

# Neath Port Talbot County Borough Council ICT Strategy

2011-2015





## Document History

Version	Revised by	Revision date	Summary of Changes
Draft V0.11	Stephen John	10 <sup>th</sup> March 2011	Various additions and amendments.
Version 1.00	Stephen John	14 <sup>th</sup> March 2011	Various amendments and removal of draft status

## 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 quality public services and major transformational initiatives.

The Council is proud of its past successes in delivering innovative ICT management solutions and in supporting wide ranging transformational initiatives. However, the difficult financial challenge facing all public organisations at both a local and a national level maintains that we will need to work even harder to ensure that we have a sustainable portfolio that not only delivers value for money but one that is also forward thinking and enables the Council to embrace technology as a major partner in helping to improve and diversify the ways in which Citizens can access its services.

If I could stress one thing it would be that this is a strategy that is not solely aimed at the Council's ICT Division, it is a strategy that is targeted at the whole Council and I would urge Members, Senior Officers and Staff to embrace the opportunities it presents in helping them to shape the Council; to improve and transform the delivery of our services and to create a more efficient organisation best placed to meet the needs of our Citizens in the years ahead.

I am very pleased with this Strategy and I thank all those who have been involved in its preparation. Nonetheless, we must not be complacent. It is not sufficient just to prepare a strategy. We must implement it and exploit the benefits that it promises.



Councillor Alun Thomas  
*Leader of the Council*

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# 1. INTRODUCTION – The need for an ICT Strategy

- 1.1 The County Borough of Neath Port Talbot is committed to achieving excellence and efficiency in the delivery of all its activities, to ensure that the needs of the residents are met and that we continue the high performing record of the Council. The Council has particular challenges to meet, in continuing the work it has done in the past in being a high performing Council, whilst at the same time having to do this in an ever tightening financial context. The emerging financial challenge facing the public sector is well documented and is likely to present very difficult choices for Neath Port Talbot. There is a need to produce significant efficiencies in the budget to minimise the impact on existing frontline services.
- 1.2 It is recognised that the achievement of our business goals and objectives will have ICT implications, and importantly that ICT can actually help to achieve these objectives. 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. It has a different style to the previous strategy in that it follows the layout and format adopted by the Council’s Property Asset Management Plan. 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 an annual basis, to reflect changing circumstances, and to ensure that it underpins the Council’s primary aims and objectives.
- 1.4 The Strategy gives an overview of the Council’s ICT Service and how it is managed, provides a summary of the overall business goals and objectives of the Council, and from this identifies the 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 meet its goals and objectives, 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 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 and corporate plans, strategies and initiatives.

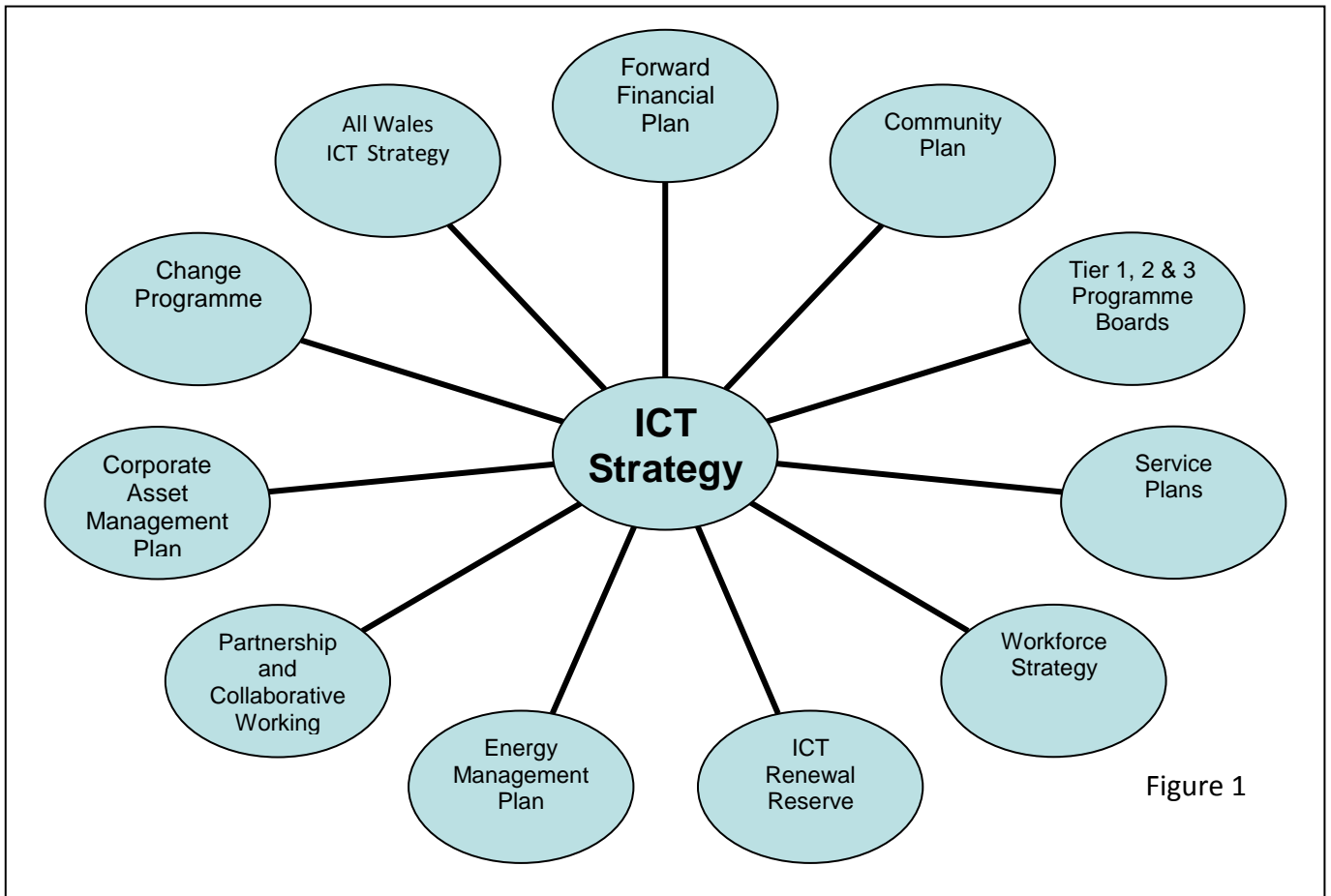


Figure 1

1.6 The introduction of the Forward Financial Plan (FFP) has required services to examine new ways of working in order to offer improved delivery within a reducing budget situation. This is very challenging and ICT can be a critical factor in achieving 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 vision and approach to achieving its Business Aims and 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 5 to 10 years. Some of which will impact on the Council's ICT provision, its property portfolio and its workforce
- Transformation of older peoples' services
- Strategic Schools Improvement Programme
- WAG 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
- Re-configuration of Children and Family Services
- Information storage, security and governance

1.8 The diagram below captures the essence of the Council's ICT Strategy and how it directly addresses the Council's Objectives and links with its other strategies.



## NPT ICT Strategy 2011-2015 – Summary

Our overall **Business Objectives** drive our ICT decision making...

- To be the best Council in Wales
- To deliver “Citizen Admired” Services
- To deliver value and efficiency for the Council Taxpayer
- To improve Citizen access to services
- To create more Confident Communities
- And of particular relevance to ICT:
  - Flexible working and better office utilisation
  - Fit for purpose facilities
  - Supporting the Transformation Agenda
  - Significant budget reductions in the next 3 /4 years



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 planning for tomorrow.
- 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 their services.



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

**Themes**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Improving the Customer Experience</li> <li>• Engaging with Stakeholders and Meeting Service Needs</li> <li>• Staff Development</li> <li>• Climate Change/Energy/Carbon</li> <li>• Supporting Services for Schools and Learning</li> <li>• Information Governance</li> </ul> | <ul style="list-style-type: none"> <li>• Improving the Way we Work</li> <li>• Infrastructure Planning and Management</li> <li>• Delivering Change through ICT</li> <li>• Efficiency and Effectiveness</li> <li>• System Rationalisation</li> </ul> |
|--|--|



...and our **Desired Outcomes**

In the next year to have:

1. Supported the delivery of the Civic Accommodation Strategy
2. Centralised the ICT Service
3. Reconfigured and redesigned the provision of Flexible Working practices and facilities
4. Supported the implementation of the Access to Service Strategy
5. Completed the ICT Systems Review
6. Re-provisioned the Council’s WAN under PSBA
7. Contracted to provide ICT Service to NPT Homes
8. Introduced systems to underpin the demands of the Sickness Review and the Communications Group
9. Redesigning the Schools ICT Managed Service
10. Revised the strategies addressing application development and EDRMS



...and our **Action Plan**

In 2011:

1. To deliver agreed ICT cost savings (including the loss of HRA and PMDF funding)
2. Ensure that all ICT issues associated with the transfer of the existing Council House stock to NPT Homes are managed to the satisfaction of both organisations
3. Relocation and full integration of the staff and services from Baglan IT into the IT Division at The Quays location
4. Provide resources for the refurbishment and reconfiguration of ICT services to Aberafan House.
5. Provide ICT support to facilitate the introduction of the new Payroll system.
6. Redevelop the in-house ICS system in line with outcomes of the systems review of Children’s Services.
7. Provide ICT support to ELLL colleagues and Schools to deliver the Strategic Schools Improvement Programme and exploit the opportunities afforded by the 21<sup>st</sup> Century Schools programme.
8. As per full action plan (Section 9).

## 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
- Telephony
- 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 officer level there are various groups within which corporate ICT matters are discussed and examined and where dynamic, modern solutions are created and deployed.

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 major project or task and finish basis.

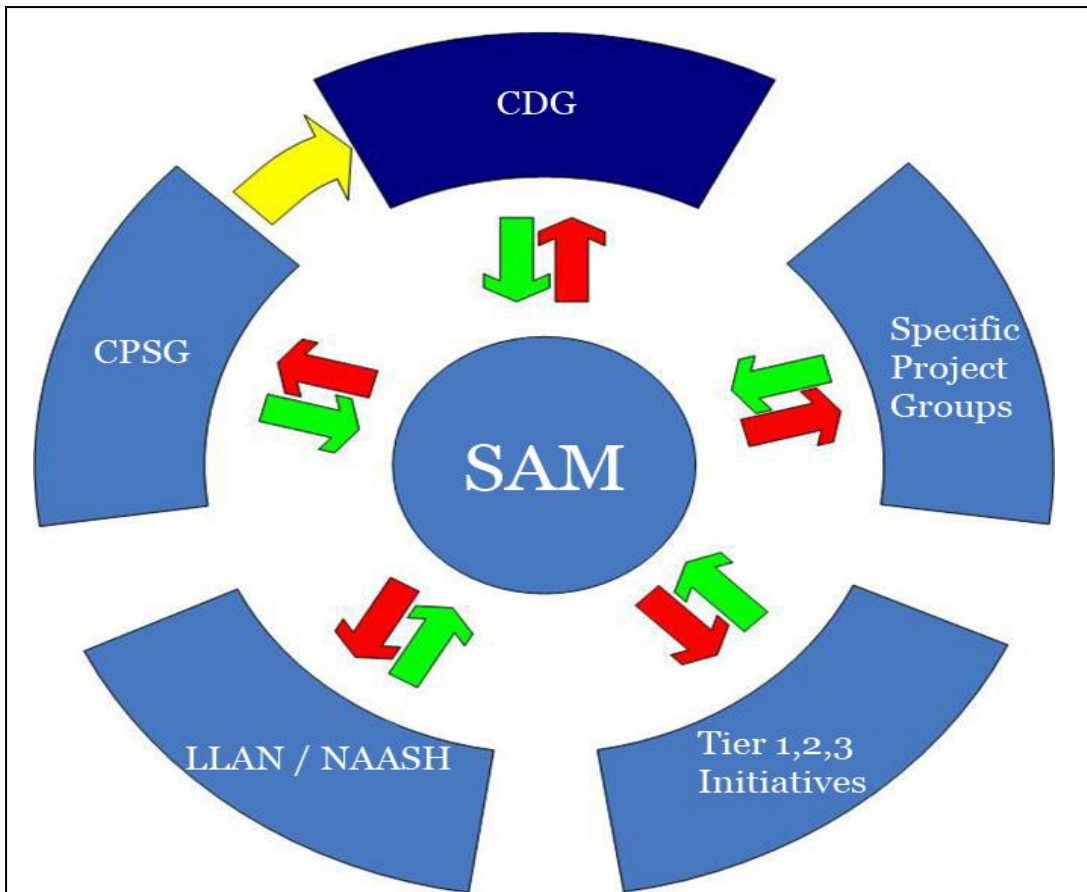


Figure 2

### 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)

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

### 2.3.3 Capital Programme Steering Group (CPSG)

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

#### **2.3.4 The Council's Tier 1 Programme Boards**

As set out below, are specific groups set up to identify and address the key issues facing the Council. These Programme Boards are monitored by the Council's Transformation Board.

- Welsh Housing Quality Standard Group – oversees the transfer of the Council's housing service and assets to NPT Homes.
- The Strategic Schools' Improvement Programme Board - tasked with ensuring that the Council's schools are suitable for the delivery of 21<sup>st</sup> Century Teaching and Learning.
- The Transforming Older Peoples Services Programme Board - considering the provision of care for the older person.
- The Regeneration Programme Board – coordinates and monitors the progress of strategic and community regeneration projects throughout the County Borough.
- The Transforming How We Do Business Board – develops and promotes improvement in the way the Council operates and delivers its' services
- Transforming how we intervene in the lives of vulnerable children and their families programme board.
- Specific 'task and finish ' groups that are set up to deal with 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 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 Committee makes general ICT decisions.
- The Policy and Resources Scrutiny Committee monitors and where necessary, challenges Policy and Resources Committee 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 October 2010. 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	<b>305 (196 Corp 109 Education)</b>
Virtual Server Infrastructure	<b>323 (145 Corp 178 Education)</b>
Telephony Systems	<b>8</b>
Desktop Units	<b>8500 (3500 Corp 5000 Education)</b>
Applications	<b>223 Distinct Applications</b>
ICT Users	<b>4500 Corp 10000+ Education</b>
Network Devices	<b>4160</b>
Distinct Sites Supported	<b>218</b>

- 3.2 Total annual running cost of ICT infrastructure in 09/10 was

- £4,844,550

- 3.3 Total ICT spend in 09/10 was:

- £291,750 ICT Renewals Reserve
- £4,844,550 ICT Revenue Budget
- £164,000 Capital Spend on School based services

- 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 limits the requirement for Capital funding.

- 3.5 A significant spend on ICT related items is still underpinned by Directorate held and maintained budgets. This spend is largely directed at major back office third party applications, desktop hardware and software but it is not limited or under the control of this strategy. This situation can lead to a spend that lacks a strategic view and result in an investment that is duplicated, outside of contract, fails to realise potential economies of scale and ultimately fails to provide value for money. A good example of this was highlighted during the recent ICT Systems Review. All of the Council's spend on desktop ICT is controlled by each Directorate. This leads to a situation whereby there is no formal replacement policy and each business unit makes arbitrary decisions as to when to replace their PCs/printers based on current budget and existing pressures. This in turn can lead to situations where some PCs are in operation well past their sell by date resulting in a slowness of operation and frequent failure. When we consulted staff on "What Matters", the need for kit that is fit for purpose was manifest. In effect it was the ultimate System Condition, there is a problem, we know what to do about it but we are unable to effect the solution.
- 3.6 This situation has been accepted as something that must be addressed and the ICT Strategy advises that all of the Council's ICT spend is ringfenced and centralised with a view to maximising potential savings and delivering a well planned desktop replacement policy that removes existing system conditions.
- 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 five year investment and spending plan against the reserve is created and published for review. By planning the spend over a rolling five 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 during the next five years as Capital Funding is cut and what is available is targetted at the Council's priority programmes.
- 3.8 The table below highlights the infratsructure funded by the ICT Reserve over the last three years and gives an indication of what is planned for this budget cycle:

<b>Service Areas</b>	<b>07/08 Actual 000s</b>	<b>08/09 Actual 000s</b>	<b>09/10 Actual 000s</b>	<b>10/11 Budget 000s</b>
Servers	194	17	87	55
Thin Client	48	35	30	40
IP Telephony	98	-	41	20
EDRMS	25	-	49	25
Oracle	7	-	17	-
Network Infrastructure	11	-	20	10
General Software	-	89	47	30

This is out of a total renewals fund of:

	<b>07/08 000s</b>	<b>08/09 000s</b>	<b>09/10 000s</b>	<b>10/11 000s</b>
ICT Renewals Reserve	787	667	691	960

- 3.9 The number of projects which the Council has planned over the next five years will each require a significant ICT contribution at all stages. Where possible all required inputs will be met by existing staff and resources. However, priorities and timescales may demand a schedule where the known budget and/or the capacity to deliver may be constrained. Where this is the case, each project will be fully assessed and the necessary infrastructure and manpower will be costed and provided as part of the Business Case and where approved, resourced accordingly.



## **4. BUSINESS AIMS AND OBJECTIVES**

### **4.1 The Context for ICT Planning**

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**

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.

The ICT Service has undergone a systems review covering its contact centre and first line response. This review was stage one of an exercise that will see the whole of ICT Service reviewed during the next year.

The review highlighted a number of embedded waste steps and we were able to remodel our operation in order to realise the opportunities it afforded. One worth highlighting was 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.

### **4.3 Time to Change....The Council's Vision for Excellent Services**

4.1.1 The Council's Five Key Objectives are:

4.1.2 To be the Best Council in Wales in terms of our Services as judged by our citizens, our employees, partners and professional peers.

4.1.3 To deliver “Citizen-Admired” Services by improving each citizen’s experience of Council services by making access to our services easier; and by learning to experiment, innovate and re-shape services to better meet citizen and community needs.

4.1.4 To deliver value and efficiency for the Council Taxpayer by:

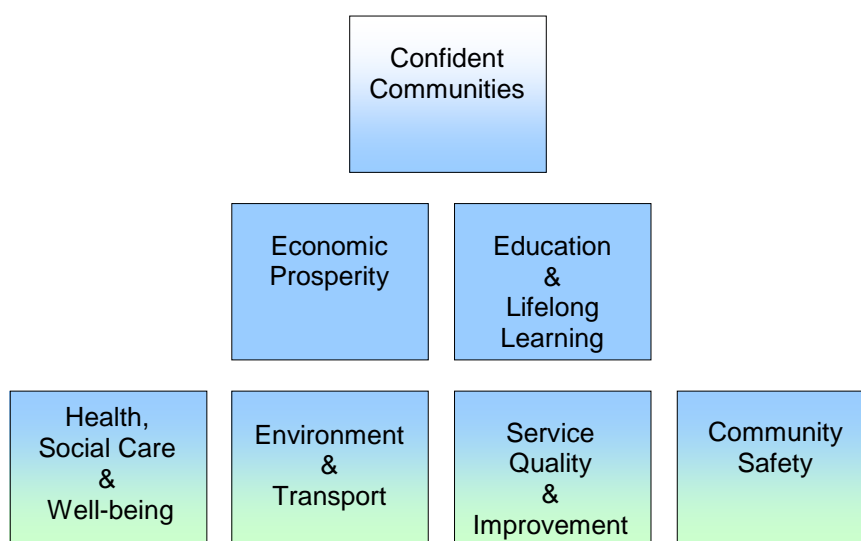
- keeping Council Tax as low as possible
- targeting resources on activities valued by citizens;
- systematically removing and eliminating waste;
- utilising technology and supporting innovation; and Collaborating/partnering with others, where this delivers better value.

4.1.5 To transform the Economy and Environment by improving individual neighbourhoods and communities; and encouraging a strong sense of civic pride.

4.1.6 Overall, to create more Confident Communities and maximise the independence, self esteem and confidence of citizens through everything we do.

## 4.4 The Community Plan

4.4.1 The Community Plan 2010 – 2020 is central to the way in which the Council’s services, and those of its partners, are delivered. The Plan has seven key themes or priorities:



## 5. THE COUNCILS CORPORATE OBJECTIVES

### 5.1 Corporate Objectives

5.1.1 The Council itself has stated Corporate Objectives (which reflect the vision of the Community Plan 2005-2015), all of which will have implications for the Council's ICT.

The Corporate Objectives cover:

- **Community Leadership** - To enhance Neath Port Talbot's reputation at local, national and European levels and to act as a focus for all local endeavours in achieving the vision of the Neath Port Talbot Community Plan.
- **Economic Prosperity** - To make Neath Port Talbot a place where jobs, business, e-commerce and entrepreneurship can develop and flourish.
- **Education & Lifelong Learning** - To provide the best opportunities for educational excellence, culture, leisure and lifelong learning.
- **Better Health & Well Being** - To improve the health and well being of individuals and communities by providing effective services and tackling the causes of poor health and health inequalities.
- **Environment & Transport** - To improve the quality of the local environment. To improve mobility and access, adopting an integrated approach to public transport.
- **Community Safety** - To increase residents' and communities' sense of security and safety.
- **Confident Communities** - To engage with local people and communities, fostering strong community spirit, identity and confidence.
- **Service Quality & Improvement** - To provide customer-focused and cost-effective services continuously seeking improvement and value-for-money.
- **Guiding Principals** - To deliver these corporate aims and objectives by promoting partnership working, sustainable development, social inclusion and equal opportunities.

## 5.2 ICT & Property

- 5.2.1 The Council has integrated its ICT and Property Strategies with the ongoing systems reviews to ensure that it achieves maximum efficiencies and benefits from all its assets.
- 5.2.2 The flexible working programme continues to develop enabling 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.
- 5.2.3 Changing Customer preference in the way they seek to interact with the Council also needs to be considered within the Council's ICT Strategy. An increased reliance on internet and telephone transactions is likely to reduce the requirement for facilities within buildings for 'face to face' contact and services will need to adapt accordingly.
- 5.2.4 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 delivered and also the different usages to which our property is subject.

## 5.3 The Council's Human Resource Strategy

- 5.3.1 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 recently developed a 'workforce strategy'.
- 5.3.2 This document should be considered in conjunction with the Forward Financial Plan and outlines the Council's requirement to reduce the workforce by circa 1000 over the next 5 year period.
- 5.3.3 In addition to the above, the Council House tenants have recently voted to transfer to a registered Social Landlord under the Council house stock transfer programme. The process will see around 350 to 400 staff transfer to the new organisation. The Council is also seeking a partner to run the existing stock of residential care homes

for older persons and in time construct new facilities. This could result in a further 400 staff transferring out of the Council.

- 5.3.4 These proposals will result in a reduced requirement for both front line service delivery properties and supporting office accommodation and their ICT provision will need to adapt accordingly.

## 5.4 The Council's Financial Strategy

- 5.4.1 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 10/11 base budget of £252m by some £24m over the next 4 years because of a combination of reduced finance availability and the current adverse economic climate. In addition to this, the Council has aspirations 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 developed a Financial Strategy to prioritise expenditure in the future.

- 5.4.2 The Financial Strategy has considered the strategic priorities of the authority when allocating the budget spend for the next 3 to 5 years, and for capital expenditure these are:

- Tier 1 - Strategic Corporate Programmes.
- Tier 2 - Service Specific Programmes.
- Tier 3 - Individual Small Scale Projects.

Projects in the three tiers have yet to be fully defined but Tier 1 priorities are:

- Meeting the Wales Housing Quality Standard.
- Transforming Older Peoples Services.
- Regeneration.
- Strategic School Improvement Programme.
- Transforming How We Do Business.
- Transforming the way we intervene in the lives of vulnerable children and their families.

## 5.5 Implications for ICT

5.5.1 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.

5.5.2 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 change management.

### **Information Strategies**

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

### **Innovation**

- Evaluate new ways of providing infrastructure; in particular the use of services provided nationally for the public sector.
- Design and package ICT services in a way that allows managers to evaluate transformational 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 possible opportunities of joint working; and more effective supply chain management.

### **Risk**

Delivery of the Council’s Forward Financial Plan and its tiered programme of projects 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.

## 6. ICT OBJECTIVES

As noted above, achieving our core business drivers 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 assists 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 transformational change and where this is failing, rectify the situation.

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.

### 6.1 The Council's ICT Objectives

6.1.1 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.
- 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 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 planning for tomorrow.**

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 Core Objectives and its business drivers, as well as service designed performance 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.
2.3	To operate with due regard to the Customer’s Business requirements by providing services in line with the purpose developed under the ICT Systems Review, which is; “To work with Customers to provide the right IT service for them”

**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 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 created and maintained within the limits of the Council's financial objectives and that all our equipment and services provide value for money.
4.2	To achieve value for money and efficiency in every aspect of ICT operating costs and in the procurement 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 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 help them transform 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 staff in general will have the opportunity to observe how ICT is being used by the Council, discuss with 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.

6.3 Assist Managers and Staff to further exploit their data holdings and improve their services with the deployment of innovative tools including GIS, CAP Charts and Performance and Service Dashboards.

6.4 Place the Council in a position whereby it can maximise the potential of its information resources; using a Record Once and Use Many approach and providing cross department and inter sector opportunities to transform the delivery and support of its Citizen focussed services.

## 6.2 How Will We Measure Our Success?

6.2.1 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 delivered and consequently during the financial years (2010/11 & 2011/2012); we will:

- **Civic Accommodation** - We will support the delivery of the Civic Accommodation Strategy, focussing on the refurbishment and reconfiguration of ICT delivery to Aberafan House.
- **Systems Intervention** - Complete the ICT Systems Review, eliminating waste where possible and restructuring the service to deliver "what matters" to the customer whilst removing costs as appropriate.
- **Thin Client Infrastructure**- Redesign the model of Thin Client infrastructure to ensure the smooth transition to flexible working for those staff housed in the refurbished Aberafan House.
- **Centralisation of the ICT Service** - Complete the centralisation of the ICT service by relocating all staff based at Baglan School into The Quays and to realise attendant savings.
- **Support Access to Services** - Work with the Access to Service Group to redesign services such that they are able to be accessed via cheaper channels; namely via the telephone, the Council's web site, Digi TV and Social Networking sites.
- **Sickness Review** - Support the review by ensuring that systems are in place to record and report sickness absence in a timely manner such that managers are able to use the information to manage sickness levels in their units.
- **Communications Strategy** - Work with the focus groups to put in place facilities to communicate with all staff regardless of whether they have access to work based ICT.

- **NPT Homes** - Work with the new organisation to continue to provide services to the new organisation and allow for a smooth transition of services as they migrate from the Council.
- **Flexible Working** - Work with the Head of HR to create and implement new strategies and workstyles to support managers as they reconfigure the services they deliver.
- **PSBA** - Reprovision the Council's Wide Area Network (WAN) under the WAG PSBA Framework agreement introducing a more configurable, resilient and cost effective facility connecting all main Council buildings and Schools.
- **All Wales ICT Strategy/EIB Boards** - Work with WAG, other Public Sector Bodies and SOCITM to understand, create and implement ICT related opportunities aimed at reducing costs, 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 membership of the West Wales Regional Data Centre Project, GIS Support and Service Delivery, again for the West Wales region and a link up with Bridgend, Swansea and Abertawe Bro Morgannwg to investigate the creation of a composite health care record.
- **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 current product has reached the end of its shelf life and a major review of the product is required.
- **New Payroll System** - Work with Selima Software Services and the Council's Payroll Section to deliver a successful implementation of the new Payroll System – scheduled for March 2011.

- **Systems Reviews** - Provide ICT Solutions to help deliver the outcomes of Systems Reviews undertaken 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 the Disabled Facilities Grants service.
- **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.
- **Measures** – The systems review of the ICT Service identified a number of measures against which we will manage the service and judge our performance. These include "End to End" times, Number of Hand Offs and the number of calls placed. As the review progresses, more service measures will be developed and, prior to implementation, will be tested against those currently available nationally to ensure they are a better fit for our service in helping us achieve the improvement required to deliver our purpose and "What Matters" to the Customer.

6.2.2 In addition to monitoring the achievement of the strategic objectives and as part of the ICT Systems Intervention, a suite of performance measures will be developed. These measures, highlighted above, will enable the operational performance of the ICT Division to be monitored, reported on and used to drive change toward continuous improvement. The data 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

## 7. 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.

### 7.1 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

## 7.2 Improving the Customer Experience

The ICT Strategy will assist the Access to Services Group 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	<ul style="list-style-type: none"> <li>To put in place the infrastructure and services that will allow 24x7 working</li> <li>To review the current CRM System</li> <li>To create Citizen access routes that can be met via the website, Digi TV, Social Networking Sites or via the phone</li> <li>To improve the design of access channels to reflect what matters to the citizens</li> <li>To increase the range of access channels available to citizens whilst at the same time migrating citizens, where appropriate, to cheaper access channels</li> <li>To ensure service responses are efficient</li> <li>To empower staff to deliver what matters to the customers</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Introduce new service delivery models as determined by the Access to Services Programme Board</li> <li>Design a new development strategy around public facing services</li> <li>To actively promote cheaper access channels as they become available</li> </ul>
Owner	<ul style="list-style-type: none"> <li>Head of ICT</li> <li>Head of Revenues and Customer Services</li> </ul>
Resources	<ul style="list-style-type: none"> <li>Staff Time</li> <li>Access to Services Reserve</li> <li>ICT Revenue Budget</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Infrastructure and services to support the Access to Services Strategy</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>Access to Service Programme Board</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>A robust access to services strategy which is underpinned by ICT infrastructure and services which will allow for citizen focused service delivery across multiple access channels.</li> </ul>



### 7.3 Improving the Way We Work

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

Aim	To provide staff with the necessary tools and workspace to perform their duties effectively and efficiently.
Objectives	<ul style="list-style-type: none"> <li>To provide ICT facilities for staff that enable them to do their job</li> <li>To provide partners with the means by which they can work with the Council and in Council premises when required</li> <li>To de-personalise the workplace allowing staff a flexibility on where they work</li> <li>To provide an ICT infrastructure that allows managers the opportunity to build workforce flexibility into their service redesign</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Ensure effective linkages with the Property and HR Strategies</li> <li>Develop a low cost, secure method that will allow staff to access Council services from home</li> <li>Continue to provide a supported and tested network infrastructure in all Council buildings</li> <li>Support a range of devices to enable mobile working with links to appropriate systems as required</li> <li>Wireless enable office accommodation and identified Authority wide buildings to create “Hot Spots” and Touch Down areas</li> <li>To complete the roll out of Voice over IP (VOIP) to all main civic buildings and relevant satellite sites</li> </ul>
Owner	<ul style="list-style-type: none"> <li>Head of ICT</li> <li>Head of Property and Regeneration</li> <li>Head of HR</li> </ul>
Resources	<ul style="list-style-type: none"> <li>ICT Revenue Budget</li> <li>Capital Programme</li> <li>ICT Renewals Reserve</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Better ways of working in the main offices</li> <li>Wireless enabled main offices</li> <li>Secure web access on the main corporate systems</li> <li>A fully tested cabling infrastructure within the operational buildings of the Council including Schools</li> <li>Handheld devices in use by all staff who require them.</li> <li>All devices deployed in the three year rolling programme to have been selected against criteria which include energy consumption and other</li> </ul>

	green drivers <ul style="list-style-type: none"><li>• The completion of the voice over IP rollout.</li></ul>
Driving Forces	<ul style="list-style-type: none"><li>• Accommodation Strategy</li><li>• Flexible Working Strategy</li><li>• Workforce Strategy</li></ul>
Benefits	An ICT Strategy that delivers alongside strategies on Property and HR.

## 7.4 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	<ul style="list-style-type: none"> <li>To ensure that the ICT Strategy can respond to the needs of the Stakeholders</li> <li>To provide a secure infrastructure for communicating between public sector partners</li> <li>Maintain a presence on all the Programme Boards managing the Tiered Programmes; ensuring that all ICT issues and opportunities are recognised and addressed</li> </ul>
Actions	<ul style="list-style-type: none"> <li>ICT System Review to “shape” how the ICT Division engages with its user community</li> <li>Work closely with all System Review Project and Implementation Teams</li> <li>Maintain a GCSx/GSi secure infrastructure to enable the secure sharing of information between public sector partners</li> <li>Continue to work with Members and provide ICT support to enable the best use of ICT</li> <li>Organise regular Member and Staff Seminars; allowing for the dissemination of ideas, understanding of service demand and highlighting good working practice</li> <li>Maintain Business links with Service Managers</li> </ul>
Owner	<ul style="list-style-type: none"> <li>Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>ICT Revenue Budget</li> <li>ICT Renewals Reserve</li> <li>Individual Service Budgets</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Stakeholder priorities identified</li> <li>Member usage of ICT</li> <li>Full understanding of system and information requirements mandated by Service Managers</li> <li>Secure data and information transfer between public sector partners</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>Corporate Plans</li> <li>ICT Senior Management</li> <li>Service Reviews</li> </ul>

Benefits	A focussed and considered ICT Strategy that engages with services, addresses partnership working and supports the democratic process.
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## 7.5 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 limits imposed.

Aim	To ensure that the Council’s ICT infrastructure is and remains fit for purpose.
Objectives	<ul style="list-style-type: none"> <li>To ensure that the Council’s ICT infrastructure continues to be an enabler of service delivery</li> <li>To ensure that future planning recognises and realises opportunities from collaborating with other public sector bodies</li> <li>To ensure that future works are undertaken within the framework of the All Wales ICT Strategy for the Public Sector</li> <li>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</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Review the ICT Infrastructure to consolidate and rationalise wherever possible</li> <li>Align all purchases with the All Wales ICT Strategy</li> <li>Review the communication and security profiles in force to maximise opportunities for partnership working</li> <li>Explore the possibility of co-locating and sharing infrastructure and services with other public sector bodies</li> <li>Membership of the Regional Data Centre Project Board overseeing the West Wales Data Centre Feasibility Study</li> </ul>
Owner	<ul style="list-style-type: none"> <li>Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>ICT Revenue Budget</li> <li>ICT Renewals Reserve</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Fit for purpose ICT Infrastructure</li> <li>Well managed estate providing growth to demand at an agreed cost</li> <li>An estate that is well placed to exploit the benefits of the projects being addressed by the All Wales ICT Strategy</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>ICT Senior Management</li> <li>Service Specific demands</li> <li>All Wales ICT Strategy</li> <li>Forward Financial Plan</li> </ul>

	<ul style="list-style-type: none"><li>• Regional Data Centre Project Board</li></ul>
Benefits	<ul style="list-style-type: none"><li>• All future investment conforms to a public sector standard</li><li>• Partnership opportunities will be easier to implement</li><li>• More opportunities to share cost and risk</li><li>• Carbon footprint will reduce over time</li></ul>

## 7.6 Staff 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 have a workforce that is capable and competent in the development and use of ICT to improve the delivery of services.
Objectives	<ul style="list-style-type: none"> <li>To ensure that for each post the Council understands what technology is needed to support the individual in that post</li> <li>To ensure that job descriptions reflect the ICT competencies required</li> <li>To facilitate, and where possible provide, the necessary training as identified</li> <li>To support Managers in training staff to enable maximum opportunities for redeployment</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Targeted formal training courses for all ICT users</li> <li>Investigate the provision of alternative training methods such as one to one and one to many within the office environment</li> <li>Consult ICT users to identify what training they require and what training method suits them best</li> <li>Work with HR to identify the ICT clauses to be included in Job Descriptions and Person Specifications</li> <li>Work with Managers and HR staff in identifying targeted training for those staff considering redeployment</li> </ul>
Owner	<ul style="list-style-type: none"> <li>Head of ICT</li> <li>Head of HR</li> </ul>
Resources	<ul style="list-style-type: none"> <li>ICT Training Room</li> <li>Stakeholder time</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Improved productivity</li> <li>A well trained workforce</li> <li>Less preventable demand from ICT users</li> <li>More staff capable of taking advantage of redeployment opportunities</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>Workforce Strategy</li> <li>Forward Financial Plan</li> <li>Removing preventable demand from the ICT service</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>A better user understanding of the capabilities and benefits of ICT systems and equipment</li> <li>Improved job satisfaction for ICT users</li> </ul>

	<ul style="list-style-type: none"><li>• Less preventable demand being placed on ICT support staff</li></ul>
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## 7.7 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 Council’s transformation agenda.

Aim	To engage with services to ensure they achieve the maximum benefits available through ICT.
Objectives	<ul style="list-style-type: none"> <li>• Work with service managers to ensure that the Workplan reflects their demands and priorities</li> <li>• To create and maintain a Technology Framework document through which the ICT Strategy will be delivered</li> <li>• To maintain a fully resourced Workplan containing all ICT Requests with associated staff allocations or shortfalls</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• 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</li> <li>• Challenge existing processes where waste is evident</li> <li>• Actively promote new and innovative solutions included in the ICT Technology Framework that can help deliver real service improvements and how they might be achieved</li> <li>• Work with services to provide the appropriate tools to view and analyse the information which underpins their transformation process</li> <li>• Maintain and publish a fully resourced Workplan to enable service managers to understand Council priorities and how they might influence them</li> </ul>
Owner	<ul style="list-style-type: none"> <li>• Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• ICT Revenue Budget</li> <li>• Transformation Budget</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>• Reduction of waste</li> <li>• Better data analysis tools; e.g. GIS, CAP Charts and Performance Dashboards</li> <li>• Service improvements through innovation</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>• ICT Senior Management</li> <li>• Transformation Agenda</li> <li>• Service Managers</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>• Greater understanding of business requirements</li> <li>• Improved work management and project delivery</li> <li>• Improved Service Delivery</li> </ul>

## 7.8 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	<ul style="list-style-type: none"> <li>• Ensure that all ICT Architecture is energy efficient</li> <li>• Ensure that data centres are designed and operated to minimise power and cooling requirements</li> <li>• Aim for device longevity to minimise the supply demand</li> <li>• Ensure measures are in place to step down or power down equipment when not in use</li> <li>• Utilise the potential of Public Sector provided Data Centre availability and capacity</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Reduce the number of data centres by relocating Baglan server infrastructure to The Quays</li> <li>• Further increase the use of “Virtualisation” to reduce the number of servers</li> <li>• Replace end of life PCs with low energy windows based terminals</li> <li>• Replace the number of “expensive” local printers with centralised high speed multi function devices</li> <li>• Explore partnership opportunities with other LAs via SOCITM and the wider Public Sector through both regional and national groups</li> </ul>
Owner	<ul style="list-style-type: none"> <li>• Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• ICT Revenue Budget</li> <li>• ICT Renewals Reserve</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>• Reduction in Carbon Footprint</li> <li>• More efficient usage of Public Sector Data Centre capacity</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>• ICT Senior Management</li> <li>• All Wales ICT Strategy</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>• Realising savings through a decrease in power consumption</li> <li>• Maximise the potential of existing Data Centres</li> <li>• Allows for capacity planning on a flexible basis</li> <li>• Delivers the base infrastructure to better facilitate collaborative</li> </ul>

	solutions
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## 7.9 Efficiency and Effectiveness

The ICT Service itself is undergoing a lean review and the ICT Strategy will support this exercise and ensure that performance is monitored against service specific measures. The strategy itself will be reviewed and amended to reflect the outcome(s) once the exercise is complete.

Aim	Support the ICT Systems Review and any subsequent change.
Objectives	<ul style="list-style-type: none"> <li>• Each Service Area to be reviewed</li> <li>• Develop and adopt a Systems Thinking approach to project management.</li> <li>• Achieve “Better for Less” across the service.</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Extend the review across all areas of the ICT Service</li> <li>• Establish, encourage and support a Systems Thinking culture amongst all ICT staff</li> <li>• Record Customer demand appropriately</li> <li>• Eliminate waste processes and remove the root causes of waste</li> <li>• Introduce measures to monitor systems performance</li> <li>• Adopt service specific operating Principles</li> </ul>
Owner	<ul style="list-style-type: none"> <li>• Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• ICT Revenue Budget</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>• A systems thinking culture and approach</li> <li>• Less waste demand entering the ICT service</li> <li>• A redesigned service better equipped to meet demand</li> <li>• Identify spare capacity released by the process</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>• ICT Senior Management</li> <li>• Transformation Agenda</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>• Spare capacity can be reassigned or released</li> <li>• Improved morale amongst ICT staff</li> </ul>

## 7.10 Supporting Services for Schools & Learning

The Council's ICT Strategy shall assist in the transformation of teaching and learning across the authority in line with the 21<sup>st</sup> Century School's agenda set out by the Welsh Assembly Government.

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 re-shaping and improving the nature of teaching and learning within the authority.

Aim	To develop and support a 21 <sup>st</sup> Century Teaching & Learning ICT Service in collaboration with all key stakeholders across the authority
Objectives	<ul style="list-style-type: none"> <li>• To ensure the ICT Strategy facilitates the transformation of ICT for teaching &amp; learning</li> <li>• To ensure the ICT Strategy meets the aims of the authorities Tier 1 Strategic School Improvement Programme</li> <li>• To deliver an improved, reduced cost broadband infrastructure</li> <li>• To identify where ICT developments can increase efficiency and reduce costs</li> <li>• To deliver an infrastructure that will support 21<sup>st</sup> Century Teaching &amp; Learning toolsets</li> <li>• To transform our ability 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</li> <li>• To ensure safety and security of all users</li> <li>• To provide a standardised ICT service with a flexible approach to management delegated to individual schools allowing tailoring, customisation and the potential for innovation</li> <li>• To provide support and development for Schools and LEA Management Information Systems</li> <li>• To support and train all aspects of the ICT service</li> <li>• To assist customers in all aspects of ICT procurement</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Continued stakeholder engagement</li> <li>• Engagement in the Strategic School Improvement Programme</li> <li>• Ensure all building developments are fit for purpose in a 21<sup>st</sup> Century Schools context</li> <li>• Full deployment of the Neath Port Talbot Learning Gateway (NPTLG)</li> <li>• Development of Virtual Learning Environment built on the NPTLG platform</li> <li>• Implementation of the Public Sector Broadband Aggregation Network</li> </ul>

	<ul style="list-style-type: none"> <li>• Enhance wireless provision and increase flexibility including development of mobile classrooms and library resource zones</li> <li>• Schools &amp; Learning data classification</li> <li>• Further development and promotion of E-Safety policies</li> <li>• Scheduled training programmes</li> <li>• Coordination of approved lease schemes for schools</li> </ul>
Owner	<ul style="list-style-type: none"> <li>• Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>• ICT Revenue Budget</li> <li>• DELL Revenue Budget</li> <li>• WAG grant funding</li> <li>• Consortium working for joint developments</li> <li>• Other grant opportunities</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>• Stakeholder priorities identified</li> <li>• Three year work programme as part of the ICT strategy</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>• ICT Senior Management</li> <li>• DELL Senior Management</li> <li>• Head teacher forums (LLAN and NAASH)</li> <li>• Secondary School ICT Standards Forum</li> <li>• LLAN ICT</li> <li>• Secondary School ICT Technicians Forum</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>• Continued delivery of cutting edge technology and facilities to the learning community to facilitate the transformation of teaching and learning across our learning establishments.</li> <li>• Aligned strategies across the authority</li> <li>• Stakeholder engagement</li> </ul>

## 7.11 System Rationalisation - “Tell Us Once”

The ICT Strategy recognises the national “Tell Us Once” Campaign and builds on it by rationalising corporate data holdings and 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	<ul style="list-style-type: none"> <li>To work towards a single property and person index</li> <li>To work towards single entry multi user systems</li> <li>To increase the accuracy of data held in relation to property and person data</li> <li>To reduce the number and requirement for ad hoc data silos</li> <li>To reduce the number of information systems thereby reducing the duplication of recording</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Engagement of stakeholders</li> <li>Maximise the use of the Corporate Property Gazetteer (LLPG)</li> <li>Where appropriate ensure direct linkages are placed between existing information holdings and the LLPG</li> <li>Maximise the use of existing Council held information by adopting the maxim; ‘Record Once – Use Many’</li> <li>Investigate the opportunities afforded by nationally collated and offered information resources; e.g. NLPG/NAG</li> <li>Develop or utilise a current system in relation to basic citizen details</li> <li>Ensure all system developments are fit for purpose and required</li> <li>Rationalise current systems to examine multiple holdings of the same data</li> </ul>
Owner	<ul style="list-style-type: none"> <li>Head of ICT</li> </ul>
Resources	<ul style="list-style-type: none"> <li>ICT Revenue Budget</li> <li>Stakeholder time</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Stakeholder priorities identified</li> <li>Three year work programme as part of the ICT strategy</li> </ul>
Driving Forces	<ul style="list-style-type: none"> <li>ICT Senior Management</li> <li>Government “Tell Us Once” Campaign</li> </ul>
Benefits	<ul style="list-style-type: none"> <li>Improved efficiency in relation to data holdings</li> <li>Improved citizen satisfaction – inform the Authority once of moving home, birth/death, etc.</li> <li>Enhanced data integrity</li> <li>Stakeholder engagement</li> </ul>

## 7.12 Information Governance and Exploitation

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

This will require a major change to the way management and staff interact with the information they use.

Aim	To develop a culture of correct Information Governance within the Authority and to maximise the potential of existing information holdings within publicised guidelines.
Objectives	<ul style="list-style-type: none"> <li>To adopt an Information Governance Framework</li> <li>To improve Information Assurance within the Authority</li> <li>To develop a Protective Marking Policy and obtain senior management backing for the change to current practice</li> <li>To ensure that the Council and all staff are properly informed</li> <li>To ensure information is used effectively including sharing data with partners and that Information Sharing Protocols are in existence</li> <li>To meet legal requirements including Data Protection Act 1998 and Freedom of Information Act 2000</li> <li>To develop a Corporate Information Strategy</li> <li>To ensure that records are managed through their entire lifecycle</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Implement Information Governance Framework</li> <li>Improve staff awareness of Information Assurance</li> <li>Create and adopt a protective Marking Policy</li> <li>Catalogue and Publish the Information resources available for use by Council staff and services</li> <li>Examine methods of raising staff awareness</li> <li>To look at the requirements for Information Sharing Protocols</li> <li>Draft Corporate information Strategy alongside ICT Strategy</li> <li>Investigate the extending of the EDRMS System to aid in information lifecycle management</li> </ul>
Owner	Head of ICT
Resources	<ul style="list-style-type: none"> <li>ICT Revenue Budget</li> </ul>
Outputs	<ul style="list-style-type: none"> <li>Information Governance Framework</li> <li>Three year work programme as part of the ICT strategy</li> <li>Improved Information Assurance</li> <li>Increased strategic use of Council held information</li> </ul>



	<ul style="list-style-type: none"><li>• Protective Marking Policy and culture change</li><li>• Improvement staff Information Awareness</li><li>• Improved and easier information sharing</li><li>• Corporate information Strategy</li><li>• Improved information lifecycle management</li></ul>
Driving Forces	<ul style="list-style-type: none"><li>• ICT Senior Management</li><li>• Group(s) created for the Information Governance Framework</li></ul>
Benefits	<ul style="list-style-type: none"><li>• Improved information Assurance</li><li>• Enhanced ability to share information with stakeholders</li><li>• Continued accreditation to use secure Government Network</li><li>• Increased staff confidence in use of information</li></ul>

## 8. DELIVERY ISSUES

### 8.1 ICT Review and Action Planning

To put in place the strategy explained in the themes (above) and to undertake the investment and delivery programme itemised in the five year plan (below), 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 tiered programmes
- Authorise additions and changes to the Major Investment Projects
- Partnership and Shared Service Initiatives

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

A provisional list of major projects planned for large scale investment and delivery over the next five years is laid out in the table below. However, it should be noted that whilst some of these projects are well established, with timescales and the required resources established, some are in the early stages of their development and their priorities and/or budget are yet to be determined.

Year	Major Investment and Service Delivery Projects
2011	Thin Client, Schools Managed Service PSBA WAN Replacement PT One Stop Shop Implementation of a new Blue Badge System.
11/12	Migration of Services to NPT Homes MS Office Upgrade Implement ICT Problem and Work Management System

	<p>Review Administrative Services</p> <p>E-Procurement – E-Tender/E-Auctions</p> <p>Aberafan House Refurbishment</p> <p>CRM Replacement</p> <p>Redesign of Children’s services</p> <p>Homecare Service Redesign</p> <p>Performance Management System</p> <p>Sickness recording and Reporting</p> <p>Access to Service changes.</p>
12/13	<p>EDRMS replacement</p> <p>Review Payroll Arrangements</p> <p>Replacement of desktops at The Quays</p> <p>Single Electronic Employee Record</p> <p>E-Procurement – Procure to Pay</p> <p>Replace SAN</p> <p>Records Management – Long Term Archiving and Retention</p> <p>Means Testing – Single Point of Contact</p> <p>Review How we Pay and How we Collect Income</p> <p>Oracle Upgrades</p> <p>PT Civic Network and Telephony.</p>
13/14	<p>Modernising Democratic Arrangements</p> <p>Adult Social Care – Learning Disabilities</p> <p>Virtual Server Replacement</p> <p>Review File and Print Services</p>
14/15	<p>Server and desktop replacement programme</p> <p>PSBA renewal investigation</p> <p>Telephony review.</p>

## 8.2 ICT Services and Corporate Capacity

To carry out the work outlined in this Plan requires 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 review work is integrated, so that review work 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 Action Plan as set out in the Annual ICT Business Plan. Where insufficient capacity is identified, the Council will need to consider this resourcing issue and resolve if the full benefits of the plan are to be realised.

## 9. ICT ACTION PLAN IN SUMMARY

2011	<ol style="list-style-type: none"> <li>1. To deliver agreed ICT cost savings (including the loss of HRA and PMDF funding)</li> <li>2. Ensure that all ICT issues associated with the transfer of the existing Council House stock to NPT Homes are managed to the satisfaction of both organisations</li> <li>3. Relocation and full integration of the staff and services from Baglan IT into the IT Division at The Quays location</li> <li>4. Provide resources for the refurbishment and reconfiguration of ICT services to Aberafan House.</li> <li>5. Provide ICT support to facilitate the introduction of the new Payroll system.</li> <li>6. Redevelop the in-house ICS system in line with outcomes of the systems review of Children’s Services.</li> <li>7. Provide ICT support to ELLL colleagues and Schools to deliver the Strategic Schools Improvement Programme and exploit the opportunities afforded by the 21<sup>st</sup> Century Schools programme.</li> <li>8. Re-implementation of the Council’s Wide Area Broadband Network under the Welsh Assembly’s Public Sector Broadband Aggregation framework agreement.</li> <li>9. To develop ICT solutions to support the Council’s Sickness Absence Review.</li> <li>10. Develop new or review existing strategies to address:- Application Development, Information Usage and Governance, Electronic Document and Records Management and Flexible Working.</li> <li>11. Establish Manager and Officer forums to discuss current and future ICT provision.</li> </ol>
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	<p>12. Review the current Thin Client solution and ensure it meets future need both in cost and service terms.</p> <p>13. Implement new Blue Badge System</p>
2011/2012	<p>14. Server rationalisation strategy and implementation.</p> <p>15. Upgrade the corporate provision of Microsoft Office.</p> <p>16. Support the phased implementation of the E-Procurement Programme.</p> <p>17. Replacement of the Council's CRM System</p> <p>18. Implement the outcomes of the Homecare Service re-design.</p> <p>19. Review existing ICT budgets with a view to consolidation.</p> <p>20. Review EDRMS solution in line with the newly developed strategy and develop a product roadmap which covers upgrade and/or replacement options.</p> <p>21. Track local, national and regional opportunities and adopt and implement as required</p>
2012/2013 onwards	<p>22. Replace desktop equipment at The Quays.</p> <p>23. Review Payroll arrangements</p> <p>24. Implementation of the Single Electronic Employee record.</p> <p>25. Review long term archiving and retention policies as applied to the Council's records.</p> <p>26. Rationalise SAN provision.</p> <p>27. ORACLE RDBMS upgrade(s).</p> <p>28. PT Civic Centre Refurbishment/Replacement – includes IT and Telephony provision.</p> <p>29. Virtual Server replacement.</p> <p>30. Server and Desktop replacement programme.</p> <p>31. PSBA renewal/upgrade</p>