



ICT Strategy 2018 – 2021

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Contents

1. EXECUTIVE SUMMARY	2
2. SERVICE DELIVERY	3
3. IT TRANSFORMATION	3
4. TECHNOLOGY ROADMAP.....	4
Appendix A – Service Improvement Action Plan.....	6
Appendix B - Proposed Investment plan.....	7

1. EXECUTIVE SUMMARY

The District Council is part of the Joint ICT Service, which is a shared service partnership with Bolsover and North East Derbyshire District Councils. The District Council became part of the service on the 1st of January 2010 with the full three partner service coming into effect on January 1st 2011.

The three key aims of the Joint ICT Service are:

- User satisfaction will continue to improve
- Cost per user for ICT Service will reduce or stay the same for the same or better service
- Provide a platform for delivery of shared solutions, shared expertise and future shared services.

There is a joint ICT strategy in place for the shared service partnership that focuses on the following areas:

- Service Delivery
- Service Improvement
- Customer engagement
- Procurement
- Partnership working (shared)
- Technology roadmap
- Measures of Success
- Business Planning
- Financial Management
- Risk Management
- External influences
- Governance

Members of the Corporate Leadership Team and ICT User group have been consulted in the development of this strategy.

This council-specific strategy focuses on the service improvements, both in systems and hardware that the District Council will be focusing on over the next two years.

This strategy supports the District Council's Corporate Plan aim to provide excellent services, and contributes to the delivery of all corporate priorities.

This strategy will be regularly reviewed and updated as required as the Council's transformation plans evolve.

2. SERVICE DELIVERY

The service will continue to be delivered in the main part by the joint ICT service. The District Council retains a resource within Corporate Services which administers the IDOX Uniform system and acts as the Geographical Information Systems (GIS) and Local Land and Property Gazetteer (LLPG) Officer.

First point of contact for the District Council users is the Service Desk. This and other areas of ICT will continue to work to the best practice processes of the IT Infrastructure Library (ITIL).

To determine the success of service delivery key performance indicators(KPI's) are defined in the Service Level Agreement(SLA), monitored on a monthly basis and targets reviewed annually.

Biennial Customer Satisfaction Surveys and ad hoc surveys will be undertaken to gauge the perception of users of the service in conjunction with the KPI's.

Management Information from the Service Desk application will be used to monitor trends through categorisation and analysis of incident and problems to deliver continuous improvement.

Projects will be delivered using the North East Derbyshire Project Management Methodology to ensure that project benefits are understood and a full analysis of the realisation of those benefits is undertaken. Projects are monitored through a project register and reported via Service Reviews and governance channels.

A Service Improvement Action Plan is shown in Appendix A.

3. IT TRANSFORMATION

The ICT service will continue to work with CLT and Departments to deliver innovative solutions to support service improvement plans. These will largely be driven by the Transformation programme and from the outcomes of ongoing service reviews.

Current activities underway and planned are:

Activities underway:

- Mobile working for Clean and Green team (PSSLive)
- Electronic Document Management System
- Assure Environmental Health Upgrade
- Mayrise Self Service
- Channel shift

Activities planned:

- Electronic online payments
- Customer Access strategy
- Telephony replacement
- Opportunities for skills collaboration across partnership and wider public sector community. Focus on Project management, business process engineering and solutions analysis

The Transformation Programme will be updated and refreshed and this strategy, along with the Joint ICT Service strategy, will need to provide the flexibility and agility to support this. The outcome will be:

1. Significant cost reductions;
2. Streamlined, efficient working processes and procedures;
3. Creation of income generation opportunities;
4. Services that focus on the customer whilst achieving optimal operation efficiency.

4. TECHNOLOGY ROADMAP

Over the last 3 years a number of key of Infrastructure and business application projects have been undertaken:

- Deployment of a new remote access solution
- New leisure management systems
- Replacement of production server and storage systems
- Replacement of Disaster Recover storage solution in conjunction with partners
- Complete refresh of our wide area network delivering improved performance, reduced cost and opportunities to increase capacity
- Introduction of remote access solutions to aid flexible working
- Public WiFi at Matlock Town Hall
- HR 'Self Service'
- Mobile working for Clean and green team
- Agile working for Environmental Health

A five year capital and revenue replacement plan was developed at the start of the Joint ICT Service and this is refreshed at least annually. For the three years of this strategy the key infrastructure projects identified are:

- Replacement of ageing data cabling at Town Hall to support IP telephony and future throughput demands (£70,000 capital investment)
- Rolling programme of laptop and desktop replacement in readiness for Windows 10 (£27,500 revenue funding)
- Windows 10 deployment during 2018 and 2019 (£12,000 capital investment)
- Deployment of Server 2016 (£7,000 revenue funding)
- Rollout of Office 2013 and Upgrade of the Exchange email solution (£5,000 revenue funding)

- Replacement for Windows 7 and Office 2010 (£80,00 capital investment)
- Replacement of virtual desktop server infrastructure (£28,000 capital investment)
- Replacement of the backup storage infrastructure (£2,000 revenue funding)
- Replacement of Uninterruptible Power Supply for Town Hall Server room (£9,000 revenue funding)
- Upgrade of Income Management System (£15,000 capital investment)
- Completion of Electronic Document Management System installation (£16,312 capital investment)

£221,000 of capital funding (from the ICT Renewals Reserve) and £151,500 in revenue funding (for the three years, based on 2018/19 budget) has been approved to fund these investments. The current approved investment plan is available in Appendix B.

After funding the capital investments set out above, the ICT renewals reserve has a balance of £199,967 to fund planned activities such as those set out in section 3 above.

Appendix A – Service Improvement Action Plan

Improvement	Lead Officer	Target Date	Expected Outcome	Resources	Progress Update	Actual Outcome
Access to skills and resource	ICT Manager	June 2018	Shared resource to provide project management, business process reengineering and solutions analysis skills	Staff time and targeted expenditure	Participation in a SCR working group	
Support the Derbyshire Dales Transformation Programme	Head of Regeneration and Policy/ ICT Manager	Ongoing	<ol style="list-style-type: none"> 1. Significant cost reductions 2. Streamlined, efficient working processes and procedures 3. Creation of income generation opportunities 4. Services that focus on the customer whilst achieving optimal operation efficiency 	Staff time and expenditure	Customer Access Strategy drafted	
Deliver the ICT Technology Roadmap	ICT Manager	December 2020	Maintain compliance and 'fit for purpose' infrastructure	Staff time and expenditure	Capital and revenue budget plans in place. Procurement underway for data cabling replacement.	

Appendix B - Investment plan

SCHEME	COMMENTS	2018/19 £	2019/20 £	2020/21 £	TOTAL £
Electronic Document Management System	Completion of project	16,312		0	16,312
Matlock Town Hall Re-cabling	To address issues with existing cabling	70,000	0	0	70,000
Microsoft Enterprise Agreement	Replacement for Windows 7 and Office 2010.	0	0	80,000	80,000
Virtual Desktop Server Replacement	To provide a virtual desktop solution.	28,000	0	0	28,000
Microsoft Windows Server Licence Upgrade	Upgrade of windows licences.	12,000	0	0	12,000
Income Management System Upgrade	Upgrade to version 11 to remain supported.	15,000	0	0	15,000
Total		141,312	0	80,000	221,312

All the projects listed above have been included in the Capital Programme that was approved on 31 May 2018; all projects will be financed from the ICT Renewals Reserve.