Neath Port Talbot County Borough Council
ICT Strategy

2014 - 2018

Foreword

This Strategy sets out the Council's proposals for the effective use of its Information and Communication (ICT) assets to support the delivery of our improvement objectives and service led initiatives which will form the framework within which we will ensure that we continue to drive quality public services.

These are challenging times and the Council has to adapt if it is to meet the demands of our citizens with ever decreasing resources.

ICT has a major part to play in this process and I am confident that this strategy supports the Council's priorities and will provide a focus for all staff to engage with ICT in transforming and delivering their services.

Councillor Ali Thomas
Leader of the Council

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C O N T E N T S

1. INTRODUCTION

1.1   The UK Government's public sector spending decisions, coupled with increasing pressure on major services such as Social Services and Education, combine to place severe pressure on the Council's resources. In 2014-2015 some £17.3 million of savings are needed to achieve a balanced budget with a total of £38.3 million to be cut from our spending plans over the period 2014-2018. Work has commenced to identify the majority of strategies required to deliver the additional £21m savings, but further work will be required to close the remaining gap over the next few years.

1.2   It is recognised that the achievement of the actions we intend to take in the next twelve months to progress the six improvement objectives contained in the Council's Corporate Improvement 2014-2017 Plan (established by the political administration elected in May 2012) will have ICT implications, and importantly that ICT can actually help to achieve these objectives. Our improvement objectives take into account local priorities affecting the County Borough and also national priorities set out by the Welsh Government in their overarching policy 'Programme for Government' (which is the Welsh Government's road map outlining the outcomes the Government is working towards to improve the lives of people in Wales). There is a need to build on the progress made to date in respect of the rigorous planning of the Council's ICT requirements to maximise the service benefits we get from our infrastructure, to ensure that staff productivity is maximised and ultimately, that our ICT is used as efficiently and innovatively as possible. The ICT Strategy provides the framework for this and the context within which ICT will be implemented and supported.

1.3   This ICT Strategy supersedes and builds on those previous. As with all strategies, it must be viewed as a 'direction of travel' rather than a blueprint for the future. It will be formally reviewed on a regular basis, to reflect changing circumstances, and to ensure that it consistently underpins and supports the Council's improvement objectives and future plans.

1.4   The Strategy gives an overview of the Council's ICT Service and how it is managed, provides a summary of the overall objectives of the Council, and from this identifies the

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implications for Council ICT as a whole. Objectives and critical success factors are then developed, which are designed to guide decision making and performance measurement in the future. A vision for the Council's future ICT development, that will enable the Council to achieve its improvement objectives, bring about continuous improvement in all services and functions and the ongoing delivery of business as usual is subsequently set out. Whilst this vision may change over time it provides a backdrop against which the current infrastructure can be evaluated and assessed. Each category of the service is considered in turn to highlight broad actions needed to progress the Council towards the achievement of its improvement objectives.

1.5   The ICT Strategy cannot function and does not operate in isolation. It links to, feeds off, and reacts to a range of national, regional and corporate plans, strategies and initiatives.
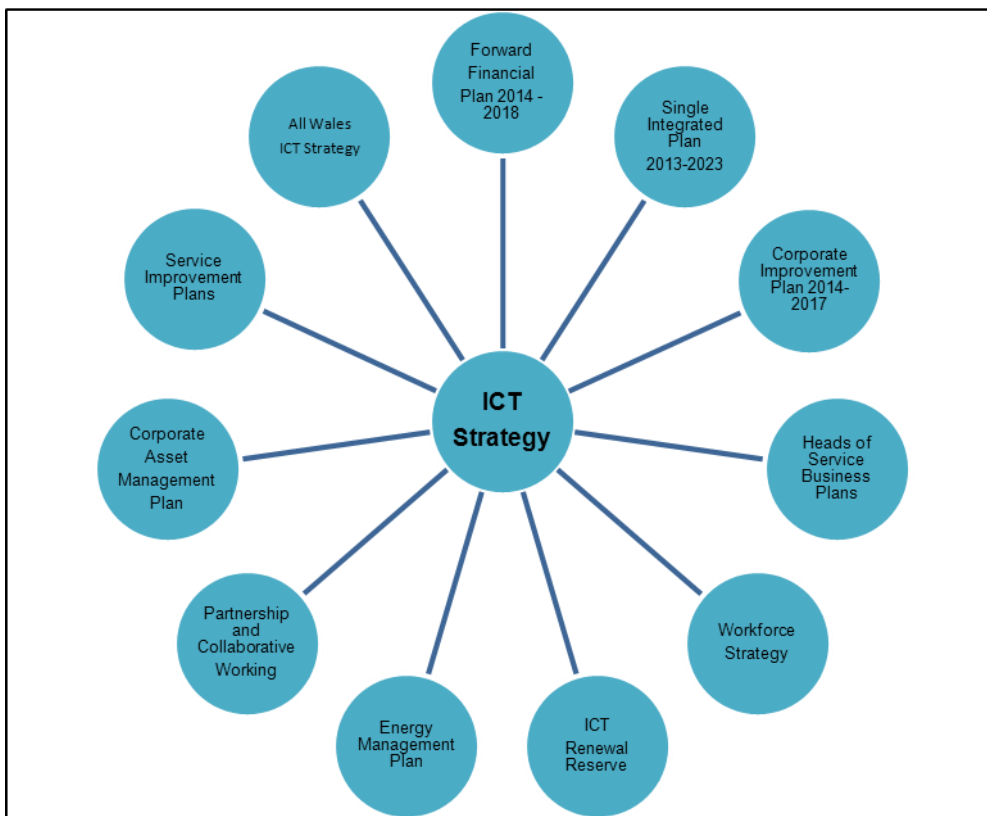
Figure 1

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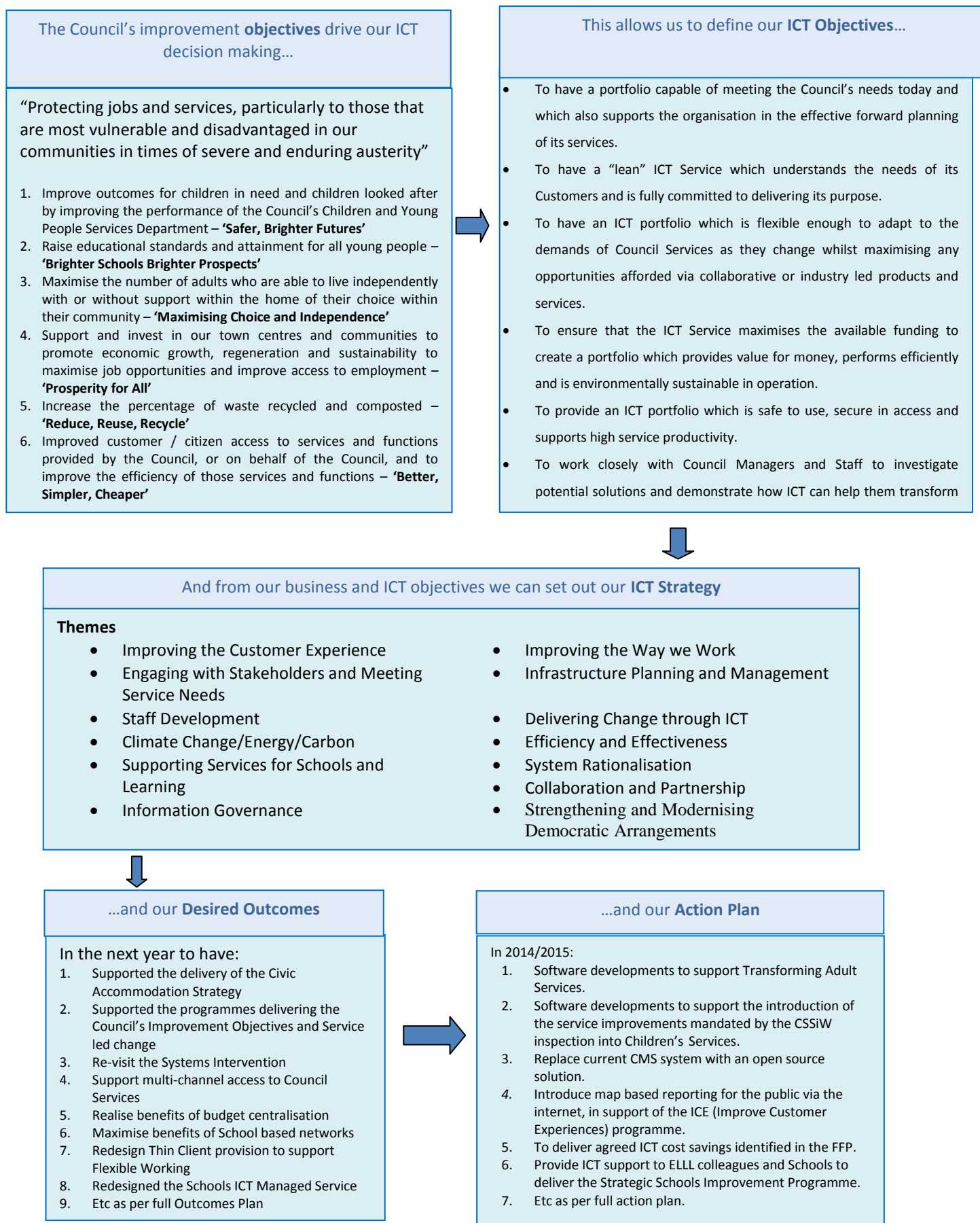County Borough Council Cyngor Bwrdeistref Sirol

1.6   The Council's revised Forward Financial Plan (FFP) demands that services examine new ways of working in order to offer continuous or improved delivery within a reducing budget situation. This is extremely challenging and ICT can be a critical factor in helping achieve success. The specific challenge for the ICT service is to be even more innovative in the facilities and services we are able to offer and deploy.

1.7   The Council's improvement objectives are detailed elsewhere in this document but the major pressures it faces in realising these are summarised below:

- Significant financial pressures which require the Council to make efficiencies over the next 3 years. This will significantly impact on the Council's ICT provision, its property portfolio and its workforce

- The achievement of savings for the service outlined in the Forward Financial Plan

- WG produced strategy guidance aimed at placing Councils in the position of maximising partnership and savings opportunities

- Maintain the relevance of the Council's ICT infrastructure to ensure it meets business need

- Support services as they transform the way they do business

- Improving office efficiency and working conditions for staff to enable them to be more productive in delivering the Council's services

- Managing the Council's ICT infrastructure and "sweating assets" in order to develop and operate within reduced cash limits.

- Improve the environmental performance (energy and carbon) of our ICT desktop and infrastructure

- Information storage, security and governance

The diagram below captures the essence of the Council's ICT Strategy :

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NPT ICT Strategy 2014-2018 – Summary

The Council's improvement **objectives** drive our ICT decision making…

"Protecting jobs and services, particularly to those that are most vulnerable and disadvantaged in our communities in times of severe and enduring austerity"

1. Improve outcomes for children in need and children looked after by improving the performance of the Council's Children and Young People Services Department – **'Safer, Brighter Futures'**
2. Raise educational standards and attainment for all young people – **'Brighter Schools Brighter Prospects'**
3. Maximise the number of adults who are able to live independently with or without support within the home of their choice within their community – **'Maximising Choice and Independence'**
4. Support and invest in our town centres and communities to promote economic growth, regeneration and sustainability to maximise job opportunities and improve access to employment – **'Prosperity for All'**
5. Increase the percentage of waste recycled and composted – **'Reduce, Reuse, Recycle'**
6. Improved customer / citizen access to services and functions provided by the Council, or on behalf of the Council, and to improve the efficiency of those services and functions – **'Better, Simpler, Cheaper'**

This allows us to define our **ICT Objectives**…

- To have a portfolio capable of meeting the Council's needs today and which also supports the organisation in the effective forward planning of its services.
- To have a "lean" ICT Service which understands the needs of its Customers and is fully committed to delivering its purpose.
- To have an ICT portfolio which is flexible enough to adapt to the demands of Council Services as they change whilst maximising any opportunities afforded via collaborative or industry led products and services.
- To ensure that the ICT Service maximises the available funding to create a portfolio which provides value for money, performs efficiently and is environmentally sustainable in operation.
- To provide an ICT portfolio which is safe to use, secure in access and supports high service productivity.
- To work closely with Council Managers and Staff to investigate potential solutions and demonstrate how ICT can help them transform

And from our business and ICT objectives we can set out our **ICT Strategy**

Themes

- Improving the Customer Experience
- Engaging with Stakeholders and Meeting Service Needs
- Staff Development
- Climate Change/Energy/Carbon
- Supporting Services for Schools and Learning
- Information Governance

- Improving the Way we Work
- Infrastructure Planning and Management
- Delivering Change through ICT
- Efficiency and Effectiveness
- System Rationalisation
- Collaboration and Partnership
- Strengthening and Modernising Democratic Arrangements

…and our **Desired Outcomes**

In the next year to have:
1. Supported the delivery of the Civic Accommodation Strategy
2. Supported the programmes delivering the Council's Improvement Objectives and Service led change
3. Re-visit the Systems Intervention
4. Support multi-channel access to Council Services
5. Realise benefits of budget centralisation
6. Maximise benefits of School based networks
7. Redesign Thin Client provision to support Flexible Working
8. Redesigned the Schools ICT Managed Service
9. Etc as per full Outcomes Plan

…and our **Action Plan**

In 2014/2015:
1. Software developments to support Transforming Adult Services.
2. Software developments to support the introduction of the service improvements mandated by the CSSiW inspection into Children's Services.
3. Replace current CMS system with an open source solution.
4. Introduce map based reporting for the public via the internet, in support of the ICE (Improve Customer Experiences) programme.
5. To deliver agreed ICT cost savings identified in the FFP.
6. Provide ICT support to ELLL colleagues and Schools to deliver the Strategic Schools Improvement Programme.
7. Etc as per full action plan.

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2. HOW NPT MANAGES ITS ICT

2.1   ICT is managed on behalf of the Council by the ICT Division of the Finance and Corporate Services Directorate. This service covers:

- Business Support

- Problem Contact

- Infrastructure Management

- Voice and Data Networking

- Application Development and Support

- Schools and Learning Support and Development

However, it should be noted that ICT is a major supporter and enabler of modern service delivery and it is difficult to pin point any part of the Council's services that are not wholly or partly reliant on it.

2.2   The Council manages its ICT on a corporate basis and at senior officer level there are various groups within which corporate ICT matters are discussed and examined and where dynamic, modern solutions are created and deployed.

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2.3   The diagram, and subsequent section, below identifies these groups, some of which are established at a Corporate level and as such are a constant, whilst there are also specific groups created to deliver on a service specific, major project or task and finish basis.
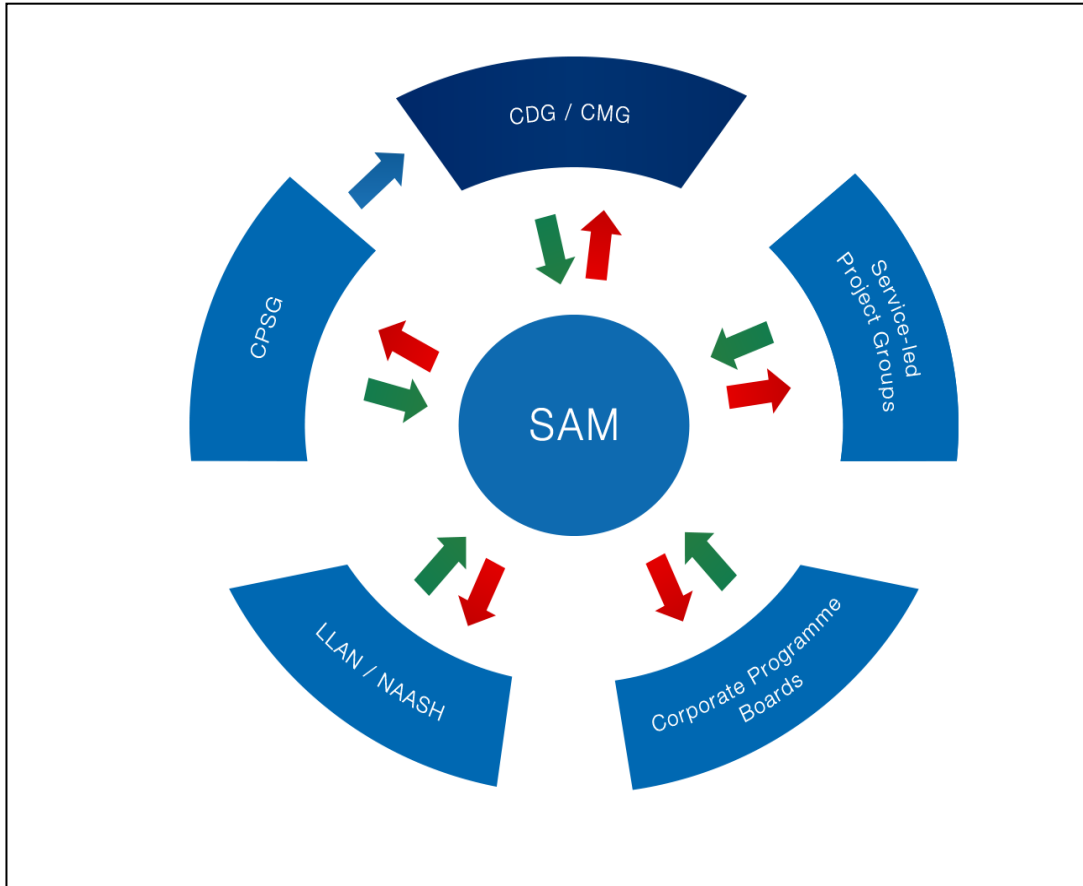
Figure 2

2.3.1   Strategic Asset Management (SAM) Group

Provides a corporate view on the management of the Council's operational and non-operational property portfolio and its links with other Council assets. Each directorate is represented including the Heads of ICT, Strategic Personnel, Finance and Property & Regeneration.

2.3.2   Corporate Directors Group (CDG)/ Corporate Management Group(CMG)

Considers matters on specific ICT related projects and also as part of the strategic decision making process for the Council.

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2.3.3 Capital Programme Steering Group (CPSG)

Comprises the Head of Property & Regeneration, Head of Financial Services, and the Head of Corporate Strategy and Democratic Services. It determines the Council's capital programme and monitors the progress and spend on major capital schemes

2.3.4 The Council's Programme Boards and specific project groups

As set out below, are specific Programme Boards and specific project groups set up to identify and address the key issues facing the Council.

- The Strategic Schools' Improvement Programme Board - tasked with ensuring that the Council's schools are suitable for the delivery of 21st Century Teaching and Learning. (**Brighter Schools Brighter Prospects**)
- The Transforming Adult Social Care Programme Board - considering the provision of care for the older person. (**Maximising Choice and Independence)**
- The Regeneration Programme Board – coordinates and monitors the progress of strategic and community regeneration projects throughout the County Borough. (**Prosperity for All**)
- The Efficiency Programme Board – develops and promotes improvement in the way the Council operates and delivers its' services. (**Better Simpler Cheaper)**
- Transforming how we intervene in the lives of vulnerable children and their families programme board. (**Safer, Brighter Futures)**
- Governance Group – to monitor the Council's governance arrangements to ensure they remain robust and fit for purpose.
- Specific Service led groups that are set up on a task and finish basis to deliver individual projects.

2.3.5 LLAN/NAASH

- Two separate groups comprising Head Teachers from the Primary and Secondary schools. Allows for the discussion and creation of strategy and policy directly affecting Schools and Learning.

2.4 Responsibility for ICT decision making ultimately lies with members and generally this involves

- The Cabinet is the decision-making forum for all major strategic matters.
- The Policy and Resources Cabinet Board makes general ICT decisions.
- The Policy and Resources Scrutiny Committee monitors and where necessary, challenges Policy and Resources Cabinet Board decisions.

2.5 The Head of ICT is the lead officer for all ICT related matters and has delegated powers to make a range of ICT related decisions below specified values.

3.   THE ICT Infrastructure and Service Portfolio

3.1   The table below provides a high level view of the infrastructure portfolio supported by the ICT Division as of April 2014. A full breakdown of which can be found in the companion document "Technology Framework to Support the ICT Strategy". Also detailed is the associated budget which delivers and supports this portfolio.

Infrastructure and Service Supported	Total
Physical Server Infrastructure	**305 (196 Corp 109 Education)**
Virtual Server Infrastructure	**323 (145 Corp 178 Education**
Telephony Systems	**8**
Desktop Units	**8500 (3500 Corp 5000 Education)**
Applications	**223 Distinct Applications**
ICT Users	**4500 Corp 10000+ Education**
Network Devices	**4160**
Distinct Sites Supported	**218**

3.2   Total annual operating cost of the ICT Service in 13/14 was

- £4,875,700

3.3   Total ICT spend in 13/14 was:

- £235,760   ICT Renewals Reserve

- £4,639,940   ICT Revenue Budget

- £950,000   Specific Grant Funding

3.4   The ICT Revenue Budget is utilised to cover staff and service operational costs. The ICT Renewals Reserve is a self-generating fund created and maintained by contributions from the ICT Revenue Budget. Using this reserve to fund hardware and software replacement strategies limits the requirement for funding from the Council's Capital Programme.

3.5   Until the last financial year a significant spend on ICT related items was still underpinned by Directorate held and maintained budgets. This spend was largely directed at major back office third party applications, desktop hardware and software and did not fall under the control of the ICT strategy. This situation was recognised as one that might lead to a spend that lacked a strategic view and could result in an investment that was duplicated, fell outside of contract, failed to realise potential economies of scale and ultimately failed to provide value for money.

3.6   This situation has been rectified and now all of the Council's ICT spend, with the exception of service specific application software, is ringfenced and centralised with a view to maximising potential savings and delivering a well planned desktop replacement policy that removes existing system conditions and allows for centralised control and management of the Council's ICT assets.

3.7   The ICT Reserve is a fund explicitly created and funded to lessen the impact of ICT Infrastructure replacement and renewal. Each year a rolling four year investment and spending plan against the reserve is detailed and published for review. By planning the spend over a rolling four year period and managing the necessary investment we are able to operate the ICT Service without the need for large scale investment from the Capital Programme, something that will stand us in good stead as Capital Funding is reduced and what is availble is targetted at the Council's priority programmes.

3.8 The table below highlights the planned infratstructure replacement programme to be funded by the ICT Reserve over the next four years including that planned for this budget cycle:

Service Areas	14/15 Budget	15/16 Forecast	16/17 Forecast	17/18 Forecast
Virtual Servers	-	-	£125,000	-
Network Storage	£272,110	-	-	-
Back-up Technology	£70,000	-	-	-
IP Telephony/Online Conferencing	£20,000	£70,000	-	-
Corporate Internet/Email Filtering	£75,000	-	-	£80,000
Corporate Desktop Replacement	£60,900	-	-	£225,000
Office Software	£158,000	£198,180	£201,962	£205,817
Network Infrastructure	£35,000	-	-	£100,000
School based Desktop Equipment	£40,000	-	£25,000	£10,000
School based Internet Filtering	-	-	£55,000	-

This results in a total renewals fund commitment of:

	14/15 Budget	15/16 Forecast	16/17 Forecast	17/18 Forecast
ICT Renewals Reserve	£731,010	£268,180	£406,692	£620,817

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4.   BUSINESS AIMS AND OBJECTIVES

4.1   The Context for ICT Planning

4.1.1   Before describing the Council's ICT Objectives and outlining the Council's ICT Strategy it is important to understand the overall Corporate context from which these have been derived.

4.2   System Thinking

4.2.1   As a fundamental aspect of its' transformation and modernisation programme, the Council has adopted 'systems thinking' to transform its' service delivery by putting citizens at the heart of service design and delivery. By removing 'failure demand' or 'preventative demand' in the system, and waste in flow, this innovative approach not only improves the customer experience, but will also affect the ICT required to deliver the service. The effect on infrastructure and services will become apparent as the 'systems thinking' programme is rolled out throughout the Council.

4.2.2   The ICT Service has undergone a systems review across the whole service; the result of which was an understanding of "what matters" to the council staff who use ICT. This led to the development iof service specific measures and the implementation of a new model of operating.

4.2.3   One specific change addressed our approach to fault calls placed. Prior to the review we, along with all the other Councils in Wales, benchmarked our performance in reacting to faults. In effect we were determining who was the "Best Failure". Our new measures are geared to tackling the "Root Cause" of problems and our ultimate aim is to deliver an ICT Service that only receives "Value" demands.

4.2.4   During the coming year it is the intention to revisit this exercise to determine if the changes in staffing within the service, and the wider Council, have blunted our approach and if so, how will we remodel to address this change.

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4.3 Improvement Objectives:

4.3.1 The Council's improvement objectives take into account local priorities affecting the County Borough and also national priorities set out by the Welsh Government in their overarching policy "Programme for Government" (which is the road map outlining the outcomes it is working towards to improve the lives of people in Wales).

4.3.2 All of which will have implications for the Council's ICT strategy and work programme; some of which are explicit whilst others will only become apparent once service delivery plans are further developed. The six Improvement Objectives are:-

- Improvement Objective 1 – *Improve outcomes for children in need and children looked after by improving the performance of the Council's Children and Young People Services Department*

- Improvement Objective 2 - *Raise educational standards and attainment for all young people*

- Improvement Objective 3 – *Maximise the number of adults who are able to live independently with or without support within the home of their choice within their community*

- Improvement Objective 4 – *Support and invest in our town centres and communities to promote economic growth, regeneration and sustainability to maximise job opportunities and improve access to employment*

- Improvement Objective 5 – *Increase the percentage of waste recycled and composted*

- Improvement Objective 6 – *To improve customer / citizen access to services and functions provided by the Council or on behalf of the Council and to improve the efficiency of those services and functions*

4.4 Supporting the Single Integrated Plan:

4.4.1 The six improvement objectives also support the vision for Neath Port Talbot as set out in the County Borough's Single Integrated Plan 2013-2023, the key message of which is:

*"Creating a Neath Port Talbot where everyone has an equal chance
to be healthier, happier, safer and prosperous"*

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4.5 ICT & Property

4.5.1 The Council has aligned its ICT and Property Strategies to ensure that it achieves maximum efficiencies and benefits from all its assets.

4.5.2 The flexible working programme continues to enable more staff to share workstations, work from home or out in the communities to not only improve the efficiency and quality of service delivery but also to enable the Council to identify and dispose of surplus property assets.

4.5.3 Changing Customer preference in the way they seek to interact with the Council is also a key consideration of the Council's ICT Strategy. An increased demand for mobile and fixed internet delivered services and customary telephone transactions is likely to reduce the requirement for facilities within buildings for 'face to face' contact and services are adapting accordingly.

4.5.4 The challenge in ICT terms is trying to be sufficiently flexible to be able to react to the constant changes in the ways our services are expected to be delivered and also the different usages to which our property is subject. All of which has to be installed in a secure manner, one that protects information and staff.

4.6 The Council's Human Resource Strategy

4.6.1 As a consequence of the difficult financial position facing the Council and the likelihood of a worsening position at a local and national level in the near future, the Council has implemented a significant and detailed 'workforce strategy'.

4.6.2 The workforce strategy supports managers in reducing their workforce and as such should be considered in conjunction with the Forward Financial Plan; this to understand where these workforce changes will take place and where ICT might be needed to help mitigate any risk and maintain servce levels throughout and after the change.

4.6.3 These proposals could result in a reduced requirement for front line service delivery properties and fixed office accommodation resulting in a different service delivery model. Whatever the outcome, their ICT provision will need to adapt accordingly.

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4.7   The Council's Financial Strategy

4.7.1   The Council's financial strategy puts the public service aspirations of the Council into a financially challenging context. The Council estimates that it will need to reduce its 14/15 base budget of £270m by some £38m over the next 4 years (and this will be subject to further review once the current assumptions on Welsh Government funding become clear) because of a combination of reduced finance availability and the current adverse economic climate. In addition to this, the Council has clear plans to improve public services which will involve additional expenditure in some areas. To achieve this the Council will need to be even more efficient and effective in the way it provides its services in the future, including the way it utilises its ICT, and it has revised and updated its FFP to monitor its savings strategy, identify and manage pressures and prioritise expenditure for future years.

4.7.2   The Financial Strategy is directly aligned with the Corporate Improvement Plan and the Capital Programme. It also recognises that there are significant projects that operate at a service level and these will be funded by specific grant, service budgets or specific reserves. Whilst not part of the major programmes, these projects remain a substantial part of the Council's work programme and must be considered by its stratgies.

4.8   Implications for ICT

4.8.1   ICT will need to play its full part in both helping the Council meet its public service aspirations and also doing this in the context of the financial challenges that it faces. This is a major exercise and there will be significant challenges to overcome to take the Council's ICT estate and usage from where it is currently to where it will need to be in order to exploit opportunities in the future.

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4.8.2 An ICT response will be required in some or all of the following areas:

Partnership Working
- Working with partners to provide multi use and joined up services.
- Working with partners in addressing the shared service agenda.

Internal Engagement
- Engage with Services to understand their needs.
- Maximising the efficiency of the Council's assets by reviewing (with the relevant services) their usage of ICT.

Transformation
- Changes in the pattern of schools provision under the 21st Century Schools agenda.
- Supporting the Council's drive to improve customer access channels.
- Supporting the Council in addressing the challenges of service change.

Information Strategies
- Working toward a "Record Once – Use Many" approach to data.
- Ensure correct governance and security of the Council's data.
- Make relevant information available to interested parties both within the Council and with partners with due regard to security and assurance.

Innovation
- Evaluate new ways of providing infrastructure; in particular the use of services provided nationally/regionally for the public sector.
- Design and package ICT services in a way that allows managers to evaluate service benefits that adoption might achieve.

Efficiency
- Improving the utilisation of civic accommodation, whilst at the same time sustaining improvements in working conditions. This will include mobile and flexible working;
- Energy Usage – intensifying our conservation programme.
- Project Management and Procurement – seeking to reduce the costs of ICT by identifying the most appropriate and cost effective method of procurement; the

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possible opportunities of joint working; better contract management and more effective supply chain management.

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Workforce

- Working within the ICT Division to ensure that the diminishing staff resource is understood and addressed to minimise service delivery and risk.

- Working with service managers to understand how their staff compliment is changing and where ICT might support them in managing this change.

Risk

- Delivery of the Council's Forward Financial Plan and its six improvement objectives will rely heavily on ICT if they are to prove successful. The risks to each component will be measured and mitigated at source but it needs to be recognised that when these components are pulled together, risks in relation to linkages, capacity to deliver and/or a shortfall in capital investment will need to be identified and considered.

Digital Inclusion

- Working with organisations, communities and individuals to bring awareness of the opportunities afforded by the Superfast Cymru programme.

- Work with local businesses to understand their digital requirements, both in connectivity and requirement. Promote the availability of Superfast Cymru as it becomes available and work with businesses in directing Welsh Government to address the "white spots" where high capacity, low cost internet facilities are not available.

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5. ICT OBJECTIVES

As noted above, achieving the Council's core business aims will have ICT implications. In most cases, the Council's fundamental objectives cannot be achieved without fit for purpose ICT to support the range of services that it provides. The Council will not however make any unwarranted assumptions about its base infrastructure and services and will continue to review and challenge its portfolio to ensure that it supports the Council's objectives in the most efficient way possible.

A critical element of this challenge will be to establish whether ICT is fully engaged and capable of supporting the Council in achieving necessary savings and service change and where this is failing, rectify the situation. e.g. innovation around the provision of online services to support the change in customer expectations and to allow managers to realise attendant cost savings.

The definition of specific ICT objectives derived from the Council's business drivers is key to this process and provides a basis for measuring the performance of ICT and for guiding service decisions in the future.

5.1 The Council's ICT Objectives

5.1.1 There are six headline ICT objectives:

- To have a portfolio capable of meeting the Council's needs today and which also supports the organisation in the effective forward planning of its services.

- To have a "lean" ICT Service which understands the needs of its Customers and is fully committed to delivering its purpose.

- To have an ICT portfolio which is flexible enough to adapt to the demands of Council Services as they change whilst maximising any opportunities afforded via collaborative or industry led products and services.

- To ensure that the ICT Service maximises the available funding to create a portfolio which provides value for money, performs efficiently and is environmentally sustainable in operation.

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- To provide an ICT portfolio which is safe to use, secure in access and supports high service productivity.
- To work closely with Council Managers and Staff to investigate potential solutions and demonstrate how ICT can support them in transforming their services.

Objective 1:	**To have a portfolio capable of meeting the Council's needs today and which also supports the organisation in the effective forward planning of its services**
1.1	To anticipate future ICT needs by supporting the effective forward planning of Council services.
1.2	To ensure that all of our core asset resources (property, ICT, human resources and finance) work in harmony in an efficient and effective manner.
1.3	To recognise the opportunities to innovate service delivery, lever benefits and share risk, through strategic partnering with other public sector partners, and through co-location of public service provision.
1.4	To monitor the performance of the ICT service by measuring progress in terms of the Council's Improvement Objectives and its business drivers, as well as service designed performance and improvement measures.
Objective 2:	**To have a "lean" ICT Service which understands the needs of its Customers and is fully committed to delivering its purpose.**
2.1	To deliver "What Matters" to the Customer in a way that minimises waste, follows identified Value Steps and is carried out under Corporate and Service specific Operating Principles.
2.2	To regularly review ICT performance against service derived measures and to use these measures to continually improve the service.

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Objective 3:	To have an ICT portfolio which is flexible enough to adapt to the demands of Council Services as they change whilst maximising any opportunities afforded via collaborative or industry led products and services.
3.1	Monitor Industry trends and plan change to allow services the maximum opportunities afforded by ICT.
3.2	Explore opportunities arising from the work underway elsewhere in the Public Sector and ensure that the Council's ICT infrastructure is capable of allowing services to take advantage of National and Regional Projects and Funding Streams.
3.3	Design services and infrastructure such that both are capable of being delivered wherever, whenever and how the service demands.
Objective 4:	To ensure that the ICT Service maximises the available funding to create a portfolio which provides value for money, performs efficiently and is environmentally sustainable in operation.
4.1	To ensure that the Council's ICT is established and maintained within the limits of the Council's financial constraints and that underperforming equipment or services are released from our portfolio.
4.2	To achieve value for money and efficiency in every aspect of ICT operating costs and in the procurement and management of ICT Infrastructure and Services.
4.3	To use our ICT in an environmentally sustainable manner. Whenever we commission new assets, improve or extend existing assets, ensure to embody sustainability principles in the location, design and deployment.
Objective 5:	To provide an ICT portfolio which is safe to use, secure in access and supports high service productivity.
5.1	To ensure that our ICT is in good condition, fit for purpose and compliant with all relevant statutory requirements and safety standards.
5.2	To ensure that we provide a good working environment for Council staff which matches our requirement for effective work styles, supports our objective of high

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	productivity, and which encourages recruitment, retention and motivation.
Objective 6:	**To work closely with Council Managers and Staff to investigate potential solutions and demonstrate how ICT can support them in transforming their services**
6.1	Develop business relationships with all service managers and facilitate situations where service issues can be discussed, opportunities for solutions can be explored and where projects can be initiated and managed.
6.2	Undertake road shows where Members and staff in general will have the opportunity to observe how ICT is being used by the Council, discuss with ICT staff how their service area may utilise and benefit from ICT deployment and learn and understand the new products available from the ICT industry and how the adoption of such could help deliver real business benefit.

5.2 How Will We Measure Our Success?

5.2.1 Achieving all of our objectives at the same time will prove difficult, indeed some objectives will be reliant on policy and commitment from third parties. However, we must ensure that the Council's shorter term priorities are supported and consequently during the financial years (2014/15 & 2015/2016); we will:

- **Civic Accommodation -** We will support the delivery of the Civic Accommodation Strategy, focussing on the release of buildings, including Aberafan House, and the relocation of Social Services staff to assist their service reconfiguration.

- **Systems Intervention –** Revisit the outcomes of the ICT Systems Review to check their relevance against the changes facing the Council. The outcome of the exercise will be a continuation of waste removal, delivering "what matters" to the customer and the removal of costs as appropriate.

- **Thin Client Infrastructure-** Redesign the model of Thin Client infrastructure to reflect the changes in technology and implement as equipment renewal timescales allow.

- **Centralisation of the ICT Budgets –** Review the commitments underpinned by the various budgets and review spending plans to realise attendant savings. Draw up an asset management plan that covers infrastructure and desktop provision and replacement.

- **Support Multi-Channel Service Access -** Work with the relevant service areas to redesign customer interfaces such that they are able to be delivered and accessed via alternative channels; namely via mobile technology, the telephone, the Council's web site, Digi TV and Social Networking sites.

- **Employee establishment Information –** Work with the HR service to ensure that systems are in place to record and report on all aspects of council employees such that managers are able to use the information to manage staff changes and sickness levels in their units.

- **Voice Strategy -** Work with a specific focus group to understand what services require from a voice solution and build those requirements into the replacement exercise. This to include IM, audio and video web conferencing.

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- **Flexible Working -** Work with the Head of HR and the Head of Property to create and implement new strategies and workstyles to support managers as they reconfigure the services they deliver.

- **Schools Based Networks –** Work with school based strategy groups to maximise the use of their new wired and wireless networks. This to include the facilitation of BYOD for both staff and pupils.

- **All Wales ICT Strategy/National Groups -** Work with WAG, other Public Sector Bodies and SOCITM to understand, create and implement ICT related opportunities aimed at reducing waste, improving service and delivering savings.

- **Collaborative Working –** Work with Local Authorities and other public sector bodies to investigate collaborative solutions that deliver real business benefit and implement accordingly. Such collaborations could be local partnerships, regional delivery solutions or national initiatives underpinning significant change in service delivery. Collaborative initiatives currently underway include the Western Bay led programme, regional GIS Support, regional JRU design and delivery, regional support for Oracle based systems and the RSWW WG funded programme.

- **Redesign the Schools Managed Service -** All schools currently use an in-house designed managed service to administer and deliver desktop facilities to staff and pupils. However, the de-support of Windows XP and the introduction of emerging technologies within school demands that a major review of the product is required.

- **Adult Care and Support –** Develop systems to support the delivery of the Transformation of Adult Social Care programme.

- **Service Identified Change -** Provide ICT Solutions to help deliver the outcomes of service change implemented by front line and back office services. This includes work that is currently underway to support the Children's Services review and the review of citizen access to Council services.

- **Better For Less -** As we encounter further pressures on the ICT budget and a subsequent reduction in staff headcount; we will endeavour to deliver better services to our customers with less resources at our disposal.

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- **E-Procurement –** Continue the roll out of the service across the Council to allow managers to streamline their buying processes, maximise on contract spend and obtain better visibility and control over the goods and services they purchase.

- **Raising Educational Standards and Attainment –** work with the LEA and EDIS service to support their improvement programmes and help deliver the new school at Baglan.

- **Measures –** The ICT Division recognises that it needs to develop better service measures; ones that can help drive up performance levels across the whole service. Whilst this exercise is underway and we wait for its findings, we will continue to review ourselves against the existing measures and respond appropriately.

- **Members and the Democratic Process –** work with Democratic Services staff and elected Members to understand their current and future ICT requirements, implement the necessary hardware and software and provide on-going support and training.

5.2.2   Monitoring the above will enable the operational performance of the ICT Division to be monitored, reported on and the information derived will be used to drive change toward continuous improvement. The information will be set out in an annual ICT Performance report which will be reported to the P&R Scrutiny Board.

The report will contain:

- Performance against agreed measures

- An Action Plan update

- Delivery of the ICT Service Objectives

- New pressures/service demands that may impact on the ICT service

- Any significant changes required to the ICT Strategy

6. ICT STRATEGIC AIMS

Previous sections of this document have set a framework for the consideration of the Council's ICT requirements – the business drivers and service specific objectives which will guide the management of our portfolio.

The aim of this section is to define the 'direction of travel' for the Council's ICT Service and to ensure that we meet our objective of having a well planned portfolio of infrastructure and services.

6.1 Themes for the ICT Strategy

The strategy is divided into a number of themes, each of which is considered in turn.

Themes for the ICT Strategy

- Improving the Customer Experience
- Improving the Way We Work
- Engaging with Stakeholders and Meeting Service Needs
- Infrastructure Planning and Management
- Staff Development
- Delivering Change through ICT
- Climate Change / Energy / Carbon
- Efficiency and Effectiveness
- Supporting Services for Schools and Learning
- System Rationalisation
- Information Governance
- Collaboration and Partnership
- Strengthening and Modernising Democratic Ararngements

6.2   Improving the Customer Experience

The ICT Strategy will assist the Efficiency Programme Board in the reconfiguration of service delivery to the citizens of Neath Port Talbot.

Aim	To ensure citizens have a choice in deciding how they do business with the Council.
Objectives	• To put in place the infrastructure and services that will allow 24x7 working • To replace the current CRM System with an in-house developed system • To create Citizen access routes that can be met via the website, Mobile technology, Social Networking Sites or via the phone • To improve the design of access channels to reflect what matters to the citizens • To increase the range of access channels available to citizens whilst at the same time migrating citizens, where appropriate, to cheaper access channels • To ensure service responses are efficient • To empower staff to deliver what matters to the customers • To allow citizens to self-serve at a time and place that suits them
Actions	• Introduce new service delivery models as determined by the Efficiency Programme Board • Design a new development strategy around public facing services • To actively promote cheaper access channels as they become available
Owner	• Head of ICT • Head of Corporate Strategy and Democratic Services
Resources	• Staff Time • Transformation Reserve • ICT Revenue Budget
Outputs	• Infrastructure and services to support the ICE Programme
Driving Forces	• Efficiency Programme Board
Benefits	• A robust citizen access strategy which is underpinned by ICT infrastructure and services which will allow for citizen focused service delivery across multiple access channels.

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6.3 Improving the Way We Work

The ICT Strategy will support the Council as it attempts to provide its elected members and staff with modern, fit for purpose work areas and facilities.

Aim	To provide elected members and staff with the necessary tools and workspace to perform their duties effectively and efficiently.
Objectives	• To provide ICT facilities for staff that enable them to do their job • To provide partners with the means by which they can work with the Council and in Council premises when required • To de-personalise the workplace allowing staff a flexibility on where they work • To provide an ICT infrastructure that allows managers the opportunity to build workforce flexibility into their service redesign including "Martini" capabilities and BYOD (Bring Your Own Device).
Actions	• Ensure effective linkages with the Property and HR Strategies • Develop a low cost, secure method that will allow staff to access Council services from home and satisfy Cabinet Office guidelines. • Continue to provide a high capacity, secure and robust network infrastructure in all Council buildings • Support a range of devices to enable mobile working with links to appropriate systems as required • Wireless enable council offices and schools and identify particular buildings to house service specific clouds • To complete the roll out of Voice over IP (VOIP) to all main civic buildings and relevant satellite sites
Owner	• Head of ICT • Head of Property and Regeneration • Head of HR • Head of Corporate Strategy and Democratic Services
Resources	• ICT Revenue Budget • Capital Programme • ICT Renewals Reserve
Outputs	• Better ways of working in the main offices • Wireless enabled identified offices and locations • Secure web access to the main corporate systems • A fully tested, high capacity cabling infrastructure within the operational buildings of the Council including Schools • Handheld devices in use by those staff that require it. • All devices deployed in the four year rolling programme to have been

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	selected against criteria which include energy consumption and other green drivers • The completion of the voice over IP rollout.
Driving Forces	• Accommodation Strategy • Flexible Working Strategy • Workforce Strategy
Benefits	An ICT Strategy that delivers alongside strategies on Property and HR.

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6.4   Engaging with Stakeholders and Meeting Service Needs

To ensure that the Council's ICT Strategy recognises the need to communicate effectively with service leaders to understand their current and future needs and to deliver the necessary infrastructure as appropriate.

Aim	To create and maintain robust communication and information sharing between all stakeholders.
Objectives	• To ensure that the ICT Strategy can respond to the needs of the Stakeholders • To provide a secure infrastructure for communicating between public sector partners • Maintain a presence on all the Programme Boards managing the Council's Improvement Objectives; ensuring that all ICT issues and opportunities are recognised and addressed
Actions	• Consult Directorate Management Teams to determine how they want the ICT service to engage with their managers and staff • Maintain a PSN secure infrastructure to enable the secure sharing of information between public sector partners • Continue to work with Members and provide ICT support to raise awareness of new opportunities and to make the best use of ICT • Organise regular Member and Staff Seminars; allowing for the dissemination of ideas, understanding of service demand and highlighting good working practice • Maintain Business links with Service Managers
Owner	• Head of ICT
Resources	• ICT Revenue Budget • ICT Renewals Reserve • Individual Service Budgets
Outputs	• Stakeholder priorities identified • Members supported by ICT • Secure data and information transfer between public sector partners
Driving Forces	• Corporate Plans • ICT Senior Management • Modernisation Agenda
Benefits	A focussed and considered ICT Strategy that engages with services, addresses partnership working and supports the democratic process.

6.5   Infrastructure Planning and Management

The ICT Strategy understands that the Council's infrastructure needs to be capable of supporting current service delivery whilst recognising that it must be capable of addressing future change. Good management and planning will be key if this demand is to be met within the cash limit.

Aim	To ensure that the Council's ICT infrastructure is and remains fit for purpose.
Objectives	- To ensure that the Council's ICT infrastructure continues to be an enabler of service delivery - To ensure that future planning recognises and realises opportunities from collaborating with other public sector bodies - To ensure that future works are undertaken within the framework of the All Wales ICT Strategy for the Public Sector - To ensure that all procurements are subject to rigorous planning to ensure that best price performance is achieved and that all implementations allow for the maximum return on investment
Actions	- Review the ICT Infrastructure to consolidate and rationalise wherever possible - Align all purchases with the Digital Wales ICT Strategy - Review the communication and security profiles in force to maximise opportunities for partnership working - Explore the possibility of co-locating and sharing infrastructure and services with other public sector bodies - Membership of the Regional SWW ICT Board overseeing the opportunities for shared service infrastructure
Owner	Head of ICT
Resources	- ICT Revenue Budget - ICT Renewals Reserve
Outputs	- Fit for purpose ICT Infrastructure - Well managed estate providing growth to demand at an agreed cost - An estate that is well placed to exploit the benefits of the projects being addressed by the Digital Wales ICT Strategy
Driving Forces	- ICT Senior Management - Service Specific demands - Digital Wales ICT Strategy - Forward Financial Plan - Regional SWW ICT Board
Benefits	All future investment conforms to a public sector standard

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	• Partnership opportunities will be easier to implement
	• More opportunities to share cost and risk
	• Carbon footprint will reduce over time

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6.6   Staff and Member Development

The ICT Division is committed to helping the Council obtain the maximum business value from its ICT and has identified adequate training and support as a major factor in achieving this aim.

Aim	To achieve a position whereby elected members and the workforce are capable and competent in the development and use of ICT to improve the delivery of services.
Objectives	• To ensure that for each post the Council understands what technology is needed to support the individual in that post • To ensure that job descriptions reflect the ICT competencies required • To facilitate, and where possible provide, the necessary training as identified • To support Managers in training staff to enable maximum opportunities for redeployment
Actions	• Targeted formal training courses for all ICT users • Investigate the provision of alternative training methods such as one to one and one to many within the office environment • Consult ICT users to identify what training they require and what training method suits them best • Work with HR to identify the ICT clauses to be included in Job Descriptions and Person Specifications • Work with Managers and HR staff in identifying targeted training for those staff considering redeployment
Owner	• Head of ICT • Head of HR • Head of Corporate Strategy and Democratic Services
Resources	• ICT Training Room • Stakeholder time • Department Training Budgets
Outputs	• Improved productivity • A well trained workforce • More staff capable of taking advantage of redeployment opportunities
Driving Forces	• Workforce Strategy • Forward Financial Plan
Benefits	• A better user understanding of the capabilities and benefits of ICT systems and equipment • Improved job satisfaction for ICT users • Less preventable demand being placed on ICT support staff

6.7 Delivering Change through ICT

The ICT Strategy recognises that well designed and deployed ICT can support services in achieving major improvement and significant savings by supporting them as they address the changes required to deliver the Council's change agenda and FFP savings.

Aim	To engage with services to ensure they achieve the maximum benefits available through ICT.
Objectives	• Work with service managers to ensure that the ICT work programme reflects their demands and priorities • To create and maintain Information, Application Development and Technology Framework documents through which the ICT Strategy will be delivered • To maintain a fully resourced work programme containing all ICT requests with associated staff allocations or shortfalls
Actions	• Build close working relationships with service managers and their teams and through regular dialogue identify "What they need from ICT" and highlight the opportunities that ICT can offer • Challenge existing processes where waste is evident • Actively promote new and innovative solutions included in the ICT Framework documents that could help deliver real service improvements and how that might be achieved • Maintain and publish a fully resourced work programme to enable service managers to understand Council priorities and how they might influence them
Owner	• Head of ICT
Resources	• ICT Revenue Budget • Directorate sourced funding
Outputs	• Reduction of waste • Service improvements through innovation
Driving Forces	• ICT Senior Management • Improvement Objectives • Service Managers
Benefits	• Greater understanding of business requirements • Improved work management and project delivery • Improved Service Delivery

6.8 Climate Change / Energy / Carbon

The ICT Division is aware that the Council consumes significant energy in providing and supporting its ICT infrastructure. The ICT Strategy will help to understand current consumption and inform decision making as the Council looks to reduce its carbon footprint.

Aim	To reduce energy consumption by making existing stock as energy efficient as possible and ensuring that an "environmentally sustainable" design is factored into all future provision. This to be achieved through local, regional and national initiatives.
Objectives	- Ensure that all ICT Architecture is energy efficient - Ensure that data centres are designed and operated to minimise power and cooling requirements - Aim for device longevity to minimise the supply demand - Ensure measures are in place to step down or power down equipment when not in use - Utilise the potential of Public Sector provided Data Centre availability and capacity
Actions	- Further increase the use of "Virtualisation" to reduce the number of physical servers - Replace end of life PCs with low energy windows based machines - Continue to replace the number of "expensive" local printers with centralised high speed multi-function devices - Explore partnership opportunities with other LAs via SOCITM and the wider Public Sector through both regional and national groups - Pare centralised infrastructure into two energy efficient data centres with in-built DR/BC capability
Owner	Head of ICT
Resources	- ICT Revenue Budget - ICT Renewals Reserve
Outputs	- Reduction in Carbon Footprint - More efficient usage of Public Sector Data Centre capacity
Driving Forces	- ICT Senior Management - Digital Wales ICT Strategy - Regional Programme
Benefits	- Realising savings through a decrease in power consumption - Maximise the potential of existing Data Centres - Allows for capacity planning on a flexible basis - Delivers the base infrastructure to better facilitate collaborative

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	solutions

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6.9   Efficiency and Effectiveness

The ICT Service intends to review the "what matters" to the customer and the ICT Strategy will continue to support the outcomes of this exercise; ensuring that performance is continually monitored against service specific measures. .

Aim	Understand "what matters" to the Customer and enact any subsequent changes identified during the exercise.
Objectives	• Each Service Area to be addressed • Understand customer perception of the service. • Achieve "Better for Less" across the service.
Actions	• Extend the review across all areas of the ICT Service • Establish, encourage and support a customer focussed culture amongst all ICT staff • Record Customer demand appropriately • Continue to identify waste processes and remove the root causes of waste • Introduce measures to improve performance • Review the service specific operating Principles
Owner	• Head of ICT
Resources	• ICT Revenue Budget
Outputs	• A customer focussed culture and approach • Less waste demand entering the ICT service • A redesigned service better equipped to meet demand • Identify spare capacity released by the process
Driving Forces	• ICT Senior Management • Service Change Agenda
Benefits	• Spare capacity can be reassigned or released • Improved morale amongst ICT staff

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6.10 Supporting Services for Schools & Learning

The Council's ICT Strategy will support the transformation of teaching and learning across all the County's Schools in line with the 21st Century School's agenda set out by the Welsh Assembly Government and also the Council's Strategic Schools Improvement programme.

Our vision for Schools & Learning is to allow all students and teachers to connect to each other and the resources they need, simply, quickly and securely, regardless of location. We believe that ICT must play a major and increasing role in helping re-shape and improve the nature of teaching and learning both within the Authority and the wider region.

Aim	To develop and support a 21st Century Teaching & Learning ICT Service in collaboration with all key stakeholders across the authority
Objectives	- To ensure the ICT Strategy facilitates the transformation of ICT for teaching & learning - To ensure that ICT delivery meets the aims of the Council's Strategic School Improvement Programme - To maximise the benefits of the high capacity in-school and broadband infrastructure - To identify where ICT developments can increase efficiency and reduce costs - To deliver an infrastructure that will support 21st Century Teaching & Learning toolsets - To engage with Teachers, pupils, parents and governors and be able to offer more flexible opportunities for pupil learning by opening up resources outside normal school hours - To ensure safety and security of all users - To provide a standardised ICT service with a flexible approach to management delegated to individual schools allowing tailoring, customisation and the potential for innovation - To provide support and development for Schools and LEA Management Information Systems - To support schools in maximising the opportunities afforded by Welsh Government provided cloud based facilities. - To assist schools in all aspects of ICT procurement
Actions	- Continued stakeholder engagement - Engagement in the Strategic School Improvement Programme - Ensure all building developments are fit for purpose in a 21st Century Schools context - Further deployment of the Neath Port Talbot Learning Gateway - Development of Virtual Learning Environment built on the NPTLG platform

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	• Schools & Learning data classification • Support the development and promotion of E-Safety policies • Scheduled training programmes • Coordination of approved lease schemes for schools • Support schools with the adoption and use of WG provided cloud based services, including HWB and O365
Owner	• Head of ICT • ELLL Directorate • LLAN/NAASH
Resources	• ICT Revenue Budget • DELLL Revenue Budget • WAG grant funding • Specific grant opportunities
Outputs	• Schools driven strategy and prioritised work programme. • Support for the LEA and Schools in raising pupil attainment levels.
Driving Forces	• ICT Senior Management • DELLL Senior Management • Head teacher forums (LLAN and NAASH) • Secondary School ICT Standards Forum • LLAN ICT • Secondary School ICT Technicians Forum • ERW
Benefits	• Continued delivery of support, technology and facilities to the learning community to facilitate the transformation of teaching and learning across all schools. • Aligned strategies across the Council • Stakeholder engagement and ownership

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6.11 System Rationalisation – Hold Once Use Many

The ICT Strategy will aim to rationalise corporate data holdings, ensuring that databases and data silos are efficient with base information only held once.

Aim	To develop a single resource for property and person information
Objectives	• To work towards a single property and person index • To work towards single entry multi user systems • To increase the accuracy of data held in relation to property and person data • To reduce the number and requirement for ad hoc data silos • To reduce the number of information systems thereby reducing the duplication of recording • Work towards a single employee record
Actions	• Engagement of stakeholders • Maximise the use of the Corporate Property Gazetteer (LLPG) • Develop or utilise a current system in relation to basic citizen details • Ensure all system developments are fit for purpose and required • Rationalise current systems to examine multiple holdings of the same data • Utilisation of Vision as the basis for a single employee record
Owner	• Head of ICT • Head of HR
Resources	• ICT Revenue Budget • Stakeholder time
Outputs	• Stakeholder priorities identified • Better information for council staff • Better signposting of information resources
Driving Forces	• ICT Senior Management • Nation/Regional Data Sharing requirements
Benefits	• Improved efficiency in relation to data holdings • Improved accuracy of information holdings • Enhanced data integrity • Stakeholder engagement • Improved citizen access to services and information

6.12 Information Governance

The ICT Strategy will lead the Authority to a position of adherence to best practice, government guidelines and statute in relation to the handling and sharing of its information.

Aim	To develop a culture of Information Governance within the Authority.
Objectives	• To continue to work towards an Information Governance Framework • To improve Information Assurance within the Council • To develop a Protective Marking Policy and seek senior management backing for the change to current practice • To ensure that the Council and all staff are properly informed of their responsibilities • To ensure information can be used effectively including sharing data with partners and that Information Sharing Protocols are in existence and understood • To meet our legal requirements under the Data Protection Act 1998 and Freedom of Information Act 2000 • To develop a Corporate Information Strategy • To ensure that records are managed through their entire lifecycle including secure disposal
Actions	• Implement Information Governance Framework • Improve staff awareness of Information Assurance • Create and adopt a protective Marking Policy • Source and introduce methods to raising staff awareness • To examine the requirements for inclusion within the Council's Information Sharing Protocols • Produce a Corporate information Strategy as a companion document to the ICT Strategy • Investigate whether extending use of the EDRMS System could aid the Council in addressing information lifecycle management
Owner	• Head of ICT • Head of Legal
Resources	• ICT Revenue Budget • Legal revenue Budget
Outputs	• Information Governance Framework • Three year work programme as part of the ICT strategy • Improved Information Assurance • Protective Marking Policy and culture change

	• Improved staff awareness of their responsibility with Information • Improved and secure information sharing • Corporate information Strategy • Improved information lifecycle management
Driving Forces	• ICT Senior Management • Group(s) operating the Information Governance Framework
Benefits	• Improved information Assurance • Enhanced ability to share information securely with stakeholders • Continued accreditation to use secure Government Network • Increased staff confidence in use of information

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6.13 Collaboration and Partnership

The ICT Strategy will support the Authority in engaging with other Public Sector and Third Sector partners to realise service and cost benefit through collaborative opportunities.

Aim	To support the development of partnership working within the Authority.
Objectives	• To identify and realise opportunities to utilise partnership working to improve services, realise cost savings or both. • Engage with Welsh Government to stimulate interest in supporting regional initiatives by securing specific grant funding. • Support the Western Bay partnership in meeting its objectives. • Work with SOCITM Cymru to identify all/cross Wales opportunities • Work with the South West Partnership to continue to deliver regionally hosted systems and shared cost models • Engage with ERW to support their regional school improvement programme.
Actions	• Build on existing programmes to realise further benefits • Stimulate interest by demonstrating achievements to date • Obtain a picture of what is happening nationally to understand if there is benefit with partnering outside the regional footprint
Owner	• Head of ICT • Regional ICT Leads • National ICT Leads
Resources	• ICT Revenue Budget • Directorate Revenue Budgets • Capital Programme • Service Reserves • Specific Grant Funding
Outputs	• More efficient use of Public Sector Infrastructure • Better use of individual sector capital/revenue spend • Shared resources, including staff, across the region
Driving Forces	• ICT Senior Management • Corporate Directors and Heads of Service • Regional Partnership Boards • National Initiatives • Service Managers
Benefits	• Improved service delivery

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	• Reduced service costs
	• Increased funding via specific grants
	• Increased business intelligence and better decision support

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6.14 Strengthening and Modernising Democratic Arrangements

The ICT Section will work closely with Democratic Services staff and Elected Members to deliver the programme of improvement work identified by the Modernisation Group.

Aim	To support the Democratic Services Committee in implementing the Modernisation Agenda.
Objectives	• To provide the most efficient and effective means of administering the Council's business. • Utilising modern technology to its full potential. • Putting in place the relevant foundations to move towards far greater use of remote and mobile technology for both Officers and Members.
Actions	• Review and revise the current Members IT Scheme • Review Guidance and Training for Members in relation to Social Media • Complete a Training Needs Analysis with Members and Staff
Owner	• Head of ICT • Head of Corporate Strategy and Democratic Services
Resources	• ICT Revenue Budget • Directorate Revenue Budget
Outputs	• New fit for purpose Members IT Scheme • Full guidance and advice on the use of Social Media • Revised Member development programme
Driving Forces	• Democratic Services Committee • Modernisation Group • Elected Members • Corporate Directors and Heads of Service
Benefits	• greater and faster 'two-way' engagement between Members and the public • Improved internal systems and communications in relation to administering Council business • Members are more confident in the use of their personal IT equipment • Members more aware of the benefits of the IT available under the Member Scheme

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7. DELIVERY ISSUES

7.1 **ICT Review and Action Planning** – to put in place the strategy explained in the themes (above), and to undertake the investment programme itemised in the four year plan, the Council will need to review ICT issues systematically. These issues include:

- Capacity to deliver in both staff and financial terms

- Prioritisation

- Review "Business as Usual" to examine its effect on capacity

- Consider major work requests not aligned to any of the improvement programmes

- Authorise additions and changes to the Major Investment Projects

- Adoption and impact of Partnership and Shared Service Initiatives

It will be important that these reviews are followed by action to address the issues and challenges.

7.2 **ICT Services and Corporate Capacity** – To carry out the work outlined in the Plan below will require a corporate approach and adequate staff and financial resourcing.

Whilst the Council manages its infrastructure corporately via the ICT Division, it is important that planned project work and service change work is integrated, so that any exercise which involves ICT becomes a corporate activity. In addition to the programme Boards, the Council will set up specific project Groups to achieve this.

The resources required to deliver the full programme will be identified and documented in the ICT Work Programme which is derived from a mixture of "Business as Usual" requests and the ICT Business Plan.

Where insufficient capacity is identified, the Council will need to consider this issue and resolve by either approving an increased resource or re-aligning its priorities.

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8.   ICT ACTION PLAN IN SUMMARY

2014/15	1. Software developments to support Transforming Adult Services *(Maximising Choice & Independence)*
	2. Software developments to support the introduction of the service improvements mandated by the CSSiW inspection into Children's Services *(Safer, Brighter Futures)*
	3. Replace current CMS system with an open source solution. This solution will underpin all the Council's customer facing web sites. *(All)*
	4. Introduce map based reporting for the public via the internet, in support of ICE (Improve Customer Experiences) and to support managers in making more of their services available and accessible online. *(Better, Simpler, Cheaper)*
	5. Further expansion of Joint Resilience Unit (JRU) Emergency Planning system to other public bodies *(Partnership, Collaboration)*
	6. iDOCS – rewrite and rationalisation of existing EDRMS solutions to improve document storage, retrieval and public availability. *(All)*
	7. Desktop device upgrades and expand use of Office 2010 to provide improved productivity tools *(All)*
	8. Server and storage upgrades to improve performance and resilience of core infrastructure *(All)*
	9. Revised service delivery model for schools to include BYOD, HWB etc *(Better Schools, Brighter Prospects).*
	10. Expansion of MFD printing usage across buildings to reduce costs and improve security of printing *(All)*
	11. Data Review – Rolling programme looking at how staff use, store, protect and dispose of information

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recommending improvement were weaknesses found.

12. Modern Government System – support the introduction of a third party solution to deliver member and committee document storage and administration (*Better, Simpler, Cheaper*)

13. To support the delivery of the PICS programme by improving the integration of the Vision system with other applications, and by improving the quality of services to users of the Vision, Payroll and FIS systems (*Better, Simpler, Cheaper*)

14. Performance Measures - Identify valuable measurable performance metrics for each section of the Division *(All)*

15. Asset Management - Undertake asset audit and implement actions and outcomes. *(All)*

16. ICO Audit – Deliver the improvements identified under the Information Commissioner's Office (ICO) Audit *(All)*

17. Re-visit the "what matters" and to test the resultant model to ensure it is fit for purpose and can be delivered. *(All)*

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9. GLOSSARY OF TERMS

BYOD	Bring Your Own Device
CMS	Content Management System
CRM	Customer Relationship Management
EDIS	Education Development & Inclusion Service
EDRMS	Electronic Document & Record Management System
ERW	Education through Regional Working
GIS	Geographic Information System
HWB	All Wales Learning Platform
ICT	Information & Communication Technology
IM	Instant Messaging
IP	Internet Protocol
JRU	Joint Resilience Unit
LEA	Local Education Authority
LLAN	Lliw Afan Nedd – Primary Heads Group
LLPG	Local Land & Property Gazetteer
MFD	Multi-Function Device
NAASH	Neath Afan Association of Secondary Heads
NPTLG	Neath Port Talbot Learning Gateway
O365	Microsoft Office 365 delivered over the Internet
PSN	Public Services Network
RSWW	Regional South West Wales
SOCITM	Society of IT Managers

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