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OXFORD CITY COUNCIL

Oxford City Council ICT Strategy

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Version History

Version	Author	Description	Date
0.1	Adrian Orchard	Initial draft	03/06/11
0.2	Adrian Orchard	Amendments requested by JY	23/06/11
0.3	Adrian Orchard	Further amendments following review	28/06/11
0.4	Adrian Orchard	Amendments following consultation	08/07/11
0.5	Adrian Orchard	Amendments following consultation	
0.6	Adrian Orchard	Amendments required by CMT	18/07/11
0.7	Adrian Orchard	Amendments required by CMT	11/08/11
0.8	Adrian Orchard	Final Draft for CEB	13/10/11
0.9	Adrian Orchard	Amendments following comment from ICT Portfolio Holder	10/11/11

Contents

1 Purpose

The previous ICT strategy was finalised in 2009 to cover the period to 2012. Since its completion new circumstances have affected the priorities of the authority. Reductions in funding have triggered internal restructures and a greater drive towards efficiency within the organisation. Equally customer engagement and the means by which we engage is becoming more complex, thus the City's ICT strategy must change to support business need and promote efficient service delivery. It is important that the implementation and development of technology and business information systems prove their value by delivering financial savings and/or enabling business transformation.

This strategy outlines how ICT within Oxford City Council will align its information systems with the strategic priorities of the Council to drive business improvement and deliver added value.

2 ICT Restructure

The Authority began the process of restructuring the provision of ICT services in 2009. Up to this time, core IT services had been provided by a central Oxford City Council IT department, and application support had been provided by small teams within Service areas.

In 2009 the authority capitalised on the potential for cost savings and efficiencies through service sharing and transferring its core ICT service provision to Oxfordshire County Council. The majority of ICT staff were transferred to the County Council as part of this process. The service includes the hosting and support of application and data services, the support of desktop computers, network maintenance, email, and database management.

A technology refresh followed, replacing the network infrastructure, and desktop and laptop computers. The existing server stock was replaced with the business applications virtualised onto more energy efficient file server farms. The result is Oxford City Council having a modern and energy efficient computing stock.

However, pockets of ICT staff remained across the Council, managing telephony, the contract with the County Council, and providing support to business applications. In April 2011 these staff were transferred into a new centralised City ICT department, managed by a Head of ICT Strategy.

The New City Model

With the management of core infrastructure passed to an external partner, this new model enables the City ICT team to concentrate on identifying the

higher level requirements of its business customers. The objective therefore is to transform ICT into a strategic enabler, rather than a provider of 'steady-state' ICT. With the structure in place, City ICT will now concentrate on its involvement in work streams to assist the organisation in meeting the challenges of fulfilling its change agenda and facilitating delivery of efficiency savings.

3   Background

Over the last three years Oxford City Council has systematically reviewed its services with the objective of improving efficiency, quality and accessibility. In 2010 the new Government announced substantial cuts in grant to local government, which compounded financial pressures councils faced. In the face of these financial circumstances, Oxford City Council had two broad options. The first is to balance the budget through service cuts and reductions in investment, which would lead to an impoverished organisation susceptible to unplanned cuts and redundancies. The second option is to speed up our pace of improvement so that we can protect and improve our front-line services with reduced resources. We have adopted the latter approach.

The Council has responded to these challenges with an ambitious suite of change initiatives managed through a programme and project methodology.

To ensure change is delivered cohesively and consistently across the Council the Corporate Management Team oversee these Programmes, ICT have a crucial role to play in ensuring the systems aspects of change are defined and embedded within each programme.

4   Our Vision for ICT

Almost all services provided by Oxford City Council are reliant on IT systems, the ICT Service is therefore uniquely placed to act as an enabler of change within the organisation delivering efficiencies in processes which drive savings and service improvement across the Council. This includes harnessing the value of new technology and communications channels, and integrating them into the core processes of the organisation. The Council aspires to drive channel change and enable our customers to use self-service channels such as our web-site and hand-held devices to inter-act with us where ever possible, and for our CRM system to relay information directly to our staff in the field, or update other systems directly. Our vision is to provide ICT solutions that align technology with the objectives of the Council and offer innovative means to improve services and deliver efficiencies.

We will do this by:

- Engaging with the staff and managers of the services to understand their objectives and pressures, and to identify technology that will allow them to achieve their outcomes.

- Deploying robust governance procedures that will ensure that Council expenditure on technology is focussed on the attainment of corporate objectives.

- Providing cost-effective ICT solutions that leverage the advantages offered by new means of delivery such as cloud computing and partnership working.

- Reviewing our internal delivery of services, ensuring an effective applications strategy and using industry best-practice methodologies.

- Ensuring that the most comprehensive and appropriate set of access channels to Council services are made available to all citizens and customers.

- Improving the organisations capabilities and capacity to use technology as an enabler of change, particularly to facilitate service improvement and cost-reduction.

- As we increase the number of computerised transactional processes within the organisation, there will be a pressure on the costs of our service. We will strive to utilise the opportunities offered by new service delivery models to deliver best value services. We have a

programme of work defined, and outlined with respective costs in appendix 3

5 Themes

To deliver services to meet these objectives, we are classifying our programme of work into the following five themes:

- Embedding the new ICT Service
- Citizen Access
- New ways of working
- Preparing for the Future and the 'Cloud'
- Managing our Information

These are developed below:

5.1 Theme 1 - Establishment of the New ICT Service

The new ICT function became live on 1st April 2011. To gain the intended benefits of this initiative, we need to embed the following:

Engagement with the services

We are creating a framework of engagement with Services based on a business partner model, which will enable us to understand their priorities, establish their ICT requirements, provide proactive advice and ensure that their requirements are included within our programme of work.

Cross-skilling

Continuity of service is a core requirement in the provision of ICT services. Having centralised the provision of ICT application support, we are cross-skilling staff to provide support to a portfolio of applications. This enables us to provide cover to a wider range of applications efficiently, and deploy our skills more effectively. This will also allow us to employ a wider range of skills, reducing our need to obtain services externally.

Process

We are establishing the service management processes for the new ICT Service and base-lining our Service. This will include the formulation of processes governing how we handle calls and requests, ensuring disaster management and continuity processes are in place, ensuring we have the correct level of infrastructure to provide appropriate performance and availability levels, and formulation of new service level agreements with service areas across the council.

Budgeting

By merging ICT support budgets from across the organisation we will seek to identify duplication and spend on similar services, and thus identify potential for savings.

Quality

We will baseline our services, create a new service catalogue, establish continuity across our services, and create a quality improvement plan to ensure that we provide an increasingly efficient service to our customers.

5.2 Theme 2 - Citizen Access

The last decade has seen major changes to how citizens engage with business, public services and each other, and the pace of change is increasing. We see it as vital that we exploit these channels to provide responsive engagement with our customers. Our strategy for exploitation of these new channels is outlined in our Customer Communications Strategy.

The City Council is employing technology to provide better channels for our customers to engage with us. We have invested heavily in our Lagan customer relationship management system, and are integrating it with our core back-office applications. This programme is set to continue to 2013, and will enable us to centralise our first line of contact with our customers in a single central customer service centre. This will enable us to have a single view of our customers and therefore have a 'joined-up' approach to provision of our services. It is the objective of this Council that our Customer Contact centre becomes the central point of contact for our customers.

As broadband provision extends into more households, the potential increases to provide services to our customers via the internet. We are therefore investing in technology to integrate our customer-facing processes with our internet site. Similarly, the dramatic uptake of 'smart phones', iPads and other internet enabled devices offers new opportunities, and we will look to develop iPhone and Android apps to open new channels of engagement.

We have an ambitious programme to enable all transactions between the Council and its customers to be available via the web site, and integrated into our back-office systems by 2012.

We will also exploit the potential offered by social-networking media to engage with customers. Our Policy and Communications service are already using Facebook, Twitter and YouTube to interact effectively with our citizens, and also with others, who wish to visit, conduct business or study in this unique city. By leveraging these technologies as they develop we intend to provide effective, cost-efficient and flexible communications with, and between our citizens and stakeholders.

Central Oxford has poor 3G telephone access with all providers, and this is seen as a constraint to our development. We are assessing strategies of working with commercial organisations and other local public bodies and educational establishments to improve 3G and WiFi communications Additionally we will provide free WiFi in all public areas of the Town Hall in 2012.. The City West End Partnership is embarking on a scheme to locate new' Wayfinding' signs in the city centre. These will exploit new technology using codes on the signs for scanning by smart phones, for example to retrieve a relevant web page.

Our effective use of CRM and web based technologies will allow us to improve our services to our customers, and reduce our costs.

5.3   Theme 3 - New Ways of Working

Our 'Offices of the Future' programme requires us to apply technology to reduce the amount of office space the Council maintains, and to enable new approaches to staff working. We will be continuing to implement technology that frees staff from their own desk, but ensures those working from home retain a sense of purpose and community. This project has already enabled the Council to release substantial amounts of office space.

To enable this we have implemented secure remote access for our staff to the corporate network, and are adapting key corporate applications so that they can be used by staff working from home or in the field. We have already begun implementing a new Voice Over IP (VoIP) telephone system. This will grow to become the corporate telephone system. VoIP telephone systems share much of the network infrastructure as data networks, eliminating duplication of expensive equipment and cabling. This new technology currently allows users to work from any VoIP enabled telephone as if it were from their own desk. This will be expanded to enable staff to work from home, allowing their calls to be seamlessly transferred to their home offices. We will also implement software known as unified communications, which will for example allow integration between staff's telephone and email system. Unified messaging will allow us to integrate video conferencing onto staff desktops, enable instant messaging, and deploy presence technology so that staff know their colleague's availability and location.

Staff increasingly work on activities that cross traditional departmental lines. We are investigating the potential of collaborative software that will enable data and ideas to be shared amongst groups of workers, and potentially our partners too. The collaborative working approach will enable us to create and retain a sense of community amongst our staff working remotely or from home.

A focus of our application development is to use technology to integrate service processes more fully. For example, customers may register that their waste has not been collected on the Council's web-site. The information will be used by the waste collection software to re-route a waste truck, and relay the information and revised route directly to a device in the lorry's cab. Systems that will weigh trade waste as it is loaded onto waste trucks will enable us to apportion costs more fairly, and allow us to collect domestic and trade waste in single loads. These initiatives will allow us to be responsive to our customers, and to provide services more efficiently and effectively.

5.4   Theme 4 -   Preparing for the Future and The 'Cloud'

5.4.1   Cloud Computing

The 'Cloud' is an over-arching term used to categorise a range of online application services. Two principle categories of 'Cloud' services are of particular interest to this organisation.

I.   'Software as a Service' (SAS) - which offers the potential for the organisation to transfer management of applications to an external company or organisation, purchasing only the services that the application provides.

II.   'Infrastructure as a Service' (IAAS) – which would transfer infrastructure such as file servers to be hosted and managed by a third-party in an off-site location.

Whilst our infrastructure is already managed externally by the County Council, they have stated their objective to move their infrastructure to Cloud services within three to five years, and hence this may therefore become a potential strategy for us too.

Cloud computing therefore offers the potential for significant savings, by allowing us an infrastructure-free environment and the procurement of software systems on demand from third parties. This could reduce significantly the costs incurred over the life-cycle of a system, particularly in terms of the support attached to the continual upgrade cycle required to retain conformance to legislation, and in the implementation of new modules.

Additionally, central Government are creating a new network to provide information services across the public sector (PSN). The objective is for it to be used by 80% of the public sector by the end of 2014. This will offer a 'network of networks', governed by standards, and will be capable of accessing a range of business and network services where and when they are needed, with security and integrity guaranteed. This will offer further advantages by facilitating cross-organisational working and cooperation.

However, the 'Cloud' is not yet sufficiently mature to provide the application services that we require, and those that do exist do not offer the application-integration or cost-saving that we need. However, we see this changing dramatically over the next four years, and we are preparing our services so that they may be readily moved to the cloud in this time-frame.

5.4.2 Preparation for the Cloud

Technology refresh

The virtualisation of our servers is an important first-step towards the cloud, ensuring that our stock is logically and physically ready to be transferred outwards. Our virtualised servers are hosted and maintained as part of our partnership with Oxfordshire County Council. 'Virtualising' our file servers, allows us to provide 'greener' and more cost-efficient provision of back-office equipment.

Application Rationalisation

To maximise the potential from the Cloud we will require a portfolio of standard applications that cater for the majority of core business requirements. Smaller ad-hoc systems will be harder to migrate, and thus we are developing a new applications strategy that will transfer processes to the core systems wherever possible. We will seek to identify where key business processes are being supported by in-house Access databases or other similar development, and transfer them to more strategic and supportable platforms.

Customisation of application software to meet specific internal needs allows a close match between requirements and software functionality. However, it leads to increasing levels of complexity when the software requires upgrade, with diagnosing faults, and with integration with other applications. We will therefore continue to buy-in systems from established software houses rather than develop in-house. Internal ICT skills will be directed towards implementation, support and integration of packaged applications.

Application Standardisation

Where our business information systems have been modified, we will return them to a standard configuration.. Whist offering significantly simpler short-term support, it will allow us to transfer application provision to Cloud services which may otherwise be denied to us for reasons of complexity.

Procurement

When procuring new systems, a key purchasing criterion will be whether a Cloud based system is available, or whether the future potential exists to transfer the system to the Cloud.

Application Architecture

Given the increasing integration between systems, it is vital that we ensure our applications are engineered to enable connectivity in the Cloud. For example, applications using application programme interfaces (APIs) for integration do not work well over the cloud infrastructure, where web-services are a better alternative. We will therefore need to design an integration strategy that will support cloud services in the future.

Challenges to Cloud Migration

Whilst Cloud services use technology that has been available for some years, some, such as Software as a Service (SaaS) are relatively new. Suppliers of software to Councils tend to be specialist, and there is no fixed time-line to them delivering services over the cloud.

As a public body we have a strong set of requirements in how we manage and store data. The nature of cloud suppliers is that the way in which they deliver their services tend to be transparent to the customer, and therefore there will have to be strict governance frameworks in place to ensure we fulfil our responsibilities.

Recent failures at some major cloud suppliers have revealed the pitfalls in the reliance on external suppliers for service delivery. Whilst resilient services are offered, the potential for long system outages are a potential threat. We will need to assess the risks and threats before committing to these services.

5.5   Theme 5 - Managing Our Information

The information held on our information systems is a key corporate asset, and its management and delivery is important in enabling services across the Council to function.

A great deal of Council data is held in individual systems, in shared network drives and in email boxes. We will be investigating how we can use existing and new technology to harness the strategic potential of this asset. To enable staff to retrieve information more easily we will introduce best practice guidelines on naming conventions, and implement shared directory structures that more accurately reflect our organisational model.

We are in the process of standardising and upgrading our management reporting tools. Currently many core systems use Business Objects as their prime reporting tool. In the short and medium term we are upgrading our instances of Business Objects to the latest versions, enabling consistency and better reporting. However, as part of the corporate implementation of the Corvu performance management tool, we will where possible use the Corvu reporting module as our standard reporting tool. This will enable management reports to be produced that draw data from multiple sources and therefore provide a global view of our business.

Implementation of collaborative tools will enable us to share our data across business units too, with information being stored and presented in a structure that reflects the model of working of modern businesses. We will also investigate alternative methods of storing our key documents in a manner in which 'metadata' or data attributes are stored with the document, allowing us to index and group data logically.

Our corporate intranet will be replaced with a system integrated with a fully featured content management system enabling Council staff to disseminate information efficiently across the Authority. Our intention is to have an intranet with collaborative capabilities that enables targeted information to be delivered to its users in 2012.

We will continue to develop the use of our GIS systems, so that we can present our data spatially both internally and on our website. We are participating in public sector initiatives to share and procure our data, enabling us to present a greater view of information across public sector services. Initiatives include participation in the National Land and Property Gazetteer (NLPG).

The implementation of a new committee management system will promote the agenda of open Government by publishing minutes, agenda and related documents on our web-site. A pilot project we will be running will trial a mechanism for Councillors and committee members to download the documents to iPads and other devices, negating the use of paper.

The Data Protection Act of 1998 specifies strict directives on the personal data we hold and how we manage and use it. All staff receive training on their responsibilities and compliance with the Act, and we will maintain an ongoing data protection awareness training programme to facilitate both refresher training and training of new staff. We have procedures to ensure that requests made from the public under the terms of the Act are accomplished in a full and timely manner.

6   Challenges to the programme

We face increasing challenges in delivery of our services. Cuts in grants from central Government places constraints on the funding of ICT services, whilst the support cost of running systems grows. Simultaneously our frontline services turn to the increasing use of ICT systems to enable cost-savings and efficiencies of their own, further adding to the pressure of systems provision.

As ICT systems become more integrated and hence critical to the Council's day-to-day operations, so the impact of systems failure increases and hence we need to ensure that more robust arrangements are in place to manage business continuity.

Local Authority IT systems are a niche sector in the computer world, and in recent years a series of acquisitions has meant that this market has become dominated by a small number of commercial companies. This means we have less choice of software to choose from, and the lack of competition inevitably means their support and development costs are high.

This pressure is against a backdrop of dramatic changes of how information is presented across society as a whole, and of how we as citizens communicate with each other and with public services. As an organisation we have to evaluate this technology, and adapt our services accordingly. New social media channels such as Twitter have introduced a new range of risks to both individuals and organisations. This has been highlighted by some recent high profile cases of individuals unwisely making public their views. We must ensure we understand the context of new social media, and plan protocols of use accordingly.

To fulfil our ambition to provide a first class ICT service, we must ensure a strong governance framework is in place, develop the skills to analyse how best we provide our services, and a willingness to identify innovative means to deliver them.

7   Delivery of our services

7.1   Governance

It is vital that we have robust governance in place to ensure that any spend on ICT offers the greatest possible value to the Council, supports the Authority's corporate plan objectives and accords with its ICT Strategy. To do this the Council use a project management methodology based on Prince2 to run all significant ICT projects. Prince 2 ensures that a project is continually reviewed to ensure that it delivers the intended benefits, that the project business case remains valid, and that it has a governance structure that legislates against over-runs and over-spends.

Corporate programmes and projects are managed centrally from a Programme Management Office, which ensure that projects across the Council have the correct governance in place. The corporate programmes are managed through the Corvu software, which is updated by Programme and Project Managers across the Council, and has interfaces to our major corporate computer systems. This supplies a central source of management reporting available for tracking of the progress of our corporate programmes and is regularly reviewed by CMT.

7.2   Partnership and Collaboration

We will seek to work collaboratively with other organisations to provide our services cost-effectively. Already we work in partnership with Oxfordshire County Council who provide many of our core-services. This has enabled the two organisations to reduce the manpower required to manage information systems across both organisations, whilst at the same time facilitating a refresh of our technology. The Partnership Agreement runs until 1st April 2016 and is managed via a service level agreements which is reviewed annually.

We will continue to network with other public sector organisations to identify where a joint approach to delivery will offer the opportunity for innovation and efficiency. We will also seek to establish arrangements with other Councils to provide joint cover across individual systems. When seeking to procure new systems, the potential for service sharing will also be a key consideration.

We participate in cross-sector purchasing schemes to leverage competitive prices, and the majority of our systems are purchased through buying frameworks managed by the Office of Government Commerce. We will be appraising the advantages of services offered by the Government Cloud (G-Cloud) and the public sector network as they develop.

7.3 Security

In a climate where data sharing and transparency are ever greater and the ease of exchange is increasing; data security is ever more important. This Council takes its responsibilities to the Data Protection and the Freedom of Information Acts very seriously. We have processes and documentation available to our staff published on our intranet outlining our collective responsibilities to this legislation. Training sessions are available to staff offering guidance on these Acts, and we have a Data Protection Officer responsible for both data protection and freedom of information compliance within the Council.

More recently the Government has mandated codes of connection to Councils connecting to centralised systems. Oxford City Council is certified as conforming to the Government Connect code of connection (GCSX), which enforces compliance to a strict regime of security measures. We are preparing for the forthcoming requirements of the PSN code of connection that will add yet more stringent requirements to our information and systems security.

We will continue to work with our partners at the County Council to ensure that we have procedures and measures in place to ensure continuity of service, and for disaster recovery. The centralisation of our application support staff into one team is an important measure in achieving this by allowing us to cross train our staff.

Our services are also audited by external auditors, and we will continue to work with them to identify improvements in our security measures

7.4 Service management

We will strive to provide our services in accordance with the Information Technology Infrastructure Library ITIL service management methodology. ITIL provides a set of common processes and structures to assist us in managing our core activities. We are creating key performance indicators and service level agreements on which our services will be measured, processes for handling of requests for assistance and system problems, and change control processes to ensure risks associated with system implementation are recognised and mitigated.

7.5 Sustainability

Within ICT we will ensure that sustainability is a core criterion in planning our infrastructure and procurement strategies. Our technology refresh programme is replacing our computers with significantly more energy efficient equipment. Our virtualisation program has reduced our stock of servers to a third of the original inventory, and the hardware itself meets the newer standards on energy efficiency and carbon output.

Our printer stock has been reduced dramatically, with computer printing now being serviced by multi-function devices. We will be encouraging the reduction in the use of printed material that is often referenced only in one meeting through the use of electronic means and management information systems i.e. Corvu.

7.6 Supplier Management

Effective supplier management is key to ensuring the delivery of effective information systems to the Authority. We will strive to ensure that the services are procured at competitive prices and that ICT and our customers are given the necessary levels of support. It is also important that we build effective working relationships with our key suppliers so that our own requirements are considered when they plan their systems development, and to ensure we have a forward view of their technology road-maps. Our IT Staff attend our supplier's user group meetings, enabling us to provide further input into the systems development programmes. We also take the opportunity to visit test-sites to evaluate the use of software in organisations similar to our own as part of the software selection process, thus drawing on their 'lessons-learned'. We are also a test site for certain of our own applications

7.7 Training

In conjunction with our People and Equalities Service we will baseline the level of knowledge of desktop applications required by staff, and create a programme of training to assist them in attaining those levels. Training will be delivered in a variety of forms: classroom based training, computer based learning, or for smaller elements of more specific functionality, user guides and 'how-to's. As we move towards upgrading our computers to Office 2010, we will need to ensure that our staff have the skills they need to fulfil their job functions. We will therefore amend and update our training programme accordingly.

7.8 Benchmarking

To enable us to assess our costs and effectiveness, ICT will bench-mark its services with an independent body such as SOCITM (Society for IT Managers) on an annual basis. This will enable us to judge not only our costs and efficiency against other councils, but to assess the success of our own year-on-year efficiency plans.

8 Technology and Applications Roadmap

8.1 SOCITM Applications Review

SOCITM are the professional organisation for ICT management within the public sector. In 2010 they were commissioned to review the Council's systems.

Their report made the following high-level observations:

- The key applications in use are broadly well administered and supported from within the City Council.

- The infrastructure provided under the partnership agreement with the County Council is generally sound and reliable.

- The financial systems architecture needs an overhaul.

- Although the three major works/job management applications are performing similar functions for different parts of the organisation, they are well embedded in their core areas, and savings from rationalising their use would be outweighed by the cost of change.

- There are some gaps where application systems could bring improved business processes.

- The considerable recent investment in integrated customer systems is to be commended and should be maintained and extended into mobile systems.

- The council website and intranet should be re-developed in a new content management system.

- The focus of future applications implementation should be on exploiting the investment already made in the key systems.

- A revised approach to management, performance and operational reporting should be adopted.

- The governance and financial management of the application systems portfolio should be strengthened.

Their report drilled down on these observations, and took a detailed look at the use of the systems within the business areas. This concentrated on three criteria

Business Fit - business users were asked to grade their application in terms of how well the current solution met their business needs. This included

- Core functionality
- Ease of use
- Ease of configuration
- Support from supplier

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- Active user group
- Support for new developments

Technology Fit – Combining the views of the users, suppliers, maintainers and SOCITM consultants themselves.

- Ease of administration
- Support from supplier
- Internal support (level and capacity of skills)
- Frequency and reliability of upgrades
- Reliability of hardware platform
- Hardware platform used (Windows, Unix, hosted, other)
- Database platform used (SQL Server, Oracle, other)
- Ease of integration (finance, NDL, other)
- Client access method (Web 2.0, browser, thin client, thick client, other)

Total Cost of Ownership – The full costs of an information system

- Costs of software licensing
- Costs of underlying hardware, servers etc
- Annual Maintenance charges

The results were mapped on to the following diagram
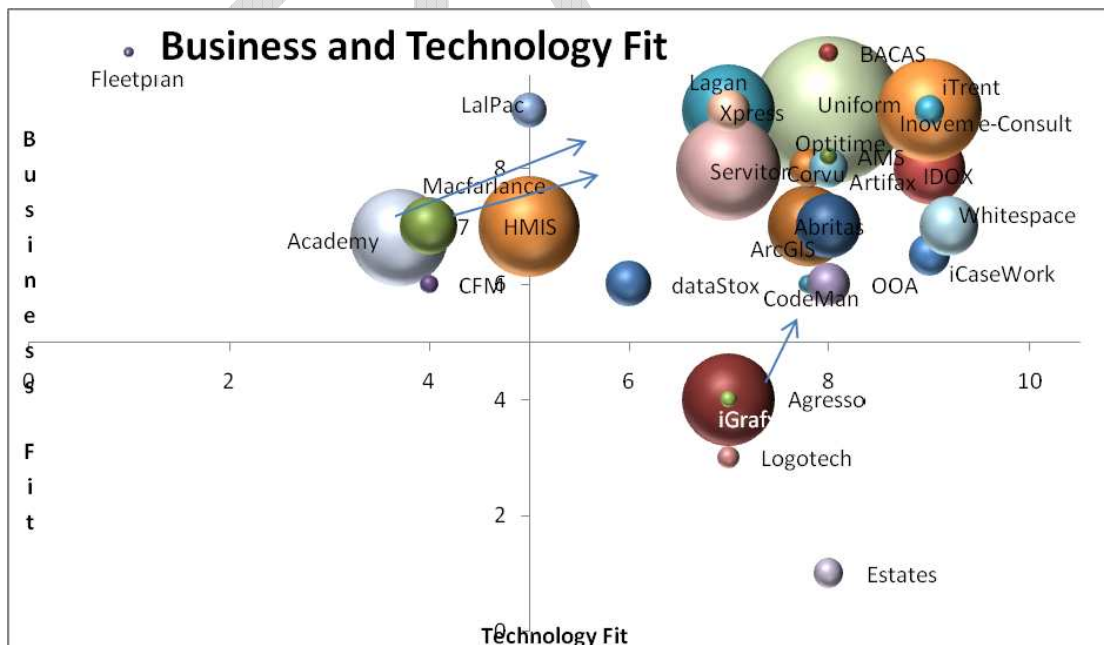
The conclusions of this are:

- The majority of applications are well liked by the business owners and meet their requirements

- The majority of applications fit well with the technical infrastructure operated by the County Council on behalf of Oxford City

Where applications are low in either technology or business fit, recommendations are made in this roadmap on how to rectify the shortfall.

8.2   Principles of Roadmap

In developing a technology roadmap we will adopt the following core principles:

- Make better use of existing applications
- Standardise and Consolidate
- Integrate
- Promote flexibility
- Value for Money.

8.2.1   Make Better Use of Existing Applications

Utilising existing systems wherever possible rather than buying and developing new service specific solutions offers clear savings by reducing licensing costs, utilising existing support skills and cover, as well as reducing the requirement for underlying hardware, hosting and database management resources. To achieve this we will maintain and publicise an applications register outlining modules and capabilities of our existing systems. We will make use of training to make more efficient use of the applications that we already use and to create a deeper understanding of the applications to promote ideas to improve the system and processes. We will also ensure effective communication channels are in place with both the suppliers and departmental managers to ensure capabilities are understood by all parties.

Where new business processes require support from information systems, the capabilities and suitability of existing systems will be examined prior to the consideration of new software

8.2.2   Standardise and Consolidate

We will seek to standardise and consolidate our existing applications to achieve cost savings, simplify support, and aid cross-departmental working. Where practical, we will seek to work with the business to standardise similar business processes, simplifying the requirements for supporting information systems.

Systems that have been modified in-house are difficult to support, as they do not conform to the expected behaviour of the software suppliers. They also create difficulties with upgrades and the application of security

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patches, which may result in us not being able to comply with legislative changes. It also creates difficulties in moving to systems-sharing arrangement with other Councils and inhibits our ability to maximise the potential of Cloud computing going forward.

We will therefore maintain a policy of non-modification of systems, and where systems are already modified, we will work with business users to return them to a standard state.

Similarly, we will seek to keep software systems updated to latest release versions.

8.2.3 Integrate

We will aim to build tighter integration between core systems to improve the efficiency of data flow and transfer, reduce the need for re-keying or manual transfers and reduce the need for user access to individual applications with a reduction of training costs.

Applications should have the potential to act corporately, breaking down service silos, and enabling the correct level of process and data flow across applications and across the Council.

Where new modules or packages are required, the capability for integration will be a key consideration when comparing alternative systems.

8.2.4 Flexibility

We will seek to implement systems that will readily support changes in management processes. Among the criteria we will apply in software selection will be the suitability of the software to support mobile and flexible working, and the level of configuration options offered.

In the future Council services will be available through self service applications. The ability for software systems to either offer their own self-service interfaces, or integrate with our own CRM web forms will be a consideration. Increasingly we will seek to provide these services using newer technologies such as hand-held devices such as iPhones and android smart phones, and we will look for the potential to build applications for these devices.

8.2.5 Value for Money

All expenditure on ICT within the Council must provide value for money to the organisation. Proposals for systems implementation will be expected to be accompanied by a business case showing clearly the financial and service benefits of the project. All projects will be reviewed

throughout the project life-cycle by governance processes to ensure that the benefits can still be realised.

9   Summary of ICT forward plan

2011 /12

- Consolidation and Base-lining of City ICT service
- Recruitment to remaining vacancies
- Development of ICT service improvement plan
- Development of application support manuals across estate
- Upgrade of server operating systems to Server 2008
- Identification of application rationalisation opportunities
- Self service web integration
- Baseline desktop training needs across the organisation.

2012/13

- Upgrade of desktop operating systems and Microsoft Office
- Implementation of ICT service improvement plan
- Rationalisation of smaller applications
- Standardisation of core applications
- Continued channel shift of customer engagement
- Exploitation of mobile technology to achieve automation of end-to-end business processes.
- Exploitation of capabilities of new Intranet
- Development of partnerships with other authorities and public bodies.

2013/14

- Continued identification of customer channels offered by new technologies.
- Identification of Cloud service opportunities, and development of migration plan with Oxfordshire County Council ICT

10 Applications

10.1 Corporate Applications

The City Council use Microsoft Office 2003 and Exchange 2003 on all our desktop and laptop computers. The use of Microsoft tools carries considerable advantage:

- Local authority line-of-business applications are heavily integrated with Microsoft tools as standard.

- Financial applications have export routines to Microsoft Excel where the information is modelled for the purposes of making key financial decisions.

- Our housing systems, and revenues and benefits systems are integrated with Microsoft Word for the purpose of producing written letters

If we were to use open source software as an alternative, the integration would have to be re-written from scratch, and may not even be possible.

We have areas of the business where Excel spreadsheets are programmed with advanced macros and even code, and these too would have to be re-written. Microsoft Office are the de-facto standard desktop tools, and most staff entering the organisation whose roles include computer use already have a level of knowledge. This therefore represents a savings on computer training.   Going forward, Microsoft tools offer integration with our VoIP telephone systems and collaboration tools.

In the short and medium term it is our intention to upgrade our desktop applications to the Windows 7 operating system and Office 2008 versions in 2012 /13. This is being driven by the suppliers of our line-of-business software withdrawing support on their applications working on Microsoft XP, and on Oxfordshire County Council moving to the newer versions themselves.

 However, we will use a licensing model that will enable us to transfer to cloud-based systems in approximately four years time, whether with Microsoft or another supplier.

10.2 Works/Job Management Applications

Oxford City Council use three separate works and job management systems

- Uni-Form and its associated applications (such as IDOX), which is used in City Development, Corporate Assets, and Environmental Development, supporting services such as planning, building control, land charges, estates management, property maintenance, facilities management, health & safety, licensing (excluding taxis), and enforcement

- Servitor and its associated applications (such as Optitime and iAnyWhere), which is used in Direct Services supporting housing repairs, neighbourhood cleansing and highways

- WhiteSpace, which is also used in Direct Services supporting domestic and trade waste, motor transport and city cleansing.

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Each of these systems manage separate parts of our business well and are deeply integrated into the processes of the services they serve.

- Uni-form – property and environmental-based services
- Servitor - single job management
- WhiteSpace - as specialist waste application in the short term, then for regular round-based or pre-scheduled work.

These packages do not offer all the functionality required across the board, and we will therefore retain all of these systems, with each playing to their strengths.

However, we will not implement any other works and job management applications within the authority. Any new requirements will have to be gauged against these existing systems to determine best fit.

Having identified our key system providers, we are better placed to build strong working relationships with the suppliers. For example, Oxford City Council was an early-adopter of WhiteSpace systems, and we have had a significant input into the development of their software.

Additionally, two other older systems are in use in this area:

- Fleetplan, a system for vehicle fleet maintenance which is no longer supported by the authors. We will be assessing the potential for this requirement to be fulfilled by alternative software.

- Codeman, used for recording the conditions of housing stock. We are working with Servitor to assess the potential for migrating this to their system.

A key focus in this area will be to automate key end-to-end processes, from input from a customer on the web-site or device app, through job processing on one of these key systems, to delivery of the job information to an operative's handheld device. This could be for example a report of fly-tipping, a missed bin collection, or a housing repair. This will require a range of technology to implement, and ensuring the correct portfolio and structure of supplier support will be key to ensuring its success.

Similarly, where it will add value we will integrate our GIS systems to these applications to enable efficient planning and routing of operative's schedules. We already use GIS integration with our systems to enable us to manage and plan our trees and street furniture, and we will further develop these capabilities in the future.

We will replace some of our minor job management systems with functionality provided by our core systems. For example we are replacing

our Job Management System (JMS) with functionality now provided by Servitor.

10.3 Environmental and Development Applications

10.3.1 Uniform / IDOX

The core applications in this area are UniForm and the ArcGIS products. Uniform is well established within the local authority sector, is owned by a stable company and will be under continual development for the foreseeable future. Its implementation at Oxford is mature and well supported internally.

We therefore see this as a key strategic system, and we will continue to develop its use, and integrate with other systems where appropriate. Uniform will be the key licensing module across the Council. The owners of Uniform have recently purchased the taxi-licensing system Lalpac, and will be integrating into their core product set.

Our primary focus will be to enhance considerably the integration of Uniform with other applications to provide a smooth transaction flow of the processes this system underpins. These are:

- The Uniform Application connector that will download and process planning applications submitted on the on-line planning portal.
- The Uniform Document Loader that will load information collected from the planning portal to the IDOX planning system
- Uniform Enterprise module that will provide a wrapper of task management software to increase the usability and productivity to the business users of the system
- Integration with the Agresso accounting system for the management of Council assets
- Integration with back office systems, including email.
- Upgrade of the end-to-end licensing module

10.3.2 Public Self-Service

In line with our ambition to promote channel shift and provide self-service mechanisms for the public, we will be implementing further on-line services to interface with Uniform, specifically:

- Licensing
- Building Control
- Land Charges

10.3.3 Geographical Information Systems (GIS)

ArcGIS is the de-facto standard for GIS systems within the public sector, and is considered a stable product within our portfolio. However

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we will be integrating its use with other products to a far greater extent. For example, integration of GIS with Whitespace will allow us to manage our trees using a spatial view of their environment, and allow officers to use the mapping data on hand-held devices whilst working in the field.

To facilitate this programme we will upgrade to ArcGIS version 10, enabling us to integrate far better with other applications, particularly those that are web based. Implementing the Local View Fusion module we will allow us to provide far more inter-related map information to the general public on our web-site, and allow customers to search for data using maps to a higher degree.

The implementation of the newer GIS system will trigger a review of our use of GIS, and potentially a further programme of work to exploit its capabilities.

10.4 Housing Applications

Our core housing application is Northgate HMIS. The City Council has used this system for several years, and during that period some customisation has occurred. Whilst this was done for good reasons, we would like to return the application to a 'vanilla' state. This will ease support issues, and return it to a configuration that would lend itself to service sharing or migration to the 'cloud'. We will work with the Service to ensure that both changes to software and business processes happen in tandem.

We will continue to develop the use of Northgate as a core strategic system. Our focus will be to realise the potential of our current implementation, and we do not plan to purchase new modules or commission changes to the software.

To enable the Housing and Communities service to view maintenance records and cases of anti-social behaviour from within the tenancy records, we will implement integration with the Tagish case management system and Servitor.

The Government have proposed significant changes to the benefits systems, and this will impact on our current provision of Housing Benefit. We will review our systems to ensure that we provide systems that support the revised business processes.

10.5 Customer Services Applications

The development of the Corporate CRM system is central to the Councils' strategy for engagement with its customers. NDL-Metascybe's is used to enable transactions initiated within the CRM system to be passed to the Council's back-Office systems.

The next phase of the project will concentrate on the following areas

- Housing & Council Tax Benefits
- Direct Services – Housing Tenants Processes
- Direct Services – Recycling & Waste + Street Scene Processes
- Environmental Development Processes
- Increased Transactional Web Access & Deeper Integration with Back Office Systems

As part of this project the related business processes are being reviewed and where necessary redesigned to take advantage of the workflow capabilities of the integrated Lagan and back-office systems. By using the Lagan workflow across services integrated into the Customer Service Centre we can provide a uniformity of approach for the Customer Service staff. Whilst workflow capability exists in some of our back-office systems, our intention to use these only where the processes do not impact on the Customer Service Centre and to use Lagan workflow would not offer financial benefits.

Our SOCITM applications review praised the Council's implementation of NDL and we plan to continue its use as the core integration tool. For phase one this has been developed by external contractors. However, the support of the application is being transferred to City ICT, who will additionally have an increasing role in developing the integration further.

Telephony is a core component of the technology used by the Customer Service Centre, who use MacFarlane systems. However, as the Council move to Voice Over IP (VoIP) telephony, we will review whether there will be advantages in migrating the Customer Service Centre to the core telephony system. A telephony strategy is being prepared that will offer the roadmap in 2011.

10.6 Web-Based and Communications Applications

10.6.1 Oxford City Council Internet

Our Channel-shift strategy necessitates our placing our service transactions as web-forms on our internet site, and our focus is on designing the web-site so that the on-line services are readily locatable. The Council's ambition is to be able to offer all its services on-line by 2012 with full integration to the Councils back-office processes.

ICT will be working with our Policy and Communications team to map a strategy for our Internet. This will have reference to the possibilities offered by cloud computing and the benefits offered by open-source software such as Drupal

10.6.2 Oxford City Council Intranet

Our current intranet is limited in functionality, and we will assess the business case for replacing this with an entirely new system. Whilst providing the traditional intranet core functionality such as static informational web-pages and a corporate directory, there are many other possibilities we could exploit given the right platform, these include:

- **Collaboration:** Facilitating and encouraging internal collaboration can be the key to improving business processes.

- **Improved Internal Communication:** Effective internal communication is essential for the running of any organisation, both to convey the organisation's culture and values, and to stay on top of employee concerns. New software could force employees to read critical information, and create tests with a set pass rate to check their level of understanding. It could also provide an Intelligence Store which recommends relevant content to employees.

- **Streamlined Business Processes**: Successful initiatives to streamline operations are of paramount importance to all organisations. We are already doing this for services to our external customers but a similar programme could also improve efficiency when carrying out internal transactions. A new solution could offer us easy to use functionality to begin this process.

- **Intelligence Gathering**: Currently we have no way of telling what pages of the intranet are being used and how useful they are to users. A new solution could offer an intelligence store which anonymously logs every mouse click, learns, adapts and understands how all content is linked together on the intranet.

- **Personalisation:** A new solution could offer a homepage widget which actively promotes content that users have an interest in. This means that users are kept up to date with any new content and can follow progress without having to go and actively seek out the information.

We are currently reviewing our options, which include:

- Sharing a new intranet site based on open-source software – e.g.Drupal.

- Using Microsoft SharePoint to expoit the high-level of integration with our Microsoft email and Office products.

10.6.3 HR Management System

In addition to our core intranet, we have implemented the hosted iTrent HR and payroll system. This is a web-based application, and will be developed further to include recruitment administration, expenses, learning and development management, and management reporting and dashboard functions. The self-service functions available will streamline internal management processes, and consolidate business information leading to a more efficient organisation and cost savings.

10.7 Financial Applications

The Council's primary financial accounting software package is Agresso. The Council were an early adopter of Agresso, and this has led to a slightly ad-hoc approach to its implementation, and to its integration with other systems. The Finance department are therefore reviewing its configuration and how they structure their departmental processes. The output will be revised processes that utilise the capabilities of the latest releases of the system.

10.7.1 Improvements to Budget Management

To improve budget management and ownership, manager self service will be deployed for accessing reports and checking of data quality. Interfaces are being developed to the CORVU corporate management system for reporting purposes. This has changed our requirements for licensing of the Agresso system, and we are re-licensing the software to a corporate site license.

We will also implement the following modules

10.7.2 Direct Debits Module

The Direct debits module will allow our customers to pay Trade and Green Waste fees and commercial property rents by Direct Debit

10.7.3 Procure to Pay

Procure to Pay will facilitate commitment accounting, and considerably streamline the Council's processes for the ordering of goods and services and of settling invoices. A key challenge will be to integrate the Servitor property maintenance system into the system, as it is a source of a significant proportion of product orders.

10.7.4 Fixed Assets

The authority currently has a number of issues regarding the recording, billing and accounting for property assets. Property asset information is

recorded within Uniform and invoices in respect of property rents are raised in Agresso, the Councils Financial Management System. Accounting for Fixed Assets is currently undertaken in Logotech. A number of data control issues have emerged in Uniform and this coupled with the integration and reconciliation to invoices raised in Agresso has resulted in late invoicing and in some cases invoice omissions.

The Council will be assessing alternative approaches to the management of fixed assets including :

- The implementation of the Agresso fixed assets module compared to alternative providers
- Implementing the enhanced integration to Agresso from the next release of Uniform
- Considering the purchase of a dedicated asset management system which integrates to Agresso

10.8 Mobile Applications

The use of mobile hand-held devices is relatively immature within the City Council, as in most Local Authorities. They are being used by maintenance staff in Direct Services with Servitor on proprietary mobile software. There are several key areas where mobile devices could improve the productivity of staff. However, as most of the key applications offer proprietary solutions, there is a potential for ICT having to support multiple incompatible systems. This would bring complexity and extra expense to our support operation.

The use of the NDL toolkit has been trialled in creating a dog-warden and pest control mobile applications. These pilots have highlighted the necessity for ICT to take development of mobile applications in-house. Several ICT staff are being trained in the development toolkit, and will begin a pilot of their own in late 2011. On successful completion ICT will prepare a prioritised schedule of services for future development.

It is our intention therefore to use the NDL development set currently used for CRM integration as a strategic corporate mobile solution. As in other ICT procurement and development projects will examine the potential for a joint programme with other Local Authorities.

10.9 Performance Management and Reporting

The Corvu performance management system is being rolled out as a strategic management tool across the organisation. Principle functions include integrated performance, risk management, and financial reporting. As well as, audit action reporting and Programme and Project reporting. Interfaces will be developed with core applications to provide a global management reporting tool, so that from a single interface a

manager can view not only performance management information, but data from sources such as Agresso for budget reporting.

There is a diversity of reporting tools used across our corporate applications, including Business Objects and Microsoft SQL reporting services. These carry substantial licensing costs. Our intention is where practical to transfer reporting to the Corvu toolset. Apart from the potential of savings in licence costs, centralising reporting carries further benefits. We can reduce the diversity in skills we need to develop reports, and have the potential for a global view of information across our services.

10.10 Document Management Applications

Oxford City Council has two electronic document management systems.

IDOX - used in parallel with Uni-form in the management of property-based documents and is considered across the industry as being the best system available for this niche-market. The new version of Uniform will integrate further the automation of planning processes, and in particular simplify inter-action with the planning portal.

Information@Work - used in Customer Services, and has been an industry leading product in transacting Revenues and Benefits processes. The Offices for The Future Programme necessitates the reduction of document storage. In support of this objective this system has recently been expanded to enable Housing tenancy files to be scanned and stored electronically.

Going forward, it could make economic sense to replace one system with the other. However, we are mindful of the significant investment that has been spent on these systems to date and of the popularity of the systems within individual services. We will re-assess the situation in 2012/13.

Our long-term vision is of processes being conducted electronically via the CRM, the website and other self-service channels, significantly reducing the need for scanning of documents.

10.11 Telephony

The City Council currently has four separate telephony systems. Our aim is to rationalise these to one core system, with possibly a subsidiary system used by the Customer Service Centre.

A consolidated system will be based on Voice over IP technology, allowing the use of existing network infrastructure.

Where appropriate we will be looking to take advantage of Unified Communications technology such as Video conferencing, the integration with the

email systems, and 'presence', allowing staff to advertise their location and availability.

A full strategy will be outlined in a separate strategy document.

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11 Appendix 1 SOCITM Recommendations

The table below maps the recommendations of the SOCITM report to the relevant section in this strategy in which it is referenced

Recommendation No.	Recommendation	Strategy section No.
1.3.1	(4.2.12): Uni-form, Servitor and WhiteSpace should continue to be used in their niche strongholds, and to be exploited in other areas for which they are best placed. Any emerging requirements for works/job management functions (such as grounds maintenance and sports facility bookings) should be evaluated for internal implementation against ALL THREE products and a business case made for the preferred option. No further works/job management products should be introduced into the council in the short/medium term.	10.2
1.3.2	(4.2.15): FleetPlan (fleet management and stores) and CodeMan (housing stock condition) should be retired in the short term. TranMan and Servitor should be evaluated with a business case to take the fleet management functions. Stores functions for vehicle maintenance and cleansing should be transferred to Servitor. Stock condition functions should be re-implemented in Servitor.	10.2
1.3.3	(4.3.5): In the medium term focus on the use of interactive mapping on the website for customer self-service.	10.3.3
1.3.4	(4.3.8): Re-implement taxi licensing within Uni-form, ensuring that there is consistency of business processes across the whole licensing team.	10.3.1
1.3.5	(4.4.3): Proceed with the implementation of Tagish and with development of reverse interfaces between HMIS and Servitor using the NDL AWI interfacing environment (short term). *Verify with this business. Can this be done by CRM?*	10.4

1.3.6	(4.5.5): Continue with the planned programme of integration into the CRM Lagan application until July 2011. Then scale down the programme with all further integrations being subject to individual business cases to be assessed against other projects for scarce resources. *Business*	10.5
1.3.7	(4.5.7): The council adopts the CRM Lagan workflow as the tool of choice for all services which are implemented in the contact centre. The use of the IDOX or Information @ Work workflow, if used at all, should be confined to back office services which do not impact the contact centre (such as legal services).	10.5
1.3.8	(4.6.9): : Adopt an open source strategy for CMS based on Drupal in line with recent decisions by the County Council, South Oxfordshire and Vale. Form a mutually supportive partnership for the re-development of the website and intranet in Drupal open source product set.	10.6.1
1.3.9	(4.6.10): Move towards a more decentralised structure for content management for the website and intranet. Yes	10.6
1.3.10	(4.6.13): For each new e-transaction to be implemented on the website, evaluate the integration options, giving priority to the use of the NDL AWI integration environment.	10.8
1.3.11	(4.6.17): Subject to their decision on the use of Drupal, establish a joint team with the county for the re-development of the intranet based on the open source Drupal product, or by joint hosting of City and County intranet pages on the County's CMS.	10.6
1.3.12	(4.7.3): Proceed in the short-term with the re-licensing of the Agresso product set.	10.7
1.3.13	(4.7.6): Proceed with the procurement and implementation of "procurement to payments" functionality using Agresso products.	10.7.3
1.3.14	(4.7.11): Using the financial applications architecture diagram provided in Visio format as a starting point, review the financial applications to create an "ideal" simplified	10.7

	target architecture, including the introduction of required new features such as commitment accounting, and the elimination of current shortcomings (eg reliance on manual processes for income collection). Establish a programme for the gradual transformation of the financial suite. *Commitment accounting goes with purchase ordering.* *Need rationalisation and a standard set of rules, and then go to ICT with requirements.* *Should be with business.*	
1.3.15	(4.7.13): Evaluate the estates solution which has the biggest chance of success.	10.7.4
1.3.16	(4.7.15): Integrate Agresso and CorVu.	10.7.1
1.3.17	(4.8.3): Separate decisions about mobile applications software from the choice of hardware device.	10.8
1.3.18	(4.8.8): Develop a corporate strategy for mobile working based on the exploitation of NDL's AWI as a corporate development environment for mobile applications. Phase out over time the use of third party mobile solutions at suitable contract break points.	10.8
1.3.19	(4.9.3): In the short term, develop a new performance management strategy with corporate standards and implementation plan. Re-implement CorVu as a single organisation-wide application, taking advantage of the site licence. Business	10.9
1.3.20	(4.9.6): In the short term focus on the re-implementation of performance reporting, programmes and projects, based upon manual inputs or existing interfaces. Introduce dashboard reporting and roll-out across all service areas.	10.9
1.3.21	(4.9.7): In the medium term, develop interfaces from the main line-of-business	10.5

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	applications using the NDL AWI integration environment, and re-design the management processes around them.	
1.3.22	(4.9.8): In the longer term, develop and roll-out risk management reports and audit actions.	10.9
1.3.23	(4.10.4): Continue to use "native" reporting within the core systems for statutory reporting. Limit the use of third party report writers in favour of using CorVu for operational and management reports (as well as performance management). .	10.9
1.3.24	(4.10.6): In the short term, upgrade the Business Objects licences for Servitor and HMIS, limiting the number of licences to the practical minimum. In the medium term, plan to move all reporting from Business Objects to CorVu. As above	5.5
1.3.25	(4.10.8): Undertake a systematic review of the use of Access databases, and where possible replace them with CorVu reports.	5.4.2
1.3.26	(4.11.5): Proceed in the short term with the scanning and retrieval of housing tenancy case files to enable OFTF office moves; but look to the s for medium/long term document management solutions.	10.10
1.3.27	(4.11.7): In the medium term, develop a corporate information strategy, including a classification scheme for document information.	Not referenced
1.3.28	(4.11.10): Track the development of the Capita-IDOX partnership in the marketplace over the next 12-18 months, and then assess the business case and risks for adopting IDOX as the preferred corporate document management system. Subject to that business case, plan to transfer Information @ Work documents and processes to IDOX over the following 12 months. Long-term	10.10
1.3.29	(4.12.5): With the ICT Service, actively track G-Cloud and GAS developments, and require	5.4

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	applications providers to declare their plans for providing their products via G-Cloud.	
1.3.30	(5.1.5): Replace the SuperUser Group with an ICT Governance Board as the primary group to oversee all ICT projects (regardless of size); this will allow resources to be prioritised and ensure that the strategic impact of ICT projects is properly understood.	7.1
1.3.31	(5.1.7): The ICT Governance Board should control the allocation of the pool of resources provided within the agreement with the County. The pool should be used, in part at least, to fund pre-PID project planning resources.	7.1
1.3.32	(5.2.5): The council should build the s of this review into the next iteration of the ICT Strategy	Throughout the strategy
1.3.33	(5.2.8): Adopt TOGAF and Council of the Future as models for the future development of the ICT applications strategy.	Reference made to these principles
1.3.34	(5.3.3): When considering opportunities for shared applications, the initial focus should be on the establishment of shared support services which can often be delivered mostly over the web.	7.2
1.3.35	(5.3.14): Investigate the opportunities for a shared support service for the following applications: finance systems and Agresso (all Oxfordshire districts); Uni-form (City to lead with West Oxfordshire and South Oxfordshire/Vale); Academy (outside Oxfordshire); content management based on Drupal (possibly with County and South Oxfordshire/Vale).	7.2
1.3.36	(5.3.16): Identify other City authorities outside Oxfordshire with a similar sized commercial estates rent roll who are Uni-form users. Seek to work in partnership with any that have a viable solution.	7.2
1.3.37	(5.3.18): Evaluate shared applications services options as part of the business case for any major ICT project.	7.2
1.3.38	(5.4.4): Where possible, the functions "handed back" by County ICT Services should be integrated into the daily processes of the relevant service department, with appropriate training of staff.	Complete, therefore not referenced
1.3.39	(5.4.7): Review in detail the split of applications support and development work between the City and County, and adjust the agreement fixed costs accordingly.	Not referenced

1.3.40	(5.4.9): Work with the County to develop joint plans for applications resilience.	7.3
1.3.41	(5.4.11): Negotiate an exit plan for the partnership agreement with the County to include an orderly transfer of applications infrastructure, to be agreed ahead of any need to invoke it.	Not referenced
1.3.42	(5.5.3): Include the exploitation of existing applications in the formal business case for all new procurement of application solutions, and require all service areas to engage the City ICT unit in early reviews of possible solutions.	8.2.1
1.3.43	(5.6.2): Invest in skills transfer and skills training for the restructured centralised ICT service.	Complete, therefore not referenced
1.3.44	(5.6.4): Create a matrix of systems support staff and skills/applications that they need to support; this will help identify gaps and ensure that there is sufficient cover for key applications.	Complete
1.3.45	(5.7.2): Actively manage application suppliers, consistent with the level of in-house and external resource required from each.	7.6
1.3.46	(6.1.11): Review actual ICT application spending in detail and impose greater managerial and financial controls.	7.2

12 Appendix 2 Timelines

ICT Timelines		2011 / 12				2012 /13				2013/14
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Establishment of the new ICT service										
New engagement framework with Services		■	■	■						
Cross skilling			■	■	■	■	■			
Process Design				■	■	■	■	■		
Budget Rationalisation			■	■						
Review County SLA & Partnership agreement (Annually)				■				■		
Quality Improvement plan and implementation						■	■	■		
Citizen access										
Customer interactions to internet site			■	■	■					
Adoption of social networking technologies				■	■	■	■	■	■	■
Re-channelling of Customer					■	■	■	■	■	■

Task		2011 / 12				2012 /13				2013/14
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
interaction – iPhone apps etc						█	█	█	█	█
Wireless Oxford						█	█			
New ways of working										
Revised Telephone Strategy				█						
VoIP telephony				█	█	█	█	█		
Introduction of Unified Communications technology								█	█	
New Intranet				█	█					
Collaborative software					█	█	█			
Remote working technologies – 'hand-helds, slab-in-cabs etc				█	█	█	█	█	█	█
Preparing for the future and the 'cloud'										
Server operating system upgrade to Windows 2008						█	█			
Upgrade of desktop operating systems						█	█	█	█	
Apllication rationalisation including transfer of job management functionality to core applications			█	█	█	█	█	█		

		2011 / 12				2012 /13				2013/14
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Cloud readiness review										■
Managing our information										
Review of corporate Intranet, and potential implementation of new system.				■	■	■				
Collaborative software implementation					■	■	■			
Document and data management review and Strategy						■	■	■	■	
Ugrade of Business Objects				■						
Transfer of strategic reporting to Corvu				■	■	■	■	■	■	
Upgrade of GIS systems						■				
Self service planning systems				■	■					
Internet website strategy					■	■				

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13 Appendix 3 Programme Funding

	Service Budget £000	Capital £000	ICT Reserve £000	Transformation Funding £000	County Project Days £000	Funding Status	Total £000
2011/12 Projects							
Customer Relationship Management: Systems & Telephony Phase 2		214.3			42	Phase 3 To be bid Funding source to be agreed	**256.3**
ICT Systems Review and Improvements:							
Uniform & IDOX upgrades & new functionality	20	25				Costs to be assessed & bid prepared. Funding source identified	**45**
Corporate Services Modernisation Projects:						Funding source for these projects identified	
Agresso Direct Debits				7.8		Funding agreed	**7.8**
Agresso Purchase to Pay	70			100		Funding agreed	**170**
Fixed Assets systems	100					Funding agreed	**100**
Corvu Development				36		Funding agreed	**36**
Housing Revenue							

|							
Account ICT Reserve Fund Inc.							
Business Objects Upgrade						Funding source identified	
Information@Work Upgrade						Funding source identified	
Northgate Housing Improvements			30			Costs to be assessed & bid prepared. Funding source identified	30
Sub Total 11/12 Projects	**190**	**239.3**	**30**	**143.8**	**42**		
2012/13 Projects							
Customer Relationship Management: Telephone Server		18				Funding source identified	18
ICT Systems Review and Improvements:							
Upgrade to GIS & new functionality	15					Costs to be assessed & bid prepared	15
Replacement of FleetPlan & Codeman		20				Costs to be assessed & bid prepared. Funding source identified	20
Mobile Applications	50					Costs to be assessed & bid prepared. Funding source to be identified	50
Intranet and collaborative system		60				Costs to be assessed & bid prepared. Funding source identified	60

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Operating System upgrades		100			52.5	Costs to be assessed & bid prepared. Funding source to be identified	**152.5**
Internet site improvements		TBC				Costs to be assessed & bid prepared. Funding source identified	
Sub Total 2012/13 Projects	**65**	**198**					
Total	**255**	**437.3**	**30**	**143.8**	**94.5**		**960.6**

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14 Appendix 4 ICT Project Governance
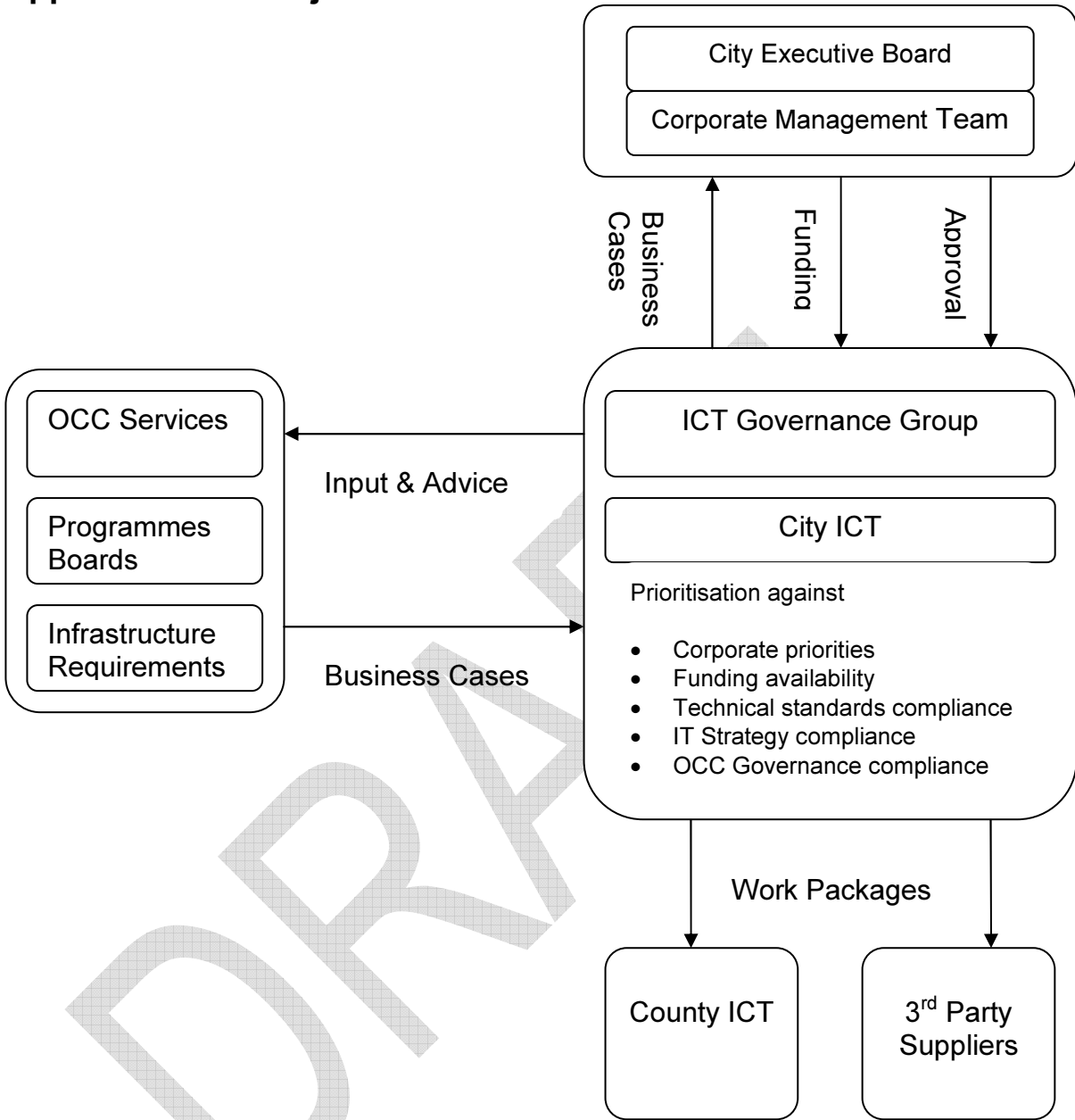
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