

# WIRRAL COUNCIL

## TRANSFORMATION & RESOURCES POLICY AND PERFORMANCE COMMITTEE

4 February 2015

<b>SUBJECT:</b>	<b>ICT Strategic Implementation Plan Update</b>
<b>WARD/S AFFECTED:</b>	<b>None</b>
<b>REPORT OF:</b>	<b>Chief Information Officer</b>
<b>RESPONSIBLE PORTFOLIO HOLDER:</b>	<b>Cllr Ann McLachlan</b>

### 1.0 EXECUTIVE SUMMARY

- 1.1 This report presents progress update on the implementation of the Council's Strategic Implementation Plan which was last presented to the committee on 23<sup>rd</sup> September 2013.

### 2.0 BACKGROUND AND KEY ISSUES

- 2.1 As presented, the Council's Strategic Implementation Plan defines twenty four work streams or initiatives that were either being delivered or planned for future delivery.

### 3.0 RELEVANT RISKS

- 3.1 At the time of the last presentation to the Transformation & Resources Policy and Performance Committee, business and IT resources to deliver the plan were considered to comprise the biggest risk to the strategy. Resources are still the most significant risk to its delivery. From the business perspective, reduced staff numbers adversely impact on the ability of the business to engage with ICT colleagues during projects. From the IT perspective, the introduction of new technologies necessitates a significant amount of retraining and refocussing of resources.
- 3.2 The increased reliance on technology to enable significant service transformation and the general expectation that digital services (e.g. web and email) will be available around the clock seven days a week, will increase the risk to the complete delivery of the strategy as pressure to deliver savings in the back office reduce the number of staff directly supporting front line services and the Council's Transformation Strategy. A new focus, within the ICT Service, on increased automation and customer self-service will mitigate this risk somewhat.
- 3.3 The risks posed by obsolete equipment are being mitigated by the roll out of new desktop and laptop computers, the replacement of all windows servers and the corporate central disk storage.

## 4.0 OTHER OPTIONS CONSIDERED

4.1 N/A

## 5.0 CONSULTATION

5.1 This is on-going with the presentation of this report to the Transformation and Resources Policy and Performance Committee being an opportunity to formally consult Members.

## 6.0 OUTSTANDING PREVIOUSLY APPROVED ACTIONS

6.1 The Transformation & Resources Policy and Performance Committee made a number of recommendations, which were:

- (1) that there be Member involvement in the proposed Senior Board, to be determined by Cabinet;
- (2) that part of the Senior Board's remit should be horizon-scanning to identify new technologies that improve service quality and deliver efficiencies;
- (3) that an Equalities Impact Assessment is carried out;
- (4) that the Strategy includes a statement recognising that there is a vulnerable section of the community with limited or no access to the internet and that the Council needs to remain mindful of this in seeking to engage with all residents.

6.2 Following a full review of the Council's ICT infrastructure and pending the recruitment of a permanent CIO the following programme of works was initiated.

Description	Start	Planned End	Actual End	Current Status
Windows XP Upgrade to windows 7	Feb-14	Mar-15		AMBER
Email Service Upgrade	Feb-14	Mar-15		AMBER
Improved secure network to Central Government	Feb-14	Feb-14	Feb-14	COMPLETE
Replace current Wide Area Network across the authority	Mar-14	Jan-16		GREEN
Upgrade the Internet capacity	Apr-14	Jul-14		AMBER
Tender for new mobile contract	Apr-14	Feb-15		GREEN
Increase storage capacity within the authority	Mar-14	Dec-15		GREEN
Replace current security token system	Apr-14	Sep-14	Sep-14	COMPLETE
Replace current backup systems	Mar-14	May-14	May-14	COMPLETE
Achieve PSN Compliance	Mar-14	Jun-15		AMBER
Upgrade server virtualisation software (VMWare)	Jun-14	Feb-15		GREEN
Corporate and Public Access Wi-Fi Rollout	Mar-14	Jun-15		GREEN
Re-procurement of fixed line call tariffs	May-14	Jan-15		RED
Improve Business Continuity	Jun-14	Jan-16		RED
Security & Virus protection software	Apr-14	Jun-14	Jun-14	COMPLETE

Description	Start	Planned End	Actual End	Current Status
Treasury Building major upgrade of Local Area Network	Jun-14	Feb-15		GREEN
Call centre upgrade	Aug-14	Feb-15		GREEN
Replace Multifunctional Devices (MFDs)	Oct-14	Apr-16		GREEN
Policy Management Software	Nov-14	Dec-15		GREEN
Systems Management and Monitoring	Jan-15	Apr-16		GREEN
New Social Care System (LiquidLogic) Phase 1	May-14	Oct-14	Oct-14	COMPLETE
Care Act IT System	Jan-15	Apr-15		AMBER
Transfer of Data for Public Health	Apr-14	Oct-14	Oct-14	COMPLETE
Oracle systems review (Finance, CRM, Procurement, HR) upgrades	Jan-15	Jun-15		GREEN
Migrate CYPD systems to Corporate servers	Mar-14	Sep-14		COMPLETE
Elections (IER)	Jan-14	May-14		COMPLETE
Senior IT Management Resources	Jun-14	Mar-15		GREEN
Temporary IT infrastructure management	Jan-14	Feb-14		COMPLETE

- 6.3 To fund this work, a capital programme worth £4,000,000.00 was provided. The fund has been used to procure major assets including, desktop and laptop PCs, Servers, Storage and Network equipment. As at the end of December 2014, £2,600,000.00 has been spent and a further £850,000.00 has been committed.
- 6.4 In addition, £1,360,000.00 of revenue has been spent and a further £500,000.00 has been committed for items such as: software licences, cabling, network services, security, accessories (keyboards, mice, etc.).
- 6.5 It will be noted that there are two items in the table which are marked with a current status of RED:
- (1) The re-procurement of fixed line call tariffs is red because only one potential supplier responded to the tender and their charges appear to be more than the Council is currently paying. IT Services will review the Invitation To Tender and reschedule the procurement exercise to re-start in March.
  - (2) The Improvement of Business Continuity is red because it represents the single largest IT risk on the corporate risk register. The ICT Service is currently:
    - a. working with colleagues in Asset Management to identify council owned properties that could be refurbished and converted into one or more data centres;
    - b. doing some soft market research into the feasibility/affordability of commercial co-location facilities;
    - c. doing some soft market research into the feasibility/affordability of locating equipment with other nearby public sector organisations such as Mersey Travel;
    - d. reviewing the feasibility/affordability of using commercial cloud based Infrastructure Services to create a virtual backup data centre.

An options appraisal is being drafted and will be submitted with recommendations for approval by the middle of February 2015.

- 6.6 The new CIO has been in post just over three months and it is now timely to revisit the ICT Strategy and committee's previous recommendations to ensure that the ICT Strategy continues to support the Council's priorities and objectives and to incorporate any changes that may be required to address the committee's concerns.
- 6.6 The CIO will return to the committee in the new municipal year to present the redrafted ICT Strategy so that members' views are taken into consideration prior to seeking final approval for the strategy.

## **7.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS**

- 7.1 N/A

## **8.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS**

- 8.1 All aspects of the ICT strategy are financially covered. The £675K p.a. refresh budget for all new equipment and software is available to ICT and special capital budgets for the replacement of major hardware elements (laptops, desktops, server and storage) have been made available. The refresh budget can be released when necessary to deliver more replacement hardware and software. There are no further implications on ICT, ICT staffing and assets.

## **9.0 LEGAL IMPLICATIONS**

- 9.1 N/A

## **10.0 EQUALITIES IMPLICATIONS**

- 10.1 Has the potential impact of your proposal(s) been reviewed with regard to equality?

No because of another reason which is

The report is for information to Members and there are no direct equalities implications at this stage.

## **11.0 CARBON REDUCTION AND ENVIRONMENTAL IMPLICATIONS**

- 11.1 N/A

## **12.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

- 12.1 N/A

## **13.0 RECOMMENDATION/S**

- 13.1 Members are requested to consider the details of this report and make any appropriate recommendations.

## **14.0 REASON/S FOR RECOMMENDATION/S**

14.1 To provide Members of the Committee with oversight the implementation of the Council's ICT Strategic Implementation Plan

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## **APPENDICES**

## **BACKGROUND PAPERS/REFERENCE MATERIAL**

### **SUBJECT HISTORY (last 3 years)**

<b>Council Meeting</b>	<b>Date</b>
<b>T &amp; R Policy and Performance Committee</b>	<b>23<sup>rd</sup> September 2013</b>
<b>Cabinet</b>	<b>13<sup>th</sup> October 2011</b>