Chorley Council

Report of	Meeting	Date
Director of Customer and Digital (Introduced by the Executive Member for Customer, Advice and Streetscene Services)	Executive Cabinet	22 June 2017

ICT STRATEGY 2017-2020

PURPOSE OF REPORT

1.   To seek approval for the ICT Strategy 2017-2020.

RECOMMENDATION(S)

2.   That the ICT Strategy 2017-2020 be approved.

EXECUTIVE SUMMARY OF REPORT

3.   The report provides a summary of the performance of the ICT Strategy 2014-2017 and the changes proposed as part of the refreshed ICT Strategy for 2017-2020.

4.   A review of the 2014-2017 strategy shows that 70% of the projects have been completed. Another 15% of the projects are well advanced and are due to be delivered in the first stage of the new strategy period and the final 15% of the projects require the datacentre infrastructure upgrades to be complete prior to their implementation.

5.   ICT Services must be in a position to support the council as it moves forward over the next 3 years with likely significant change in relation to its operating model. This strategy therefore delivers a flexible and robust ICT Service that is capable of responding to the future needs of the organisation.

6.   The new strategy will deliver a hybrid cloud model – with hardware sized for the next 3 year period, but with work to deliver significant projects within the public and private clouds. Combining this with an annual review should facilitate continued evolvement of the infrastructure and result in an evolving approach to datacentre upgrades rather than a large project approximately every 5 years.

7.   A number of other strategies have been reviewed to ensure that the ICT Strategy is well placed to support the rest of the organisation and has been developed alongside the Digital Strategy which now incorporates the GIS Strategy.

8.   The first phase of the ICT Strategy will see the refresh of the data centre hardware including the SAN, network and servers as these are the key building blocks on which the rest of the strategy can be delivered.

Confidential report Please bold as appropriate	Yes	**No**

Key Decision? Please bold as appropriate	**Yes**	No

Reason Please bold as appropriate	1, a change in service provision that impacts upon the service revenue budget by £100,000 or more	**2, a contract worth £100,000 or more**
	3, a new or unprogrammed capital scheme of £100,000 or more	4, Significant impact in environmental, social or physical terms in two or more wards

REASONS FOR RECOMMENDATION(S)

(If the recommendations are accepted)

9. The ICT Strategy is a key document for the Council to ensure that it continues to meet the needs of the business. The current strategy expired in March 2017 and a new strategy is required to take the service forward.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10. None

CORPORATE PRIORITIES

11. This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities		An ambitious council that does more to meet the needs of residents and the local area	✓

BACKGROUND

12. The council is facing significant changes over the next 3 years. The recent implementation of the integrated wellbeing service will see additional users requiring access to ICT services as the integration progresses. Future governance models are likely to change the shape of the organisation and there will be opportunities for the council to increase its shared services. The likely change will have an impact on the ICT service and the way that it is delivered.

13. ICT must be in a position to support these future changes to the organisation, but at the same time continue to facilitate effective working across all service areas. A key element to this strategy is to deliver a scalable service that can respond to the changing needs of the council.

PERFORMANCE OF THE ICT STRATEGY 2014-2017

14. The strategy was developed to build on the significant infrastructure changes that were made between 2010 and 2013 focussing on the delivery of software and ensuring that customers were able to access digital services. It was also designed to support the digital agenda internally as the council started on its journey to paperless operations.

15. A number of the projects are complete – currently about 70%.

16. MyAccount has been developed and implemented and is now a key business application – with customers being able to request services online, over the telephone or face to face. All channels make use of the same interface and additional functionality has been developed

to enable a back office mobile application enabling staff to manage their work whilst in the field.

17. A consolidated approach to desktop hardware has been implemented – with most areas of the Council having a dual screen alongside their thin client desktop. Terminals have also been rolled out to the customer facing areas to assist with the digital engagement of customers.

18. iPads have been rolled out successfully to members and staff and continue to support the move to digital working.

19. Further work to support the digital agenda has been delivered through the continued implementation of EDRMS functionality to teams and also continuing the move to hybrid mail services – most notably in the planning area. The number of printers have also been reduced to 4.

20. Significant progress has been made on the delivery of a number of the outstanding projects and their delivery is expected within the 1st period of the new strategy. This equates to 15% The projects that fall into this category are:

    a. Implement a new booking system – achieved but a further review is necessary to deliver further resilience
    b. Review mobile phone provision and implement changes – the principles of the roll out have been agreed, but the purchase of the MDM software that is required to manage the phones will be included in the costs for the infrastructure upgrades.
    c. Implement MyShare – the development work on this is complete and a phased implementation about to commence
    d. Introduce GIS for burial records – requirements have been documented and current work is underway to identify a potential software supplier

21. 4 projects (15%) will naturally follow the infrastructure upgrades and therefore have been carried forward into the new strategy – namely

    a. Upgrade of Microsoft Windows and Office
    b. Implementation of a new telephone system
    c. Reviewing telephony provision for contact centre
    d. Upgrade disaster recovery and business continuity provision

DEVELOPMENT OF THE ICT STRATEGY 2017 – 2020

22. Key to the strategy is placing infrastructure at the core of the Council and ensuring that ICT is an enabler.

23. The main theme to this strategy is to provide a secure, resilient and flexible ICT Service which can support the Council moving forward. The ICT Strategy lays out the work that needs to be done over the next 3 year period and identifies the individual projects that will be delivered. An annual review of the strategy will be implemented to ensure that it remains current and any further projects are scheduled.

24. A number of long term objectives have been identified :

    a. Objective 1 – Ensure a modernised ICT infrastructure is at the core
    b. Objective 2 – Deliver resilient and flexible ICT
    c. Objective 3 – Facilitate the Digital Strategy

25. A hybrid cloud strategy will see the immediate replacement of the data centre infrastructure to facilitate a phased migration to cloud services over the next 3 years. This will include the implementation of software as a service.

26. The next 12 months will see the replacement of the data centre infrastructure, replacement of client desktop terminals and the commencement of the work to increase Wifi capability. Disaster recovery as a service will be implemented using the public cloud model.

27. Over the next 3 years, projects will be delivered to implement upgrades to Microsoft products including mail and telephony services using Microsoft 365 services and Office 365 for suitable users, as well as an extension of the corporate network and the wireless provision across corporate buildings and the town centre.

28. The requirements for infrastructure will be reviewed over the term of the strategy with the aim of reducing the reliance for on premise hardware over the next 5 year hardware lifecycle.

29. The importance of software and information are critical to the success of the strategy and for this reason, the elements contained in the previous GIS Strategy have been combined into the new Digital Strategy. This will include a full review of the data held within the GIS and LLPG systems to ensure that they are fit for purpose.

30. The ICT Strategy will provide the building blocks on which all other strategies will be delivered. It is essential that the infrastructure is in place to facilitate the delivery of the transformation agenda, Digital Strategy and the Streetscene Modernisation Strategy.

31. The ICT Strategy will also underpin the Corporate Strategy. It is essential that the technology is available to support the Integrated Wellbeing service. Town centre Wi-Fi is essential to support improvements across the town centre and corporate events such as the annual flower show. Technology is key to improving access to council services by making services more efficient as well as providing easy access to high quality public services – making sure that access is available and services are online. This will enable the target of 20% of service requests received online to be realised.

PROJECTS

32. The existing infrastructure was implemented in 2010 and is due for renewal. The equipment is now end of life and the hardware is not capable of meeting the current resource requirements of the Council.

33. The infrastructure delivers the building blocks on which everything is delivered. This must be robust and reliable to ensure continued and effective day to day access to digital systems, but must also be scalable so that it can flex in line with the requirements of the Council. The SAN, servers and network will be upgraded. Internet provision and Wi-Fi connectivity are also key deliverables.

34. A desktop will be provided for each user throughout the council. This will continue to be a virtual desktop service, but new hardware devices are required to ensure that they are fit for purpose for the future delivery of services. It is important that this is updated to deliver the latest software, but cloud services will also be considered in line with the hybrid cloud strategy.

35. The threat landscape is always evolving and we must do everything that we can to ensure that users can work within an environment which is as safe as possible. Adequate provision made for disaster recovery and business continuity must be in place.

36. 20 individual projects have been identified. The full strategy is shown in appendix A. An overview of what each of the projects will deliver is shown in appendix B.

FINANCIAL IMPLICATIONS

37. The ICT revenue budget for 2016/17 over the key areas of spend are as follows:

Staffing	Hardware	Software	Total
398,200	141,790	358,820	898,810

38. There is a significant cost to the implementation of the strategy due to the requirement to refresh the existing infrastructure. This will have an impact on the capital budget.

39. There will also be an impact on the revenue budget over the lifetime of the strategy as the move to cloud based operating model will transition the council to a revenue based cost model for ICT services.

40. There has been some money set aside over the past few years to plan for this work, but as each piece of work is scoped the costs will be identified and the impact on the capital program shown. The full implications of the cost will only be fully understood once market testing has taken place.

41. A budget of £750,000 has been set.

42. Spending of this budget will be subject to a full Council procurement exercise as outlined in the paper submitted to this Executive cabinet meeting for approval.

IMPLICATIONS OF REPORT

43. This report has implications in the following areas and the relevant Directors' comments are included:

Finance	✓	Customer Services	
Human Resources		Equality and Diversity	
Legal	✓	Integrated Impact Assessment required?	No
No significant implications in this area		Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

44. ICT Infrastructure has a capital budget of £750k. Revenue cost implications are not fully understood at this time. All efforts must be actioned to keep any additional revenue costs within the current ICT base budget.

COMMENTS OF THE MONITORING OFFICER

45. No comments.

ASIM KHAN
DIRECTOR OF CUSTOMER AND DIGITAL

Report Author	Ext	Date	Doc ID
Debbie Wilson	5493	May 2017	ICT Services strategy Council report

Appendix B – Strategy projects 2017-2020

1. Short term (2017/2018)		
2.1	Upgrade Microsoft System Centre	Upgrade to the latest version to enable the delivery of mobile device management software
2.2	Mobile phones	Implement a new mobile device management solution and roll out new handsets
2.3	Replace storage infrastructure	Full data centre replacement including SAN and servers and split production and VDI workloads to improve productivity
2.4	Address end of life announcement for rest of infrastructure	This includes replacement of the server estate and the network switches
2.5	Redesign network	Implementation of metro Ethernet network to provide high speed converged corporate network
2.6	Printers	Replace current MFDs and increase scanning facilities
2.7	Refresh desktop kit	All client desktop hardware will be upgrade to facilitate the support of VOIP and agile working
2.8	Develop BCDR strategy	Will provide clear business Strategy for Business Continuity and DR arrangements and retention plan for archived data
2.9	Implementation of BCDR strategy	Will strengthen Business Continuity and DR arrangements and corporate digital risk management
2.10	SQL redundancy	This will provide bolstered resilience for the corporate database services
2.11	Replace corporate Wi-Fi	To enable a faster, more flexible and converged Wi-Fi platform
2.12	Internet Service Provider	Consider future provision of service
2. Medium – Long Term (2018/2020)		
1.1	Hypervisor consolidation	Migration of the CitrixVDI estate to VMware in order to unify the virtualisation platform in use
1.2	Microsoft Exchange upgrade	This will see the migration to Microsoft Exchange Online (public cloud service)
1.3	Microsoft Skype for Business	Deploy Microsoft Skype for Business to replace aging analogue phone system
1.4	Internal guest access wireless network	Implement additional wireless network for guest access within corporate buildings
1.5	Microsoft Office upgrade	Upgrade all users to the latest version of Office, implementing Office 365 where appropriate
1.6	Microsoft Windows upgrade	Upgrade all VDI users from Microsoft Windows 7 to 10
1.7	Network extension	Roll-out Metro Ethernet Network to additional buildings within the town, utilising existing and new ducting and dark fibre
1.8	Town centre wireless network	Implement additional wireless network infrastructure across Chorley town centre for public and corporate access