

London Borough of Lambeth

ICT strategy 2009/10 – 2011/12

Version notes

The ICT strategy 2009 has been through three consultation drafts, initially consulting with the Technical Design Authority, and then with colleagues in CYPS (who are drafting an ICT Strategy for Schools) and the Office Solutions project. Extensive feedback and contribution has been collected through these drafts, and this was included in the first issue draft, version 0.3.

Comments and feedback were sought on draft version 0.3 of the ICT strategy from across the council through members (and their deputies) of the Technical Design Authority (TDA) which governs ICT Services. Gartner, PwC and Turner and Townsend (all interested external partners) were also invited to provide feedback and input to this draft.

As part of the wider consultation draft version 0.3 was also presented to each of the departmental leadership teams, allowing further input from colleagues across the organisation.

This version 1.0 was approved by the Technical Design Authority on 29/04/2009.

Version history

Ref.	Date	Description
0.1	16/12/2008	Initial consultation draft.
0.2	15/01/2009	Review consultation draft.
0.3	19/01/2009	First issue draft.
1.0a	28/04/2009	Final draft, issued to TDA for approval.
1.0	29/04/2009	Approved by TDA 29/04/2009.

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Executive summary

Lambeth is well progressed on the journey to excellence. The council has progressed from one to three stars in recent assessments, and the focus is now on the final hurdle in the journey. ICT Services play a critical role in supporting this ambition and in providing infrastructure and solutions which enable new, more effective, ways of working for staff and more accessible mechanisms for customers to access our services.

The ICT Strategy 2009/10 – 2011/12 outlines an ambitious plan which will:

- **Reduce our carbon footprint and realise financial efficiencies**, through significant rationalisation and improvements in the council's server infrastructure, as well through the on-going upgrade programme to the council's desktop and laptop computers. As part of these initiatives we will continue to 'recycle' our old computers through our partnerships in the local voluntary sector; and **establish a significantly improved model for disaster recovery** of business critical systems.
- Continue to **deliver value for money**, not just by reducing cost but also through improving service. ICT Services are well positioned in this regard already offering the lowest-cost ICT Service per user in London and with a programme of service improvement work planned for 2009/10.
- **Deliver more accessible ICT Services** to our users, through the introduction of self-service and a rationalised and more standard applications suite. This will also support reduced training needs, better awareness and reporting of management information, and cost reductions in the medium-term.
- **Define and promote the importance of our information assets**, and how we can manage them to improve services for our citizens, as well improving service delivery. As part of this we will ensure that our processes and data are used, managed and maintained in accordance with relevant legislation and standards; and that frameworks are in place to **support information sharing and partnership working**.

Realising this ambition will involve change. This strategy will change the way we source technology solutions, introducing more shared services and hosted solutions. It will introduce greater control on the information that we hold and reduce the number of applications that we use and the number of servers that host them. It will improve customer service levels, focusing on value for money rather than cost reduction

Our priorities, and key deliverables for 2009 – 2012 are:

Information security

- Achieve Government Connects (GCSx / CoCo) compliance
- Extend ISO27001 (Information Security Standard) accreditation
- Achieve PCI-DSS (Payment Card Industry – Data Security Standard) compliance

Infrastructure and application rationalisation

- Relocate our servers and network from Ivor House to resilient facilities
- Deliver over £400k efficiency savings

Customer service

- Deliver phase 3 of the PC refresh programme (replacing a further 1,200 PCs)
- Increase the rate of "first time fixes" by the Helpdesk team
- Implement online self service access to enable customers to self-serve, report issues and monitor progress

About this document

The ICT Strategy 2009/10 – 2011/12 details the direction for ICT Services and technology in Lambeth. It describes the three year vision, and should be seen as a framework against which technology proposals can be assessed, or as a baseline against which priorities can be determined and agreed.

This strategy has been developed in conjunction with an Invest to Save proposal to rationalise the council's application and server infrastructures, and with the ICT Services division's 2009/10 service plan. These documents describe the work that is planned over the next three years, all of which has been based on the principles outlined in this strategy, and which collectively support the realisation of the vision and direction of this strategy document.

The plans described in the Invest to Save proposal and ICT Services service plan will not rationalise all applications across the council, nor will they simplify our entire estate: quite simply there won't be a valid business case or justification to do so in all cases. The investments and work described are intended to start the process, deliver some financial benefit and reduce the complexity of relocating the ICT Service from Ivor House. This strategy provides the framework by which other, business sponsored and led, initiatives can be scoped and planned to align with the overall direction for technology.

Simplification, rationalisation and consolidation are complex and will involve enormous amounts of work, both within the ICT Service and across the business. This is an ambitious plan and should not be underestimated. The list of applications detailed as an appendix to this document should not be misunderstood to be a definitive list: there are many unknown applications, and applications of different versions all being used today which will need to be considered in due course.

Business context

Value for money is a key driver for Lambeth, as with most of the public sector. The focus isn't simply to reduce cost, but rather to do so while improving service – to transform the way in which services are delivered. ICT in Lambeth is a key enabler to change on this scale and the ICT Strategy 2009/10 – 2011/12 sets out the ICT direction for the council which will best support this ambition, improve service levels and deliver better value for money over the next three years.

The organisational context for Lambeth is set in the Sustainable Community Strategy, articulated in the Corporate Plan and interpreted through departmental service plans. These provide a clear basis for understanding the key business priorities:

- **delivering quality and value for money** – making sure that Lambeth deliver the best services possible, whether directly or in partnership with others, within the resources that the public makes available to the council
- **tackling inequality and social exclusion** – making sure that Lambeth narrows the gap between the haves and have-nots by generating a better quality of life for everyone and bringing people together
- **listening to and engaging our citizens** – making sure that what matters to the people who live and work in Lambeth is heard loud and clear within the council and by our partners.

Our principles, values and plans are designed to address these key priorities which have been interpreted as they apply to the ICT Service, for example we will be focusing on supporting business continuity, enabling information sharing across departments and the local strategic partnership, improving data security and respecting the environment.

This strategy provides a framework to manage and direct the approach to technology for initiatives across the council and within the ICT Services division over the next three years. This strategy provides a positive framework for initiatives such as Government Connects, Information Sharing and Office Solutions; as well as others that will arise. The council will change over the next three years and the principles outlined in this strategy will continue to support the changing organisation towards realisation of the council's ambitions, as well to the ICT Services core themes:

1. **maximising value from the council's ICT assets** which seeks to maximise the benefit derived from our investment in technology, both financially (through standardisation and rationalisation) and qualitatively (through better business continuity and disaster recovery)
2. **managing information assets** which seeks to ensure that a framework of information classification is adopted and that information is used, maintained, secured and disposed of in accordance with our needs, relevant legislation and standards
3. **realising service excellence** which seeks to ensure that we constantly improve the service we deliver to our end users and customers.

ICT contribution

ICT Services plays a vital role in the achievement of savings and efficiencies across the council, and in transforming and improving the processes and systems for delivering services to our citizens and users.

We are committed to improving our technology services through continuous improvement and the adoption of industry best practice. We also recognise that some areas of our work need more fundamental change in order for us to achieve our desired outcomes. We have a small number of strategic transformation projects within the ICT Services division, each of which will find innovative solutions, deliver fundamental change, and help us to deliver our key priorities and improvements that people will notice.

ICT Services in Lambeth are cheap when compared with colleagues across London. We deliver a low-cost, high-value service, which has been achieved through a robust three-year programme of assessing and removing unnecessary cost since the centralisation of ICT Services in 2005. (At the end of 2008/ 09 ICT-related revenue spend had reduced by over £5.5m as against 2003/ 04 figures.)

We have benchmarked the work that we do, and take part in the annual London SOCITM benchmarking survey where we compare particularly well with our London counterparts in terms of the cost/ service balance. We are a low-cost, high-value service and there is now a direct correlation between the cost of ICT and service that we can deliver. Our focus has shifted to maximising the value realised from ICT, rather than further reducing the cost of the service. We continue to investigate options to **deliver quality and value for money**, and maximise value from the council's ICT assets.

Efficiencies in the provision of ICT in Lambeth cannot be realised through further budget challenges, or incremental approaches. This strategy, and the promise of **simplification** is key to that. We must remove complexity from our business across the council, adopt standard applications and system solutions across the council if we are to realise further efficiencies in our use of technology. This will be achieved incrementally, and will by definition involve compromise across the organisation as we move increasingly away from bespoke, 'gold-plated' solutions to industry-standard fit-for-purpose solutions.

The charts below show how ICT Services compares with other London boroughs in terms of performance. Chart 1 shows the number of calls within SLA, plotted against the cost of service per user and Chart 2 shows user satisfaction plotted against the cost of the service per user.

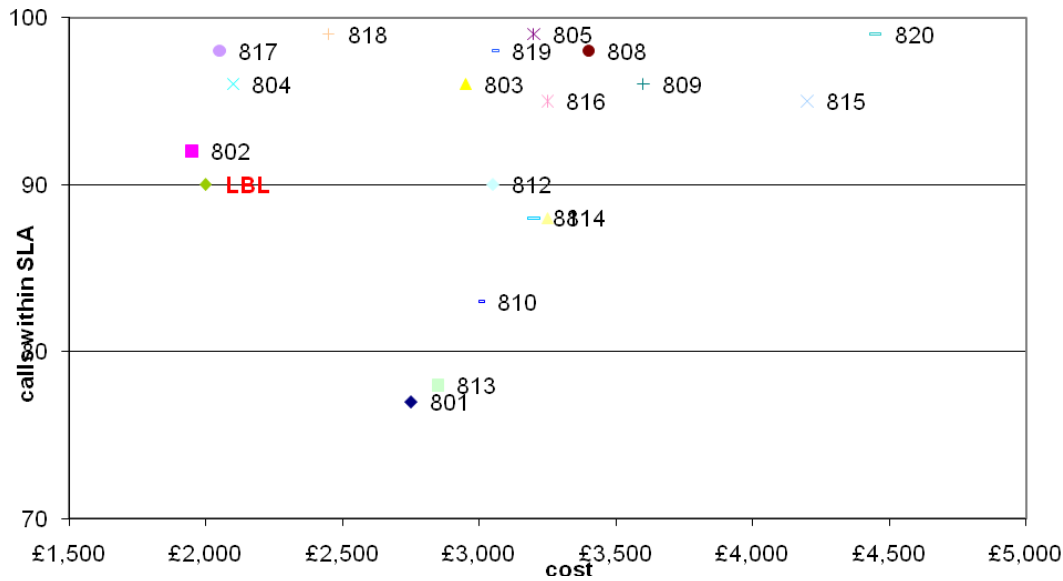


Chart 1: calls within SLA by cost of service (Lambeth highlighted as LBL)



Chart 2: user satisfaction (from 'short' survey, Lambeth highlighted as LBL)

We will work with colleagues across the council, local strategic partnership and with partner organisations to assess how technology can support more accessible services. This will range from providing more accessible solutions for users with specific needs (such as screen-readers for users with visual impairments) to ensuring that solutions are designed and implemented to support flexible and remote working. We will work with third sector partners such as the Lambeth eLearning Foundation to deliver innovative solutions to targeted citizen groups, helping to **tackle inequality and social exclusion** by increasing the applicability of the technology solutions that supporting services across the council.

In ICT Services we are governed by our users through the Technical Design Authority. We consult with the TDA frequently, outlining our annual service plan and reporting progress

against it. Through this process we are able to ensure that our efforts are appropriately prioritised and that there is transparency in the mechanisms through which we allocate our resource. In our plans we actively support work within Customer Services and Communications, covering both the voice and face-to-face service channels and the council web site, and in doing so supporting **listening to and engaging our citizens**.

We are assessed on the basis of our achievement of our service standards (KPIs) and delivery of a secure, value for money ICT Service. The most recent user satisfaction survey (carried out at the end of 2008) has shown that relative to other participant London boroughs:

- our users regard us as both technically proficient and user focused; and consider us easy to contact (a very important measure for our users)
- our users believe that we support the modernisation of service delivery, and that this is a key role for us
- we are supported by a strong commitment to ICT by senior and political management
- we provide the organisation with the ability to work flexibly
- we need to improve our relationship management with our users and better understand their business, and challenges
- we need to focus more explicitly on ensuring that systems are fit-for-purpose, strategically aligned and that they support excellent user service and service delivery
- we need to focus on delivering more training to users – and more importantly on ensuring that systems require less training before they can be effectively used

ICT principles

This strategy introduces six ICT principles which are based on the business context and priorities for Lambeth. They communicate our approach and consideration, and are a direct translation of the priorities of the council. They are intended to facilitate clear communications across project and operational teams which are increasingly multi-disciplinary. All new technology proposals will be checked against these principles to ensure their alignment. This will support quicker decision-making and acceptance of proposals which align with the ICT principles and explicit and informed decisions regarding proposals which do not. This will enable efficiency.

Principle	Rationale
<p style="text-align: center;">We will keep processes, systems and solutions as simple as possible.</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">SIMPLE</p>	<p>Focusing on what really matters and ensuring that business processes and procedures are simplified wherever possible ensures that solutions are fit for purpose (rather than perfect, and correspondingly costly).</p> <p>This reduces the complexity of design and of our infrastructure, which together reduce the cost of implementation, support and maintenance for our systems. This also reduces the risk of failure in our business and technology operations. For example over the next three years we will be working to reduce the number of servers and applications used across the council in order to introduce benefits such as improved disaster recovery for core applications, efficiencies to the service, and a reduced training burden for users.</p> <p>Fewer, simpler systems, with more standardisation and less 'gold-plating'.</p>

	Principle	Rationale
SECURE	We will keep our data and information secure; and support users in meeting their responsibilities too.	<p>We hold business critical and personal data that our citizens and users depend on, and have entrusted us to look after. We will introduce and maintain systems and controls to appropriately protect this information.</p> <p>We will work with business experts to evaluate, review and specify the confidentiality of the information that we hold and then ensure that appropriate procedures are in place to enable the required security, including requirements for the transport of secure data. We will advise on data protection, freedom of information and information security. For example, we will restrict the use of USB memory sticks to reduce the risk of data loss.</p> <p>Better control, and less leakage and loss, of the information we are entrusted with.</p>
	We will meet our commitments, and deliver against our service standards.	<p>ICT underpins many of our services and is a key enabler for officers across the council. We will maintain and support systems with a view to ensuring that appropriate levels of reliability are in place, and that systems have been appropriately designed and implemented to meet the business criticality of the associated business services.</p> <p>Proactively managed and maintained systems can facilitate both a reduced cost of support and maintenance and a more evenly distributed cost profile, making financial planning simpler.</p> <p>Appropriate support for systems, based on their business criticality and usage patterns, so enabling resource to be assigned where most needed.</p>
AVAILABLE	Our systems should be as available and accessible as necessary to meet valid business needs.	<p>Services are increasingly focused on our citizens and users, and increasingly we seek to offer services remotely and outside of normal working hours. This enables a significantly more customer-focused service, and will often reduce the total cost of service provision.</p> <p>Systems and the information that they process and store increasingly underpin our core business. In many cases it is imperative that information and systems be resilient and accessible in business continuity or disaster recovery scenarios.</p> <p>To enable very quick recovery of business critical systems we will introduce ‘virtual server’ technologies and enable these at alternative sites.</p>

	Principle	Rationale
APPROPRIATE	We will seek to ensure value for money and a focus on “service that matters”.	With increasing budget pressure across the organisation and sector it is imperative to maximise return on investment and ensure that spend is directed where it is most needed, and where it can affect the most benefit. Modern methods of ICT allow for a more iterative approach, with a clearer focus on prioritisation and fit for purpose. This has the advantage of both reducing the cost of solutions, and the timescale for implementation.
		We will deliver solutions incrementally, focusing on delivering business benefit as soon as possible (and then improving on that in cycles). This will reduce the cost of managing project change (a significant cost).
CONSISTENT	We will adopt and maintain a common framework and standards for ICT solutions.	A common framework, standards and a focus on reusing (rather than inventing) will ensure many benefits across the organisation. These will range from financial advantages to efficiencies through the adoption of standard solutions reducing training overheads for business users, and support complexity for ICT Services. Through the adoption and deployment of standard applications it will become increasingly easy to integrate data and processes and so facilitate further efficiencies and user and business benefits over time.
		We will standardise on common applications and system tools, reducing the number of applications that officers need to be trained to use and that we need to support (and pay for).

ICT governance

ICT in Lambeth is governed by the Technical Design Authority (TDA), a director-level board which reports to the Strategic Leadership Board for the council (SLB). The terms of reference for the TDA detail two key functions for the board:

- effective leadership and advice with regard to ICT strategy, approving policy and standards for the council’s ICT infrastructure, and
- strong governance of ICT and infrastructure projects, including taking overall responsibility for the allocation of ICT resources in support of continuous improvement projects.

The TDA owns the council’s ICT strategy and policies and is responsible for ensuring departmental adherence to these. The TDA are fully consulted on the annual ICT Services service plan. Periodic reviews and updates of performance against the service plan are presented to TDA.

The TDA are supported by a number of sub-groups, which include user groups for applications (particularly those shared across departments) and specialist groups for information security and management. For example the Oracle Board governs the council’s Oracle Enterprise Resource Planning solution, and prioritises activities and resource allocation in the support and development of it.

Major programmes of work and projects are governed through the council’s departmental leadership teams, and strategic leadership board with day-to-day management through project boards. The council runs projects using the Lambeth Transformation Academy which is a

PRINCE 2 based project management solution. Project's requiring ICT resource are discussed with the ICT management team and an ICT lead allocated to support the project's interaction with the ICT service. ICT Services are not resourced to provide dedicated support to projects.

Major initiatives within the ICT Service are described in the division's service plan, governed through the ICT Services divisional management team and reported to TDA.

ICT architecture

Like most large organisations our current IT infrastructure has evolved over time, with business specific requirements driving the introduction and replacement of systems. Our systems are largely function focused, with relatively few 'corporate' or standard systems adopted for line-of-business activities. Where integration is in place this has often been complex and delivered with some compromise to the increasing demands for 'end-to-end' processes, user centricity and information sharing.

These business-led demands, coupled with the increasing call for value for money, highlight a need to address our ICT architecture. In particular we need to:

- move away from application silos, and bespoke business unit and functional applications
- rationalise our applications, reduce our estate to realise cost efficiencies and business improvements, as well as increasing the availability of data to support better service delivery across the organisation
- manage our information and understand the customer experience and process-relationships across our services

This has significant implications for our server and application estates, as well as our general approach to the delivery of ICT solutions, namely: fewer servers and applications, and increasing adoption of standard (reusable) solutions.

We have already invested in some of the core components for a Service Oriented Architecture, and for a limited number of services are able to genuinely offer customer-centric service. Our focus is now on accelerating the migration of services and applications to the new infrastructure, increasing the integration across our systems and data and exploiting the technology that we have.

Planned investments and activities such as implementation of Government Connects and adherence with the GCSx Code of Connection are tightly aligned with our ambitions in terms of information sharing and information security. Equally, our proposals to extend server virtualisation and continue the rollout of the desktop refresh programme are closely aligned with reducing our operational costs, while increasing our flexibility, disaster recovery capability and reducing our carbon footprint. There are three key themes which describe the activity planned for 2009/ 10 and beyond:

Maximising value from the council's ICT assets: this focuses on the rationalisation and consolidation of server and applications and is described in our Invest to Save proposal

Managing information assets: is about enhancing the security, availability and integrity of the council's information; and ensuring that we adhere to relevant standards

Realising service excellence: concentrates on delivering further improvements in the services that we deliver to our users through, for example, self-service access to support

Work is planned for 2009/ 10 to document 'area architectures' illustrating the applications that are currently used to support activities across the organisation, for example, these might show a number of tools used for management information and reporting such as Business Objects (Framework), Cognos (CRM).

As part of the exercise work will also document desired area architectures for the organisation (e.g. a single tool for management information and reporting). A gap analysis between the current ("as-is") and desired ("to-be") area architectures will inform activity planning, and also enable a clear basis for articulating support or objection to proposed work impact the ICT estate.

ICT services and processes

ICT Services have partially adopted ITIL to manage the operational ICT business. Our operational performance is assessed against a number of Key Performance Indicators (agreed through the TDA) which are reported monthly and discussed at the TDA as well as being communicated in summary format in the Finance and Resource Performance Monitor to the departmental leadership team.

In addition work is underway to implement the ISO27001 information security standard for key applications. Project activities in ICT Services are managed using the Lambeth Transformation Academy, which is largely based on PRINCE 2.

Proposals for work requiring ICT Services support are managed according to principles defined by the TDA.

ICT applications portfolio

The applications portfolio in Lambeth has grown organically, particularly during the period before the centralisation of ICT Services. While some progress has been made in helping the organisation to adopt standard ICT solutions (rather than continuing to grow the applications portfolio, and further complicate the systems roadmap) this hasn't been the top priority for the service.

This has now changed. The 2008/ 09 and 2009/ 10 service plans for ICT Services articulate proposals to consolidate the council's applications (in excess of 130) and servers as a mechanism for effecting both cashable and non-cashable efficiencies and savings in the delivery of ICT services. These proposals have been refined during 2008/ 09 and are the basis of the Invest to Save proposal.

The applications portfolio is detailed as an appendix to this strategy document. As part of the ICT Services Invest to Save proposal we will seek to rationalise and consolidate this portfolio. As part of that exercise we anticipate 'clustering' our applications by function and standardising on a single application within each cluster, so reducing the overall number of applications supported and the cost of the service. As an example we might anticipate clusters of:

- **Management information tools:** we currently use Business Objects, COGNOS, Crystal Reports, {many} Microsoft Access databases, Oracle Discoverer, and system based reports. Consolidation in this area would enable better analysis of our business and customers.
- **Case management tools:** we currently use eCasework, Framework, GIFTS, {many} Microsoft Access databases, Onyx CRM and Respond. Consolidation in this area would enable a better understanding and view of our customers.

- **Resource planning and booking tools:** we currently use Artifax/ Artemis and Totalview. Consolidation would support self-service for customers and staff.
- **eLearning tools:** we currently use Captivate, Enlight and Oracle. Consolidation would allow for a more standard approach, and facilitate integration with learning and development functions in our Oracle Enterprise Resource Planning system.

ICT infrastructure

Work is underway and planned to review and standardise infrastructure, adopting common operating system and application versions and patches for the server estate. An architecture review is in progress and will inform the design of our core technology components for the duration of this strategy.

We have invested significantly in our infrastructure in recent years and have upgraded many core components. Most recently we have:

- implemented the converged voice and data network (CNIP), supporting flexible and mobile working and realising efficiencies in excess of £1m,
- introduced a central desktop refresh programme, replacing 1,200 personal computers per year and saving £200k over four years,
- introduced server virtualisation, and have already virtualised 48 physical servers to run as virtual machines on 4 physical servers.

Information management

ICT Services provides support and guidance on IT related legislation including the Freedom of Information (FOI) and Data Protection (DPA) Acts. Responsibility for day-to-day work associated with FOI or DPA requests from the public lies with staff in service areas but ICT Services assists with complex requests and monitors overall performance in responding to these requested.

We are assessing solutions for information classification, particularly in light of the increased focus and emphasis on working across the local strategic partnership. We have developed, documented and agreed a reusable overarching information sharing protocol and have a number of underlying specific agreements in place and implemented with partners to share information.

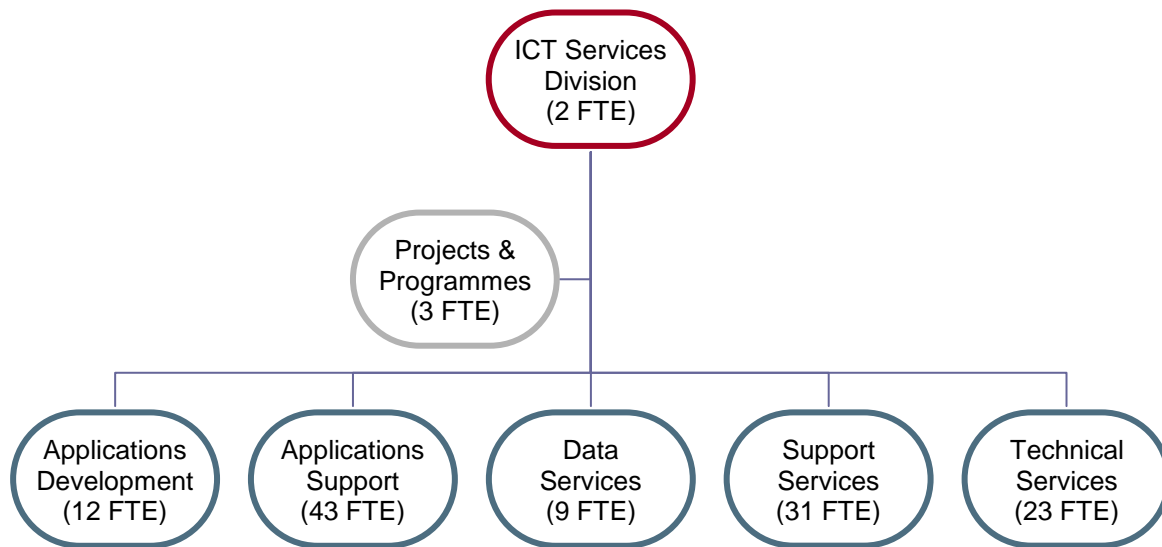
While we are not responsible for information quality in ICT Services we continue to highlight issues of data quality across systems, and through partnership initiatives with colleagues across the organisation have, for example, made some progress in improving the quality of customer data. This is an area requiring extensive further work, much of which needs to be business-led and focused on improving the underlying business processes which create data. Through our efforts to consolidate and simplify the council's systems we will build-in mechanisms to reduce points of data corruption.

Information quality is a key area requiring attention and focus to support many of the initiatives currently planned across the organisation. The council's Information and Knowledge Management Strategy is due for review and revision during 2009/ 10 and is expected to highlight this gap.

Staffing and sourcing

The ICT Service has 5 substantive units as shown below. An additional seconded team supporting Projects and Programmes has been established to support significant technology developments underway and planned for 2009/ 10. This function is currently resourced with officers from business units across the council, on fixed term secondments, bringing business

expertise and experience, as well as project management disciplines to the technical teams. This is imperative to the successful realisation of our ambitions for ICT.



- **Applications Development** The Applications Development team provides development and integration services across the council's ICT systems.
- **Applications Support** The Applications Support teams maintain a wide suite of over 130 essential business applications. This work includes day to day response to user service requests, system upgrades and providing advice to business units on how to make best use of their systems.
- **Data Services** The Data Services team provides a range of services in support of the council's effective management and use of information.
- **Projects & Programmes** The Projects and Programmes team is a temporary structure which will be resourced by seconded, fixed term or agency staff as required by specific activities and projects within the division.
- **Support Services** Support Services comprises of three teams who are the main contacts for all PC outage incidents and helpdesk queries.
- **Technical Services** The Technical Services team supports and maintains the core network, voice, server and database infrastructure. This includes incident resolution, requested changes to the IT estate, service requests, maintenance, and backups / resiliency of corporate data. The section is also responsible for the design and improvement of this infrastructure to improve availability.
- It is understood that there continue to be some ICT resource in other areas of the council and in some cases teams which continue to provide some ICT support. These are not reported in this document. One such area is the Schools IT function, who have been consulted in the production of this strategy. Better alignment, and possibly even merging of this overall council ICT Strategy and the Schools ICT Strategy will be considered for future iterations.

In addition to the teams described above additional supplementary technical resource is available on a fixed term basis (for more substantive items of work), or on an agency basis for temporary cover. When supporting projects which make significant demands of ICT resource we will often seek to back-fill permanent resource to allow the ICT team to develop skills and expertise as part of the project.

Skills development has progressed significantly across the division since IT Centralisation in 2005. Training, mentoring and developing officers has been a priority and this is now in a steady-state operation with a genuine link between personal development plans, organisational need and personal aspirations.

Following changes elsewhere in the organisation there is an increasing need for project management and relationship management skills to support technical activity in ICT Services. Looking forward there will be a significant budget and resource gap in this area and attention in 2009/ 10 will need to focus on ensuring that this is clearly understood and accepted, or that contingency arrangements are put in place to address this challenge for the organisation.

The team continues to be structured to support in-house provision of core infrastructure, first line and specialist applications support services. The in-sourcing of core components of the ICT Service is based on a robust assessment of the overall cost of service delivery and the value and quality of that service. It continues to be the case that ICT Services offer a low-cost, high-value proposition and there is no proposal to change the sourcing arrangements.

As noted in previous versions of the ICT Strategy it continues to be the case that our focus is on the procurement and implementation of off-the-shelf products rather than bespoke developments or in-house solutions. The applications development function is sized to support the increasingly important integrations between our systems and our middleware infrastructure which underpins our service oriented approach.

The importance of data and information management is increasingly apparent across the organisation and the demands on the Data Services team are quite significant, 2009/ 10 will see a focus on communicating and developing these core skills across the council.

There is an increasing focus on developing fewer, more strategic partnership relationships with suppliers and significant benefits have already been realised through a rationalisation of suppliers across the service. This will increase as standardisation is extended across applications.

ICT financial management

ICT Services is a cost centre in the organisation, funded through a recharge to the business departments. The basis for the recharge was agreed as part of IT Centralisation in 2005 and has over time evolved as the organisation has changed. Through these changes the transparency of recharge has decreased.

A review of recharge mechanisms is being conducted and once complete will be documented here as a point update to the ICT Strategy. This is likely to propose/ recommend a per-user charge for ICT Services. In the first instance this will be consider through Business Development and the Heads of Finance.

The ICT Services division is managed as 5 business units, each with revenue spend allocated to people and services. The total revenue budget for ICT Services is £9m which includes all core technology services, as well as fixed-line telephony.

While there is no regular capital budget currently allocated to the division, most recently the council has invested £2.5m in a converged voice and data network and the Invest to Save proposal outlined in this strategy seeks an investment of £2m.

ICT risk management

Risks within the ICT Service are managed through the Corporate Risk Unit, using the standard corporate methodology and supporting tools. This records risks hierarchically, with named officers responsible for the management of all risks. These risks are reviewed regularly at the ICT divisional management team meeting, and reported to the TDA and through the Finance and Resources Performance Monitor.

A business continuity/ disaster recovery plan is maintained for the ICT Service. This relates specifically to the business continuity and disaster recovery arrangements for the ICT Service

and not for technology services in other parts of the organisation. This is tested periodically and in the most recent test was noted for its efficacy, particularly given the clearly defined prioritisation for application restoration in the event of failure.

Operational risks within the ICT Service, normally those relating to change, are managed through standard ITIL processes and overseen by the Change Advisory Board (CAB) which requires demonstration of effective risk management before agreeing any non-emergency changes to infrastructure or applications. As part of the CAB process options to rollback unsuccessful changes are presented.

Risks associated with projects are generally managed within the project discipline, using Lambeth's Transformation Academy toolkit (which is based on PRINCE 2).