council that our community deserves;

- take up – promoting awareness, improving the availability and accessibility of services;

- new access channels that can make real changes to the quality of life for ordinary people;

- reducing avoidable contact; and

- organisational change – developing new skills, simplifying procedures and changing ways of working to meet the changing demands.

Extracting the full benefit of our ICT systems will be key to ensuring our success.  Using the technology to support processes, staff will have increased opportunity to engage with the public in a more professional and efficient manner.  We have significant scope to make effective use of our ICT assets; we will use our proven technologies to develop successful services in an innovative way.

***The challenge is not just about 'doing IT better' but in 'doing IT differently'.***

# 5   Implications for ICT Governance and Management

The Head of ICT, supported by the Executive Management Team, is responsible for setting priorities, infrastructure investment decisions, sanctioning application system developments, adherence to agreed standards and ensuring alignment with business needs.

The ICT Service plays a strong central role in ensuring adoption and implementation of the ICT Strategy; the users are the "customers" of the service and are involved in a number of ways.

Users are responsible for:
- responding to the changing needs and demands of the service
- articulating their requirements
- managing their own business projects with support from ICT
- defining which users can access which functions ("application-level security").

In ensuring strong customer focus, liaison with key stakeholders and users is achieved by the following means:
- Executive Management Team - at corporate manager/senior manager level.
- IT Liaison Officers Group ("ITLOG" – at service manager level)
- Information Governance Working Group (IGWG)
- Website Officer Working Group ("WOW Group" – comprising those with responsibility for website and intranet content).
- Individual service reviews and project development meetings.
- Use of ICT Champions and appropriate ICT representation at service management team meetings.

These will provide valuable two way communication to ensure a better understanding of the service requirements both short and long term as well as direct feedback on the effectiveness of the ICT service.

The Council's standard hardware and software image will be provided for users in all cases; where there is the requirement to procure outside of the standard, a substantive business case supported by the service area corporate manager and endorsed by EMT will be required.

For major business applications and development, the selection and procurement process will be managed by the service that has responsibility for the business function. The evaluation of product functionality and usability will be led by the service managers with support from ICT to ensure that compliance with the ICT Strategy and that the ICT technical requirements are met. All software or systems procurement will be subject to robust project management methodology including the development of a substantive business case development, an evaluation model incorporating quality of supplier and product and the 5-year cost. An information governance assessment will be an inclusive part of any procurement process.

Wherever possible, software will be purchased rather than developed in-house. The Council's Standing Orders for contracts will be observed and EU procurement rules will be applied where required.
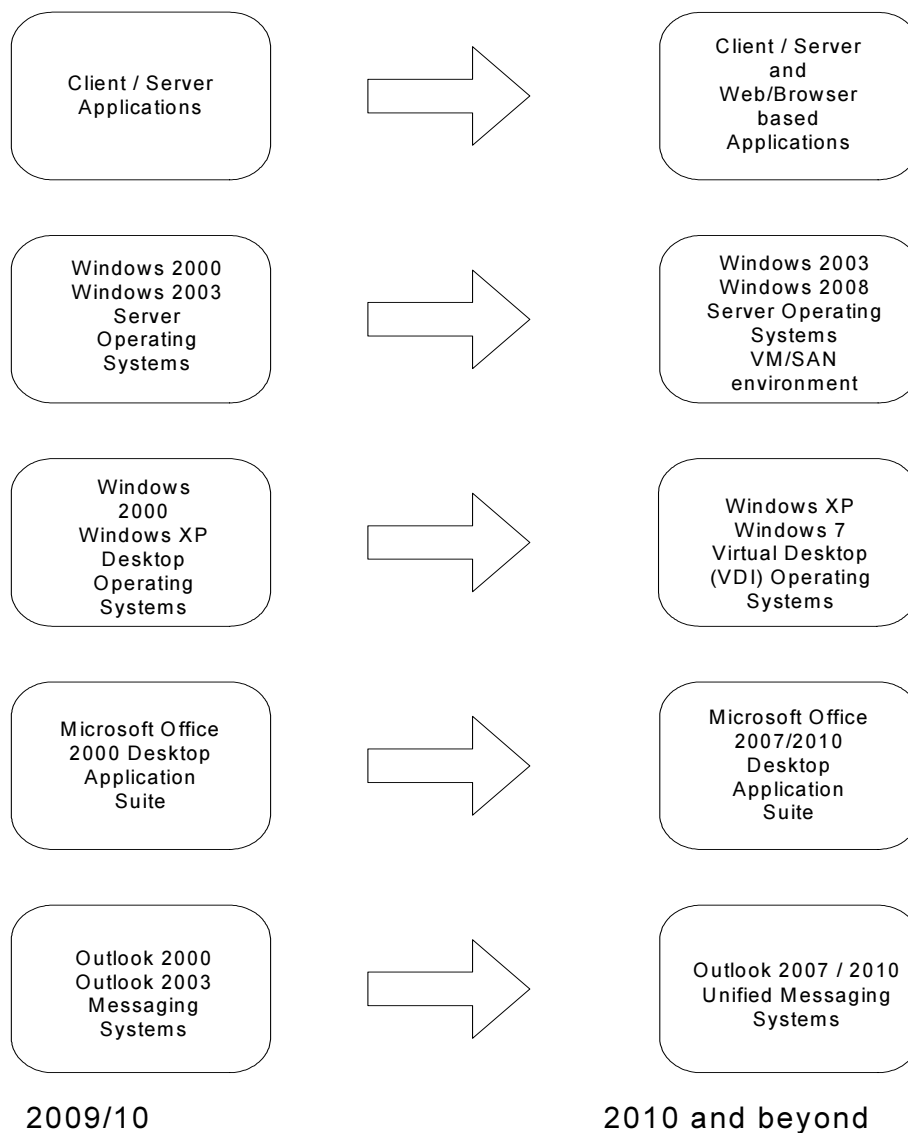
## 6  Funding

Capital and revenue funding of £1.695M for 2012/13, £1.713M for 2013/14 and a further £1.763M for 2013/14, has been committed to the continued development of the ICT Service to bring forward the benefits for the Council. This funding has been identified in the Council's Medium Term Financial Strategy and will be reviewed in line with the normal service planning,  budget planning and approvals process.

The challenge is to ensure we reap the benefit of our investment and enjoy the efficiencies and enhancements it brings. In conjunction with the Council's Service Plans, ICT systems development is essential in helping business processes change and change for the better, enabling greater delivery at less cost.

| | 2012/13 | 2013/14 | 2014/15 | Note: |
|---|---|---|---|---|
| **Revenue** | **£'000** | **£'000** | **£'000** | *All figures are as per budget for 2012/13.* |
| Employee related costs | 816 | 836 | 857 | |
| On-going Maintenance and Running Costs | 309 | 320 | 331 | |
| | | | | *Annual mid term procedures for budget revisions will affect sums indicated above.* |
| Professional Services | 66 | 68 | 70 | |
| Other | 340 | 345 | 351 | *Figures quoted include MTFS uplift for indexation of 2.5%.* |
| | | | | |
| **Total Revenue** | **1,531** | **1,569** | **1,609** | |
| | | | | *Figures are subject to verification by Accountancy.* |
| **Capital** | | | | |
| Server and PC Equipment | 35 | 25 | 35 | *Project slippage may result in budget underspend, to be rolled over to the following financial year as authorised on a case by case basis.* |
| Network / Infrastructure | 10 | 110 | 110 | |
| Systems | 119 | 9 | 9 | |
| | | | | |
| **Total Capital** | **164** | **144** | **154** | |
| | | | | |
| **Total Service Budget** | **1,695** | **1,713** | **1,763** | |

# 7 Standards and principles – 2012, 2013 and beyond

| 2009/10 | | 2010 and beyond |
|---|---|---|
| Client / Server Applications | → | Client / Server and Web/Browser based Applications |
| Windows 2000 Windows 2003 Server Operating Systems | → | Windows 2003 Windows 2008 Server Operating Systems VM/SAN environment |
| Windows 2000 Windows XP Desktop Operating Systems | → | Windows XP Windows 7 Virtual Desktop (VDI) Operating Systems |
| Microsoft Office 2000 Desktop Application Suite | → | Microsoft Office 2007/2010 Desktop Application Suite |
| Outlook 2000 Outlook 2003 Messaging Systems | → | Outlook 2007 / 2010 Unified Messaging Systems |

***Standard User Interface***

- The standard configuration (thin-client, desktop or laptop and base system software) made available to office-based staff, Sheltered Housing scheme wardens and Members is currently DELL and Microsoft.  Thin client technology is being introduced as a replacement for existing desk based PC systems where possible.

- Printing is via strategically placed high volume multi functional devices (MFD's) supplemented where necessary by the occasional Hewlett Packard DeskJet or LaserJet.

- The Councils 'PC Refresh' programme is based on business case need and demand; thin-client computing lessens the need for regular refresh with a managed life expectancy of at least 7 years.

### Back Office Environment

- The Council's standard for new servers is currently DELL. Wherever possible, and on a case-by-case basis, servers will be created within the Councils virtualised (VM) environment using the storage area network (SAN). All servers are located within the Councils environmentally controlled Computer Room.

- Data integrity is complemented by a robust data backup and disaster recovery regime.

### Core Systems

- The Council uses a number of software packages and system platforms to deliver its services effectively. ICT, as a key enabler, will support the ongoing development of major business systems in conjunction with the service areas. Executive Management Team will monitor, recommend and assist in the development / upgrade / replacement as required and in all cases assist to ensure best value and the maximisation of the Council's investment in those systems

### Database Standards

- All internal corporate databases will be based on the Microsoft SQL Server standard.

- Supplier products will be evaluated on an individual basis but will be expected to conform to Microsoft SQL, Progress or Oracle standards including the use industry standard database linking via services such as ODBC.

### Network Infrastructure

- The network provides fast and reliable links between the users workstation and the servers. Currently based on Nortel equipment, the network supports both data and voice traffic. A programme of equipment replacement and upgrade will be undertaken in 2013 to ensure the infrastructure remains capable of supporting the Councils needs.

- External links via private circuit or the Cambridgeshire Public Services Network, provide connectivity to remote sites such as Waterbeach, Cambridge City Council (the SCDC Cash Office), Cambridgeshire local authorities and other partner agencies where appropriate.

- The network secured using the latest industry standard equipment and protocols. Remote access to Council systems, email filtering and web content filtering is controlled by specialised appliance based solutions.

### ICT Technical Support

- ICT Technical Support is a central point of contact for the processing and resolution of all incidents and requests relating to ICT equipment, systems and services.

- The first point of contact for technical support will be via the Service Desk.

- Incidents will be classified and prioritised according to impact.

| P | Description | Definition | Update Interval | Time to Fix |
|---|---|---|---|---|
| 1 | High Impact | Incident with immediate impact on large number of council staff | 30minutes * | 1 Day |
| 2 | Medium Impact | Incident with immediate impact on specific groups of council staff | 1 hour * | 2 Days |
| 3 | Low Impact | Incident with no immediate impact to the business and all service requests | 4 hours * | 4 days |
| * Or at a time interval otherwise agreed by the user. | | | | |

- Self Service will be actively encouraged and will enable users to interact directly with the Service Desk.
- A voicemail service is available for out of hour's calls and these will be logged and processed at the start of the next working day.

### Procurement

- ICT is responsible for the procurement of all ICT related hardware and software.

### Project Management and Business Case

- Through the use of the Council's Project Management Toolkit, a robust platform for project management, the achievement of defined goals and assessment of benefit will be achieved.

- Business case development will be a major factor in defining service development and enhancement. In conjunction with the service planning process, best use of resources will be described in a fully supported business case and a properly developed project plan – in the majority of cases, the project plan will be owned and managed by the service area.

### Systems Development and Change

- The ICT Strategy underpins the aspirations of the Council's drive for continuous improvement and achievement of our goals; the aim of the ICT service will be to continue to deliver high quality services and significant service enhancements.

- The ability of the Council to introduce, resource and deliver change is one of the big challenges. Change is often something that is put upon us, something we cannot plan for, the challenge is to remain flexible and service that change to best of our ability.

- Capacity to provide for legislative change is often subject to significant rework of existing circumstance.  The ICT Strategy will support that demand through its flexible approach to addressing the Council's ICT requirements.

### Innovation

- The ICT Strategy will provide an effective process in support of innovation, to encourage the development and design of better, more joined up services as the technology itself develops.

### Accessibility

- Web pages, e-forms and printed documents should be consistent with accessibility requirements. ICT will contribute to defining and implementing corporate accessibility standards in conjunction with Communications and other key users.

### Shared Services

- Opportunities for shared services and/or partnership working should always be considered.

- Commitment to shared services/partnership working requires a corporate decision that is made in consultation with all the services. Whether the decision is to share or not to share the reasons will be understood and should be accepted by all concerned so that the way forward is clear.

- Work needs to be done with potential partners especially, but not exclusively, other Districts within the County. This needs to cover the political, business and management impacts to work out what is feasible and practical and what is not.

- Applications used to support shared services need to be chosen carefully from suppliers who can contribute to a shared service approach. Choosing on the basis of majority use is not the best option and a more rigorous selection process is needed.

# 8 Risk

Delivering the ICT Strategy has generic risks associated with it and we will mitigate them by the following means.

- The adoption of systems and services that are fit for purpose.
  - We will use industry standard assessment to ensure proposed solutions identify benefit and meet best practice.
  - We will look for opportunities to share with other authorities and agencies.
  - We will follow Councils standing orders and EU procurement rules at all times.
  - We will provide value for money.

- Complexity
  - Using wide-ranging skills and resources from across the ICT service in addition to specific external expertise will support complex deployments.

- Alignment of the ICT Strategy with business demand/need.
  - Review of service plans and consultation with managers and users alike will allow for a pro-active approach to meeting the requirements.
  - Budgetary review and approval of funding where appropriate.

- Project Management Methodology
  - Robust but supportive project management including the development of sound business case.
  - Ensuring service areas are a integral part of the project from its initial conception through to project closure.  Service areas will own and manage the project progress.

- Lack of resources
  - In recognition of the above, wherever possible, collaboration, sharing and partnership will be used to minimise cost and ensure adoption of best practice.

# 9   Background Papers

The following background papers were used in the preparation of this strategy:

- SCDC ICT Strategy 2010 - 2012
- Cabinet Office ICT Government Strategy March 2011
- SCDC Security Policy and Usage guidelines 2011/12