

# Prioritisation of Projects with ICT Involvement

Oxford, 31st July 2023

**Rocco Labellarte, Chief Technology and Information Officer (CTIO)**

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## Executive Summary

This document provides the Corporate Management Team and Audit Committee with a high-level update on the progress of reviewing the 120+ projects involving ICT across the Council and its companies.

**The purpose of the review is to get agreement from Service Areas on the following:**

- a. the relative priority of projects by individual Service Area (high, medium, or low).
- b. the timeline for each project, adjusting where possible to manage capacity and highlighting when and where demand exceeds resource capacity.
- c. the governance by which projects are accepted and prioritised on the work plan.

The projects have been compiled into a database which shows the relative priorities (see Appendix 1) and draft timelines for delivery (see Appendix 2), to be confirmed with Service Areas. The projects with an impact or involvement of ODS are shown in Appendix 3. For the avoidance of doubt, the criteria for differentiation small pieces of work from projects are listed in Appendix 6.

**The recommendations for consideration and agreeing or noting by CMT are the following:**

- a. All new proposals with a clearly defined scope must first go through the Organisational Change Board (OCB) using the existing Front Door of Change process.
- b. Before being presented to OCB, the proposal must be reviewed by ICT, including the proposed prioritisation against the work plan.
- c. The chair of the OCB has delegated authority from CMT to make the final decision on whether to proceed with the proposal, the relative priority, and the timeline for delivery.
- d. Where demand exceeds **organisational** capacity, a decision must be taken by OCB whether to delay one or more proposals or require further capital investment to provide additional resources for the duration of the project.
- e. Proposals cannot proceed to the procurement or delivery stages without agreed-upon means of funding the project and ongoing operational licensing and support, to be noted on the prioritised project work plan.

## Background and Context

In June 2023, the Chief Technology and Information Officer (CTIO) met with colleagues from OCC, ODS, and OX Place (listed below) to produce a unified list of ICT-related projects. For each Service Area, relative priorities (High, Medium, Low) were assigned to each project.

• Helen Horne	• Jane Winfield	• Hollie Morgan
• Nigel Kennedy	• Maria Ecclestone	• Jubeen Ashraf
• Nerys Parry	• John Martin	• David Butler
• Richard Wood	• Jonathan Malton	• Ian Brooke
• Bill Graves	• Rhian Davies	• Tom Hook
• Mish Tullar	• Ian Wright	• Helen Bishop
• Tom Jennings	• Gail Malkin	• Ruth Wigham
		• Alison Cornacchia

**Table 1 – OCC, ODS, and OX Place colleagues engaged in the prioritisation process.**

The information was gathered and organised into a database, including details of preferred timelines, statuses, and relative priorities. The database includes 120+ projects. The distribution by Service Area spread is listed below:

Housing	21
Housing/ODS	18
Financial Services/ODS	1
ODS	8
Financial Services	8
Planning Services	6
Regulatory Services/Customer Services	6
Regulatory Services	5
Corporate Property	4
Citizen Experience Programme	4
Environmental Sustainability	3
Community Services	3
Community Services/Housing/Regulatory Services	1
Business Improvement (People Team)	3
Policy and Communications	3
Customer Services	2
Legal Services	1
Information Governance	1
Facilities Management	1
OX Place	1
Business Improvement (ICT Team)	22

**Table 2 – Summary of the projects identified in each Service Area**

## Challenges to Successful Delivery

The projects have been arranged in priority order, quarter by quarter (see Appendix 1). All projects are deemed deliverable from an ICT perspective, with the caveats noted below. Projects added will require amending the timeline to avoid delays to already planned projects.

In addition to the need to establish a Front Door of Change prioritisation process, the following caveats to the timely delivery of the projects on the work plan have also been identified:

- a. Individuals who possess unique skills within the Council. Increasing resources could be considered on a permanent (revenue) or time-limited (capital) basis. The same resources across Service Areas are often called upon to deliver projects.
- b. As an alternative to additional funding, the timelines for project delivery should be reviewed to reduce pressure on staff in certain areas. Examples include the Housing/QL program comprising 40+ projects, 18 requiring Network and Telecommunications skills, and 60+ online forms needing development.
- c. The timely progression of non-ICT stages, such as requirements gathering and procurement, is important. Delays in these stages reduce the time available to carry out the work, posing challenges to timely delivery.
- d. Addressing projects that sidestep the Front Door of Change is crucial to ensure alignment with the overall project prioritisation process. For example, until recently, ODS did not subscribe to the Front Door of Change. That is changing as a result of the work carried out in recent weeks.
- e. Over 120 projects with ICT involvement are scheduled for delivery in the financial year and beyond, many without a clear funding stream. Expectations on the capacity of the organisation to manage change need to be set.

## Recommendations

**To support the effective implementation of the prioritisation process, we ask CMT to support the following recommendation:**

All projects should adhere to the governance outlined below. No project should be permitted to advance without complying with the following guidelines.

- a. **Front Door of Change:** Projects should adhere to the existing process, initially requiring them to be presented to the Organisational Change Board (OCB).
- b. **Collaborative Prioritisation:** Before the OCB presentation, the Service Area responsible for the project should work closely with the ICT department to prioritise the project with all other projects.
- c. **OCB Review:** The OCB should review and either approve or modify the project's prioritisation and timeline for delivery, with the delegated authority granted by CMT to the chair of the OCB to make the final decision on these specific matters.
- d. **Resource Allocation:** If necessary, other projects should be pushed back to ensure there is sufficient organisational capacity to deliver the new project.
- e. **Scope Management:** Projects must have a well-defined scope, and any changes to the scope before, during, or after project delivery should be approved through the OCB.
- f. **Capital and Revenue Funding:** Projects should only proceed once the capital and revenue funding has been agreed upon.

## Next Steps

Establishing corporate prioritisation is key to effectively delivering the many projects involving ICT. Our proposed solutions are designed to streamline the process, foster better collaboration between Service Areas and the ICT department, and ensure optimal allocation of resources. Implementing these guidelines will improve project outcomes and enhance delivery timelines.

- a. The next steps entail sharing and reviewing the prioritised list with the Heads of Service to reach a consensus on the overall forward plan. This is underway at the time of preparing this report and should be completed by the end of August 2023.
- b. Subsequently, no projects will be permitted to proceed without following the process through the Organisational Change Board.
- c. ICT will regularly monitor project prioritisation to identify areas for further improvement.

By adopting these measures, the Council will improve its project delivery capabilities and optimise resource utilisation, ultimately contributing to successfully delivering the most important projects.

Appendix 1 – Prioritised Projects by Starting Quarter (Page 1)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
1	Fixed Line and Mobile Telephony Replacements	10 Project Delivery	ICT	In Delivery	01 - High	Q2-22	30/07/2023
2	Microsoft 365 Migration & OneDrive & Desktop 365	10 Project Delivery	ICT	In Delivery	01 - High	Q2-22	28/12/2023
3	Local Land Charges	10 Project Delivery	Planning	In Delivery	02 - Med	Q2-22	24/08/2023
4	Data Centre Savings Initiatives	10 Project Delivery	ICT	In Progress	03 - Low	Q2-22	31/03/2024
5	Uniform/IDOX Replacement	06 Procurement	Planning	In Progress	01 - High	Q1-23	28/01/2024
6	QL - OCC Versaa Forms Pilot	10 Project Delivery	Housing,ODS	In Delivery	01 - High	Q1-23	31/10/2023
7	Customer Service Westgate Library Move	10 Project Delivery	Customer Service Centre	In Progress	01 - High	Q1-23	15/08/2023
8	Vodafone WAN Replacement with SDWAN	00 Contract Expiring	ICT	In Progress	01 - High	Q1-23	30/09/2023
9	Paygate BACS Replacement	09 Project Planning	Financial Services	In Progress	01 - High	Q1-23	09/10/2023
10	ASM Moving HR/People Team onto ASM	10 Project Delivery	People	In Delivery	01 - High	Q1-23	28/08/2023
11	Agresso Cloud Upgrade to 7.11 and Migration	10 Project Delivery	Financial Services	In Delivery	01 - High	Q1-23	31/10/2023
12	Online Forms (Phase 2 New/Improved Forms)	00 Saving Opportunity	Citizen Experience	In Progress	02 - Med	Q1-23	31/03/2024
13	SCC Contract Renewal	00 Contract Expiring	ICT	Not started	02 - Med	Q1-23	31/03/2024
14	Taxi Licensing - Alternative to manual prioritising of work	03 Full Business Case	Regulatory Services,CSC	Not started	02 - Med	Q1-23	31/12/2023
15	Social Value Exchange - Match My Project	90 Closed/Completed	Regeneration	In Delivery	02 - Med	Q1-23	17/07/2023
16	QL - Versaa Customer Portal: Rents & Repairs	11 UAT/Training	Housing,ODS	In Delivery	03 - Low	Q1-23	31/08/2023

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**Appendix 1 – Prioritised Projects by Starting Quarter (Page 2)**

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
17	Netcall Contact Centre Replacement	06 Procurement	Customer Service Centre	In Progress	01 - High	Q2-23	19/05/2024
18	Mobile Working Device Roll-out x60 Devices	10 Project Delivery	Housing	In Delivery	01 - High	Q2-23	01/10/2023
19	ODS BT Telephony Replacement Configuration Works	10 Project Delivery	ODS	Not started	01 - High	Q2-23	31/08/2023
20	ODS Mobile Device Security Refresh (3 year refresh)	00 Upgrade Required	ODS	Not started	01 - High	Q2-23	01/12/2023
21	ODS Car Park Broadband (Seacourt & Redbridge)	00 New project	ODS	Not started	01 - High	Q2-23	31/12/2023
22	Corporate Performance Monitoring (Fit for the Future)	03 Full Business Case	Citizen Experience	In Progress	01 - High	Q2-23	31/03/2024
23	Fusion Leisure Centre Replacement	00 New project	Community Services	In Progress	01 - High	Q2-23	31/03/2024
24	Implementing Cyber Security Audit Recommendations	10 Project Delivery	ICT	In Progress	01 - High	Q2-23	30/09/2023
25	QL - Managing 3C's and Member Enquiries	01 Base Req Gathering	Citizen Experience,Housing,ODS	In Progress	01 - High	Q2-23	31/12/2023
26	South & Vale HIA Contract	10 Project Delivery	Regulatory Services	In Delivery	01 - High	Q2-23	03/01/2024
27	QL - Data Loader for Property Components	11 UAT/Training	Housing	In Delivery	01 - High	Q2-23	31/08/2023
28	QL - Ex Versaa Customer Portal: CBL and MRI	00 New project	Housing,ODS	In Delivery	01 - High	Q2-23	28/02/2024
29	QL - Upgrade v4.13.4	10 Project Delivery	Housing,ODS	In Delivery	01 - High	Q2-23	31/07/2023
30	QL - Data Loader for New Properties	11 UAT/Training	Housing	Not started	01 - High	Q2-23	31/08/2023
31	Town Hall Move - Phase 1b	10 Project Delivery	Corporate Property	In Delivery	01 - High	Q2-23	01/08/2023
32	QL - Managing 3C's in QL (Housing)	01 Base Req Gathering	Housing	In Delivery	01 - High	Q2-23	31/03/2024

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### Appendix 1 – Prioritised Projects by Starting Quarter (Page 3)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
33	QL - Ex-Versaa Customer Portal: Online Applications	96 Wait for Other Project	Housing,ODS	In Delivery	01 - High	Q2-23	31/12/2023
34	QL - Property Services Implementation (HRA & GF)	04 Approved/Funded	Housing	In Delivery	01 - High	Q2-23	31/12/2023
35	QL - Versaa Asset Management and Mobile Stock Condition	08 Post Contract	Housing,ODS	In Delivery	01 - High	Q2-23	31/12/2023
36	IKEN Legal Case System Replacement	06 Procurement	Legal Services	In Progress	01 - High	Q2-23	30/09/2023
37	DRS Exemption - Upgrade to v6 (must be by end of Nov 23)	00 Contract Expiring	ODS	Seeking Exemption/Extension	01 - High	Q2-23	30/11/2023
38	Website Refresh & Content Refresh (inc. Galaxy Sites)	10 Project Delivery	Policy & Comms.	In Delivery	01 - High	Q2-23	30/09/2023
39	govDelivery Platform	10 Project Delivery	Policy & Comms.	Not started	02 - Med	Q2-23	29/06/2025
40	Oxford Free Wi-Fi Contract Renewal (Jan 2025)	01 Base Req Gathering	Community Services	In Progress	02 - Med	Q2-23	31/12/2024
41	Telephony Payments: Chip & PIN Implementation	96 Wait for Other Project	Financial Services,ODS	Not started	02 - Med	Q2-23	31/01/2024
42	Telephony Payments: PCI-DSS Implementation (Opus)	10 Project Delivery	Financial Services	Not started	02 - Med	Q2-23	31/01/2024
43	Cisco switches and network access points replacement	00 Upgrade Required	ICT	In Progress	02 - Med	Q2-23	30/09/2023
44	CAE Cisco Maintenance Support	00 Contract Expiring	ICT	Not started	02 - Med	Q2-23	28/09/2023
45	Town Hall - Phase 2	00 New project	Corporate Property	Not started	02 - Med	Q2-23	05/09/2023
46	QL - Health Checks/Data Cleansing (Tenancy Mgmt. + Rents)	01 Base Req Gathering	Housing,ODS	In Delivery	02 - Med	Q2-23	31/07/2023
47	QL - Property Services (General Fund) Implementation	10 Project Delivery	Corporate Property	In Delivery	02 - Med	Q2-23	31/12/2023
48	Windows 2012 & 2016 Server Replacement (3 years)	00 Upgrade Required	ICT	In Progress	02 - Med	Q2-23	29/03/2025



## Appendix 1 – Prioritised Projects by Starting Quarter (Page 4)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
49	Vodafone PSN Connect 2Mb	00 Contract Expiring	ICT	In Progress	02 - Med	Q2-23	30/09/2023
50	ODS Workbooks CRM Implementation	90 Closed/Completed	ODS	Not started	02 - Med	Q2-23	03/03/2024
51	Office 2013 EOL Replacement	00 Upgrade Required	ICT	Not started	03 - Low	Q2-23	01/07/2024
52	Externally hosted Go Ultra Low Oxford (electric vehicle)	00 New project	Environmental Sustainability	Not started	03 - Low	Q2-23	12/12/2023
53	GIS Mapping for Electric Vehicle Planning and Tracking	00 New project	Environmental Sustainability	Not started	03 - Low	Q2-23	31/03/2024
54	Segwarp LA Security Membership	00 Contract Expiring	ICT	Not started	03 - Low	Q2-23	30/09/2023
55	Sharefile - Citrix	00 Contract Expiring	ICT	Not started	03 - Low	Q2-23	30/09/2023
56	Zoom Scale-Back	00 Saving Opportunity	ICT	Not started	03 - Low	Q2-23	31/12/2023
57	Artifax Town Hall Booking System	00 Contract Expiring	Facilities	In Progress	03 - Low	Q2-23	09/09/2023
58	EXEGESIS - HBSMR Database (Spatial Data Mgmt)	00 Contract Expiring	Planning	Not started	03 - Low	Q2-23	31/08/2023
59	FME Mapping Software (Transformation of geospatial data)	00 Contract Expiring	Planning	Not started	03 - Low	Q2-23	31/08/2023
60	Electric Vehicle Infrastructure KPI Dashboard	00 New project	Environmental Sustainability	Not started	03 - Low	Q2-23	12/12/2023
61	QL - Health Checks/Data Cleansing (Property Services)	04 Approved/Funded	Housing,ODS	In Delivery	03 - Low	Q2-23	31/07/2023
62	QL - AutoAssessor/Crohm Decommissioning	00 New project	Housing,ODS	Not started	03 - Low	Q2-24	31/07/2024
63	ODS New Website	00 New project	ODS	Not started	03 - Low	Q2-24	30/06/2024

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### Appendix 1 – Prioritised Projects by Starting Quarter (Page 5)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
64	ISE Cisco Authentication Services for Wi-Fi	00 Upgrade Required	ICT	Not started	01 - High	Q3-23	30/09/2023
65	QL - Versaa Forms: Productised Tenancy Management Services	08 Post Contract	Housing	Not started	01 - High	Q3-23	30/11/2023
66	QL - Versaa Forms: Productised Versaa Tenancy Sign-up	08 Post Contract	Housing,ODS	Not started	01 - High	Q3-23	31/10/2023
67	ASM Replacement/Cloud Upgrade	00 Contract Expiring	ICT	Not started	02 - Med	Q3-23	23/06/2024
68	ModGOV	00 Upgrade Required,92 Check Status	Governance and Member Services	Not started	02 - Med	Q3-23	31/10/2023
69	QL - Versaa Productised Self Service Portal App	96 Wait for Other Project	Housing,ODS	Not started	02 - Med	Q3-23	31/12/2023
70	Telephony Payments: SIP Trunk Implementation/PCI Pal)	96 Wait for Other Project	Financial Services	Not started	02 - Med	Q3-23	31/01/2024
71	iLearn Oxford	00 Contract Expiring	People	Not started	03 - Low	Q3-23	30/11/2023
72	Duo 2FA for Citrix M365 Decommissioning	00 Saving Opportunity	ICT	Not started	03 - Low	Q3-23	11/11/2023
73	Ridgeon Network Secure FTP Hosting	00 Contract Expiring	ICT	Not started	03 - Low	Q3-23	10/11/2023
74	Intranet UTM SW FullGuard	00 Contract Expiring	ICT	Not started	03 - Low	Q3-23	30/09/2023
75	Sophos Sandstorm and InterceptX	00 Contract Expiring	ICT	Not started	03 - Low	Q3-23	30/09/2023
76	UiPath Cloud Software	00 Contract Expiring	ICT	Not started	03 - Low	Q3-23	30/09/2023
77	ODS Channel shift to cashless payments for car parks	00 New project	ODS	Not started	03 - Low	Q3-24	30/06/2024

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### Appendix 1 – Prioritised Projects by Starting Quarter (Page 6)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
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78	Civica Open Revenues Cloud Migration	09 Project Planning	Financial Services	Not started	02 - Med	Q4-23	31/03/2024
79	Wi-Fi Replacement in Town Hall & ODS Depots in 2024	00 Contract Expiring	ICT	In Progress	02 - Med	Q4-23	31/03/2024
80	iTrent Replacement	03 Full Business Case	People	Not started	03 - Low	Q4-23	31/03/2025
81	NEC Information@Work Upgrade	92 Check Status,10 Project Delivery	Housing	Not started	03 - Low	Q4-23	31/03/2024
82	New Asset Management System	03 Full Business Case	Corporate Property	Not started	02 - Med	Q1-24	31/12/2024
83	QL - Implement Sava Intelligent Energy	96 Wait for Other Project	Housing	Not started	02 - Med	Q1-24	31/07/2024
84	Civica Pay Phase 2	96 Wait for Other Project	Financial Services	Not started	02 - Med	Q1-24	31/12/2024
85	Paris Payments Decommissioning (Post Civica Phase 2)	96 Wait for Other Project	Financial Services	Not started	03 - Low	Q1-24	28/03/2025
86	Civica Collect Project	96 Wait for Other Project	Financial Services	Not started	03 - Low	Q1-24	31/03/2024
87	Metastreet - Property Inspection App (Apple iOS)	00 New project	Regulatory Services	Not started	01 - High	Unknown	
88	Taxi Licensing - Automate payments on UNIFORM	03 Full Business Case	Regulatory Services,CSC	Not started	02 - Med	Unknown	
89	Community centre builds	00 New project	OX Place	In Progress	02 - Med	Unknown	
90	Corporate Procurement Process Improvement	00 New project	Procurement,Planning	Not started	02 - Med	Unknown	
91	Housing Needs - online application form status checker	03 Full Business Case	Housing	Not started	02 - Med	Unknown	
92	Housing Needs - online General Register Application Form	03 Full Business Case	Housing	Not started	02 - Med	Unknown	
93	OCC Intranet Replacement (SharePoint)	00 New project	Policy & Comms.	Not started	02 - Med	Unknown	

## Appendix 1 – Prioritised Projects by Starting Quarter (Page 7)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
94	QL - Contractor Portal	96 Wait for Other Project	Housing	Not started	02 - Med	Unknown	
95	QL - Housing Needs - Online enhanced housing assessment	03 Full Business Case	Housing	Not started	02 - Med	Unknown	
96	QL - Integration between existing QL & Info@Work	00 New project	Housing	Not started	02 - Med	Unknown	
97	QL - RTB (Right-to-Buy) Process Review	00 New project	Housing	Not started	02 - Med	Unknown	
98	QL - Text Messaging	00 New project	Housing	Not started	02 - Med	Unknown	
99	QL - Versaa Estate Inspection	08 Post Contract	Housing,ODS	Not started	02 - Med	Unknown	
100	Consultation Portal	90 Closed/Completed	Legal Services	Not started	02 - Med	Unknown	
101	Metastreet Contract Renewal	00 New project	Regulatory Services	Not started	02 - Med	Unknown	
102	Metastreet Mobile App (iOS) - Enforcement	00 New project	Regulatory Services	Not started	02 - Med	Unknown	
103	ODS RPA for x8 Waste Forms	97 On Hold	ODS	Not started	02 - Med	Unknown	
104	Taxi Licensing - Improvements to Online Application Forms	03 Full Business Case	Regulatory Services,CSC	Not started	02 - Med	Unknown	
105	Taxi Licensing - Introduction of Online Payment facility	03 Full Business Case	Regulatory Services,CSC	Not started	02 - Med	Unknown	
106	Taxi Licensing - Reduce Face to Face Appointments	03 Full Business Case	Regulatory Services,CSC	Not started	02 - Med	Unknown	
107	Taxi Licensing - Website to be reviewed & updated	03 Full Business Case	Regulatory Services,CSC	Not started	02 - Med	Unknown	
108	Building Control online form, automation and payments	03 Full Business Case	Regulatory Services	Not started	03 - Low	Unknown	
109	QL - System Review Renewal/Replacement	00 New project	Housing,ODS	Not started	03 - Low	Unknown	

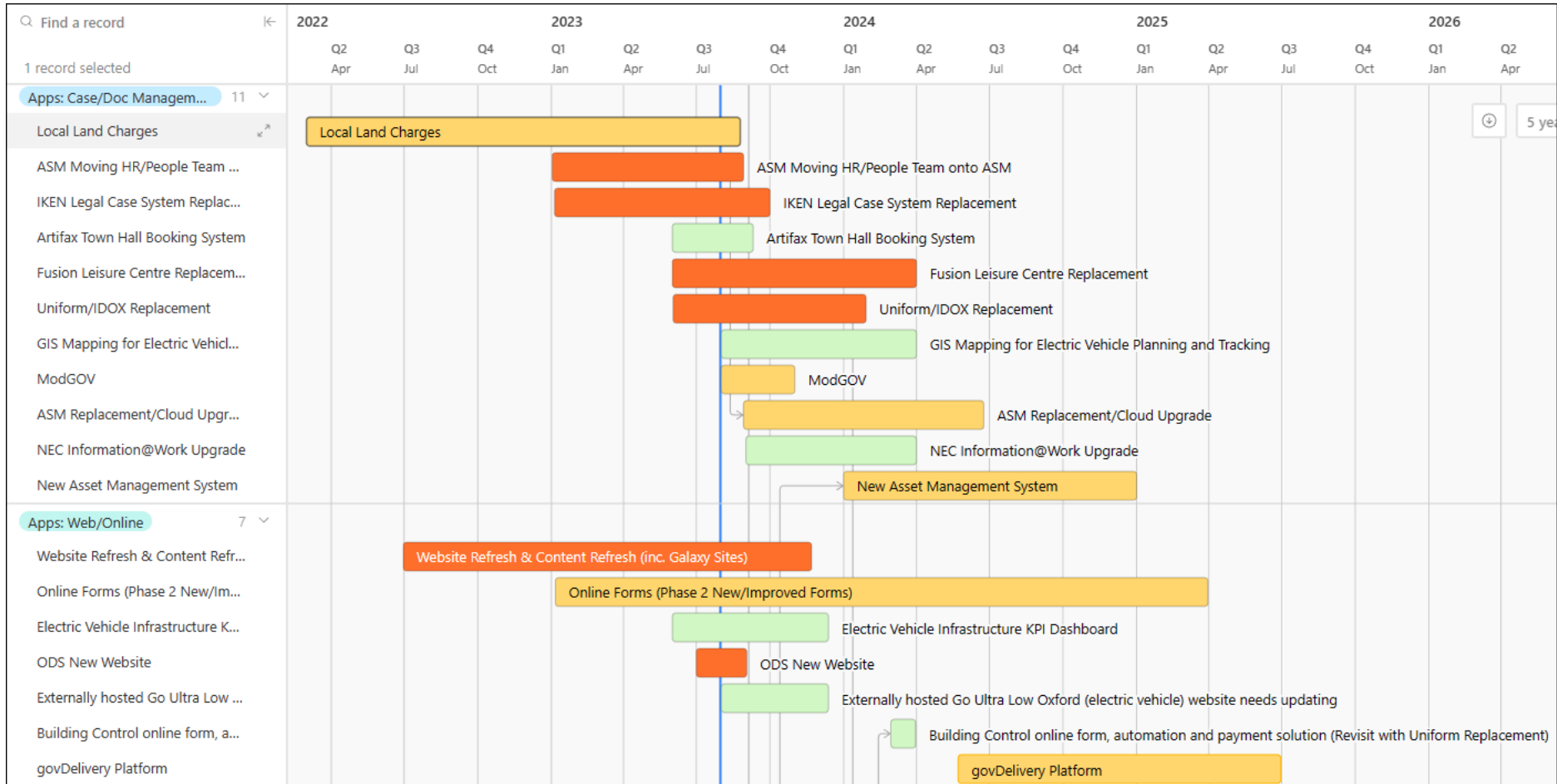
## Appendix 1 – Prioritised Projects by Starting Quarter (Page 8)

Ref	Project ID	Project Stage	Business Owner(s)	Status	Priority	Starts in Quarter	Due Date
110	Bartec Waste Management System (On Hold)	00 Contract Expiring	ODS	In Progress	03 - Low	Unknown	
111	Basement Scanning	00 New project	Planning,Corporate	Not started	03 - Low	Unknown	
112	Caution List App - Migrate from spreadsheet	00 New project	Citizen Experience	Not started	03 - Low	Unknown	
113	CCTV Works	00 Contract Expiring	Corporate (Several Teams)	Not started	03 - Low	Unknown	
114	EOCC - East Oxford Community Centre Wi-Fi Provision	00 New project	Community Services	Not started	03 - Low	Unknown	
115	QL - Abritas (Choice Based Lettings) Decommissioning	96 Wait for Other Project	Housing	Not started	03 - Low	Unknown	
116	QL - ASBIT & CRT Review	10 Project Delivery	Housing,ODS	Not started	03 - Low	Unknown	
117	QL - CodeMan Decommissioning	96 Wait for Other Project	Housing	Not started	03 - Low	Unknown	
118	QL - Energy Advice Contracts recorded in QL	00 New project	Housing,ODS	Not started	03 - Low	Unknown	
119	QL - Info@Work for ASBIT and CRT	00 New project	Housing,ODS	Not started	03 - Low	Unknown	
120	QL - NEC Info@Work Replacement (in tandem with QL)	96 Wait for Other Project	Housing	Not started	03 - Low	Unknown	
121	QL - Predictive Arrears Monitoring	00 New project	Housing	Not started	03 - Low	Unknown	
122	QL - PRS Review	00 New project	Housing,ODS	Not started	03 - Low	Unknown	
123	QL - RentSense Decommissioning	96 Wait for Other Project	Housing	Not started	03 - Low	Unknown	
124	QL - Tenancy Involvement Contacts recorded in QL	00 New project	Housing	Not started	03 - Low	Unknown	

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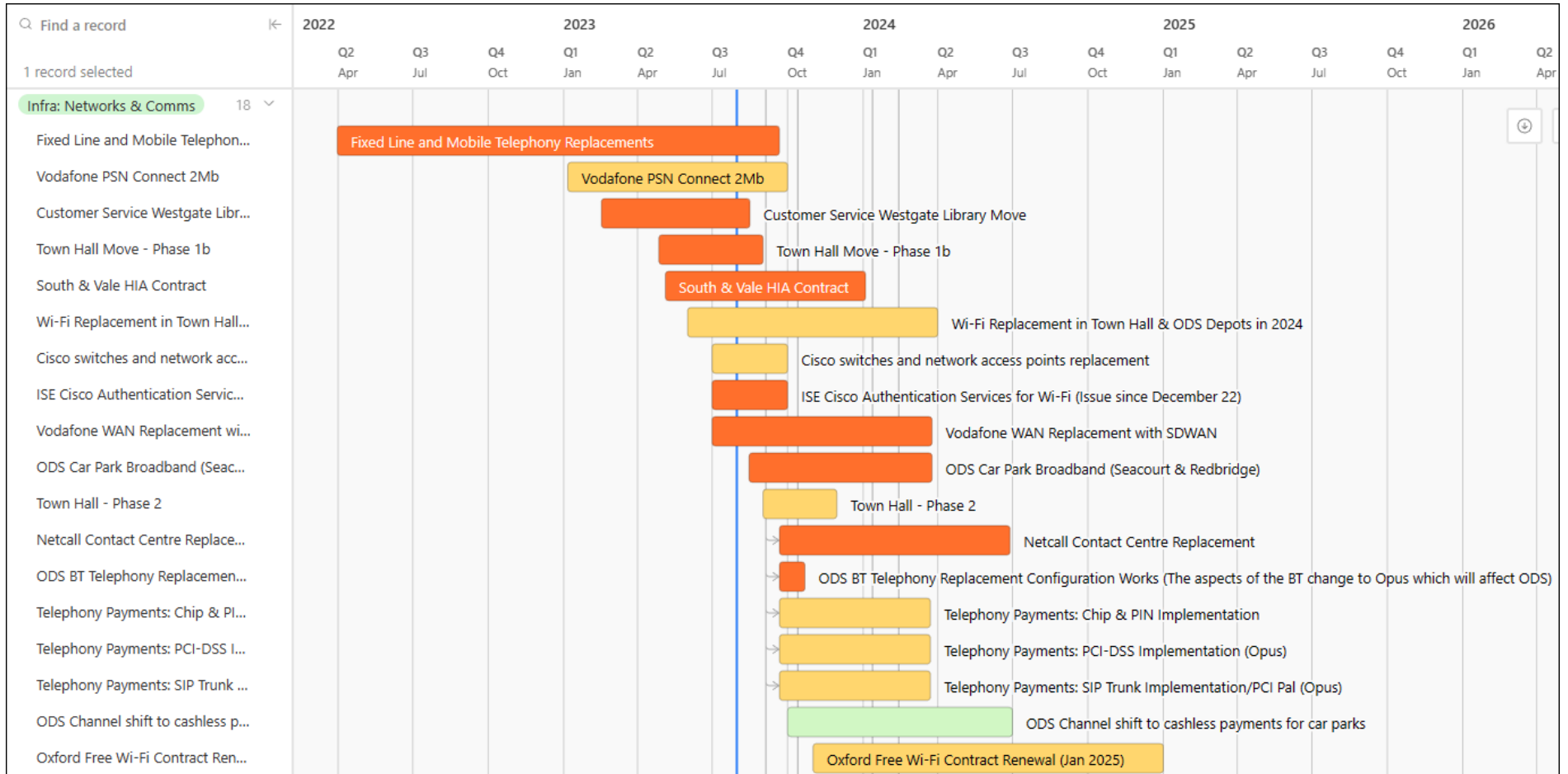
Appendix 2 – Projects by ICT Team and Priority (HML): Case/Document Management, Web and Online

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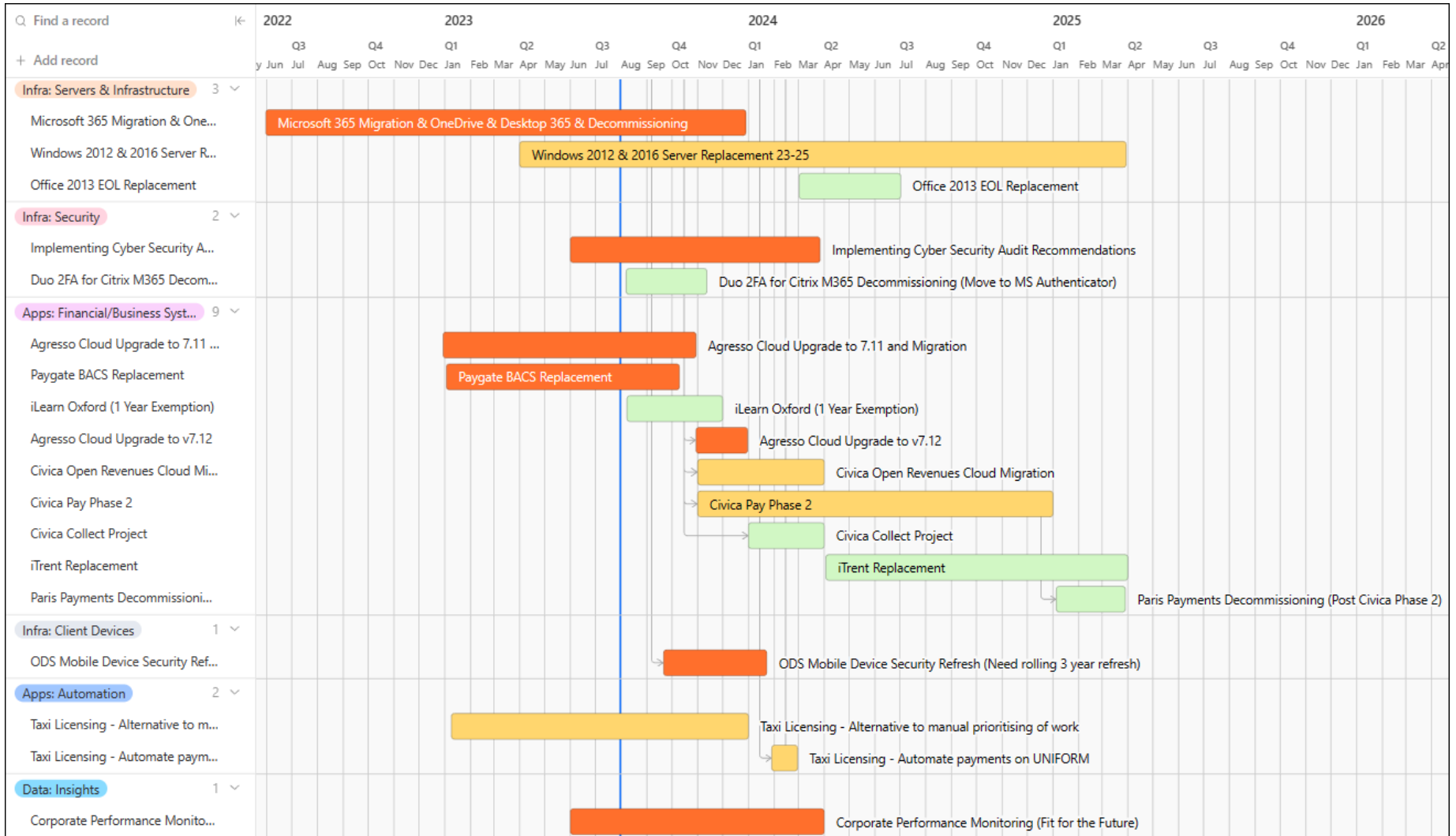


## Appendix 2 – Projects by ICT Team and Priority (HML): Network and Comms

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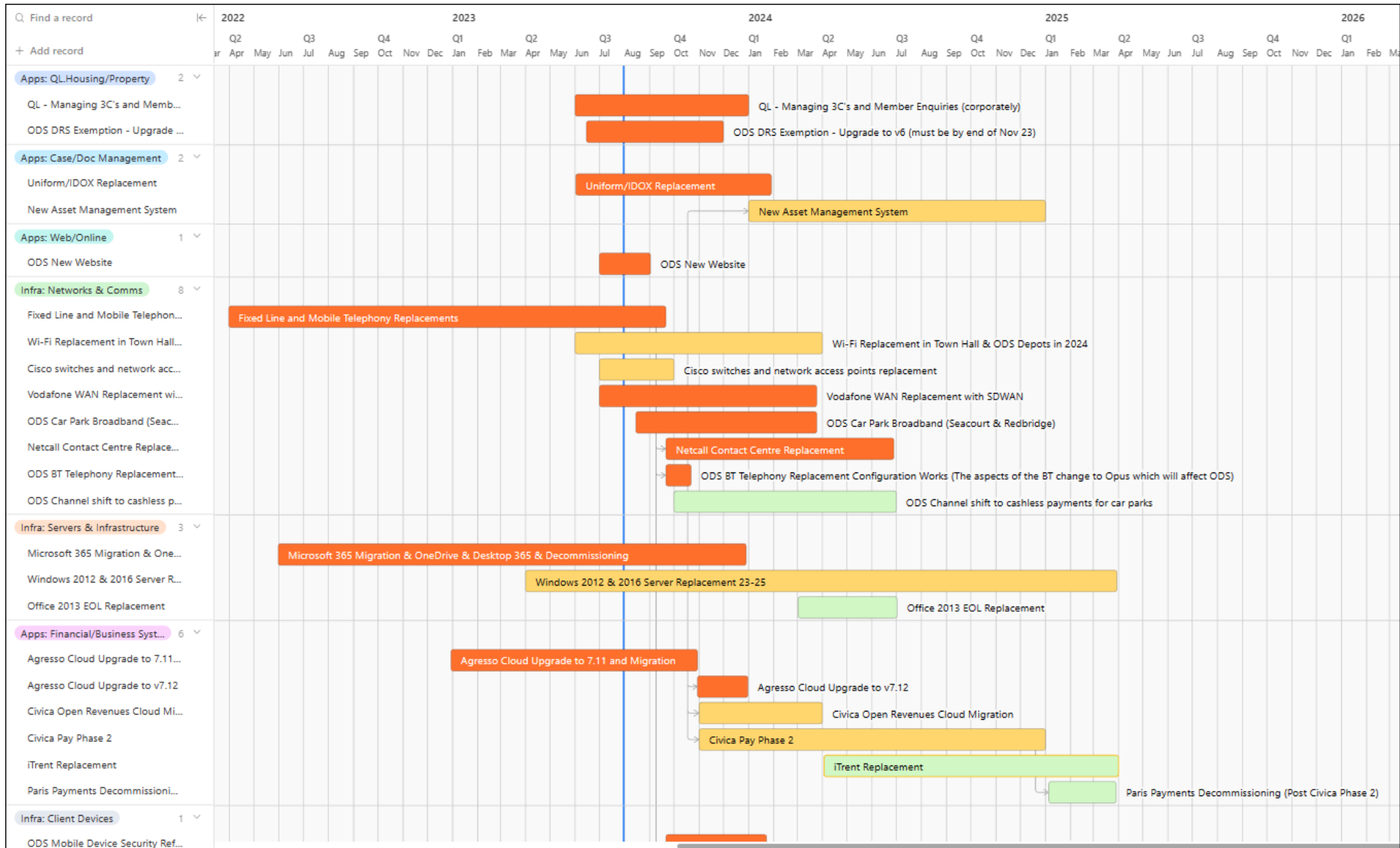
## Appendix 2 – Projects by ICT Team and Priority (HML): Infrastructure, Security, Business Systems, Client Devices, Automation and Data





# Appendix 3 – Projects with an impact on ODS

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## Appendix 4 – Projects with no start date identified

Q Find a record	2021				2022				2023				2024	
	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr
1 record selected														
Apps: QL.Housing/Property 17														
QL - Abritas (Choice Based Letti...														
QL - CodeMan Decommissionin...														
Housing Needs - online applica...														
Housing Needs - online Genera...														
QL - Integration between existi...														
Invalid letter reviewed & updat...														
NEC Info@Work Replacement (i...														
QL - Contractor Portal														
QL - RTB (Right-to-Buy) Process...														
QL - Text Messaging (one actio...														
QL - Versaa Estate Inspection (S...														
QL - RentSense Decommissioni...														
QL - ASBIT & CRT Review														
QL - Predictive Arrears Monitori...														
QL - PRS Review														
QL - Energy Advice Contracts in...														
QL - Tenancy Involvement Cont...														

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Appendix 4 – Projects with no start date (Page 2)

Find a record	2021				2022				2023				2024			
	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct
1 record selected																
<b>Apps: Case/Doc Management</b> 6																
Bartec Waste Management Syst...																
Basement Scanning (Would nee...																
Caution List App - Migrate fro...																
Metastreet Contract Renewal																
QL - Info@Work for ASBIT and ...																
Metastreet - Property Inspectio...																
<b>Apps: Web/Online</b> 6																
QL - Housing Needs - Introduc...																
OCC Intranet Replacement (Sha...																
Taxi Licensing - Improvements t...																
Taxi Licensing - Introduction of ...																
Taxi Licensing - Reduce Face to ...																
Taxi Licensing - Website to be r...																
<b>Infra: Networks &amp; Comms</b> 3																
CCTV Works																
East Oxford, Blackbird Leys, and...																
EOCC - East Oxford Community...																
<b>Apps: Automation</b> 2																
ODS RPA for x8 Waste Forms																
Corporate Procurement Process...																

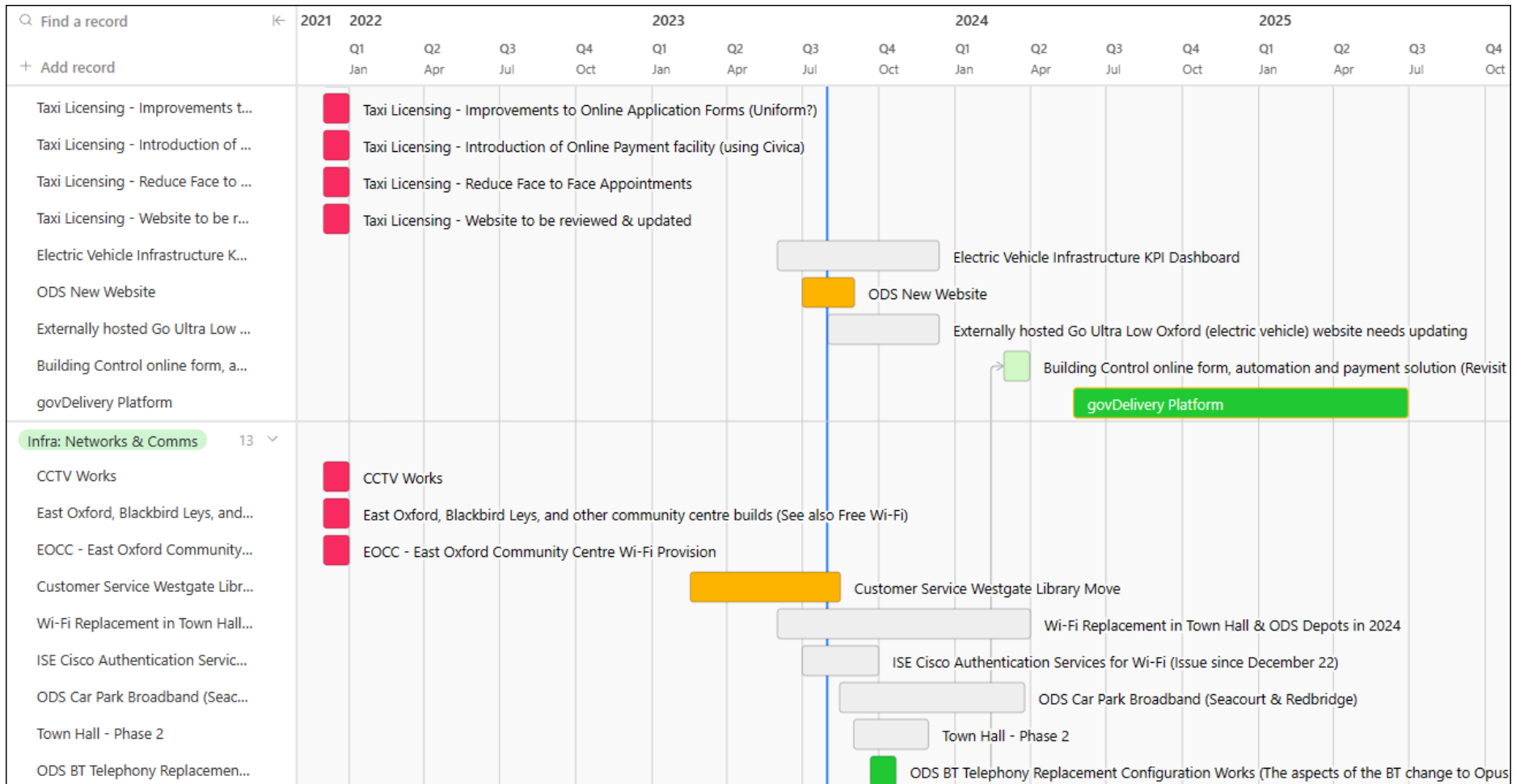
## Appendix 5 Projects with funding not identified

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Find a record	←	2021				2022				2023				2024				2025			
		Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct	Q1 Jan	Q2 Apr	Q3 Jul	Q4 Oct				
+ Add record																					
Apps: QL.Housing/Property 7																					
Housing Needs - online applica...		■ Housing Needs - online application form status checker																			
Housing Needs - online Genera...		■ Housing Needs - online General Register Application Form with file upload ability																			
Invalid letter reviewed & updat...		■ Invalid letter reviewed & updated (Possibly Building Control or Planning or Housing Needs?)																			
NEC Info@Work Replacement (i...		■ NEC Info@Work Replacement (in tandem with QL)																			
ODS DRS Exemption - Upgrade...		■ ODS DRS Exemption - Upgrade to v6 (must be by end of Nov 23)																			
QL - System Review Renewal/R...		■ QL - System Review Renewal/Replacement																			
Mobile Working Device Roll-ou...		■ Mobile Working Device Roll-out x60 Devices (Housing and other OCC services)																			
Apps: Case/Doc Management 9																					
Bartec Waste Management Syst...		■ Bartec Waste Management System (On Hold)																			
Basement Scanning (Would nee...		■ Basement Scanning (Would need a project to be initiated)																			
Caution List App - Migrate fro...		■ Caution List App - Migrate from spreadsheet																			
Metastreet Contract Renewal		■ Metastreet Contract Renewal																			
Metastreet - Property Inspectio...		■ Metastreet - Property Inspection App (Apple iOS)																			
Fusion Leisure Centre Replacem...		■ Fusion Leisure Centre Replacement																			
GIS Mapping for Electric Vehicl...		■ GIS Mapping for Electric Vehicle Planning and Tracking																			
ModGOV		■ ModGOV																			
ASM Replacement/Cloud Upgr...		■ ASM Replacement/Cloud Upgrade																			
Apps: Web/Online 10																					
OCC Intranet Replacement (Sha...		■ OCC Intranet Replacement (SharePoint)																			
Taxi Licensing - Improvements t...		■ Taxi Licensing - Improvements to Online Application Forms (Uniform?)																			
Taxi Licensing - Introduction of ...		■ Taxi Licensing - Introduction of Online Payment facility (using Civica)																			

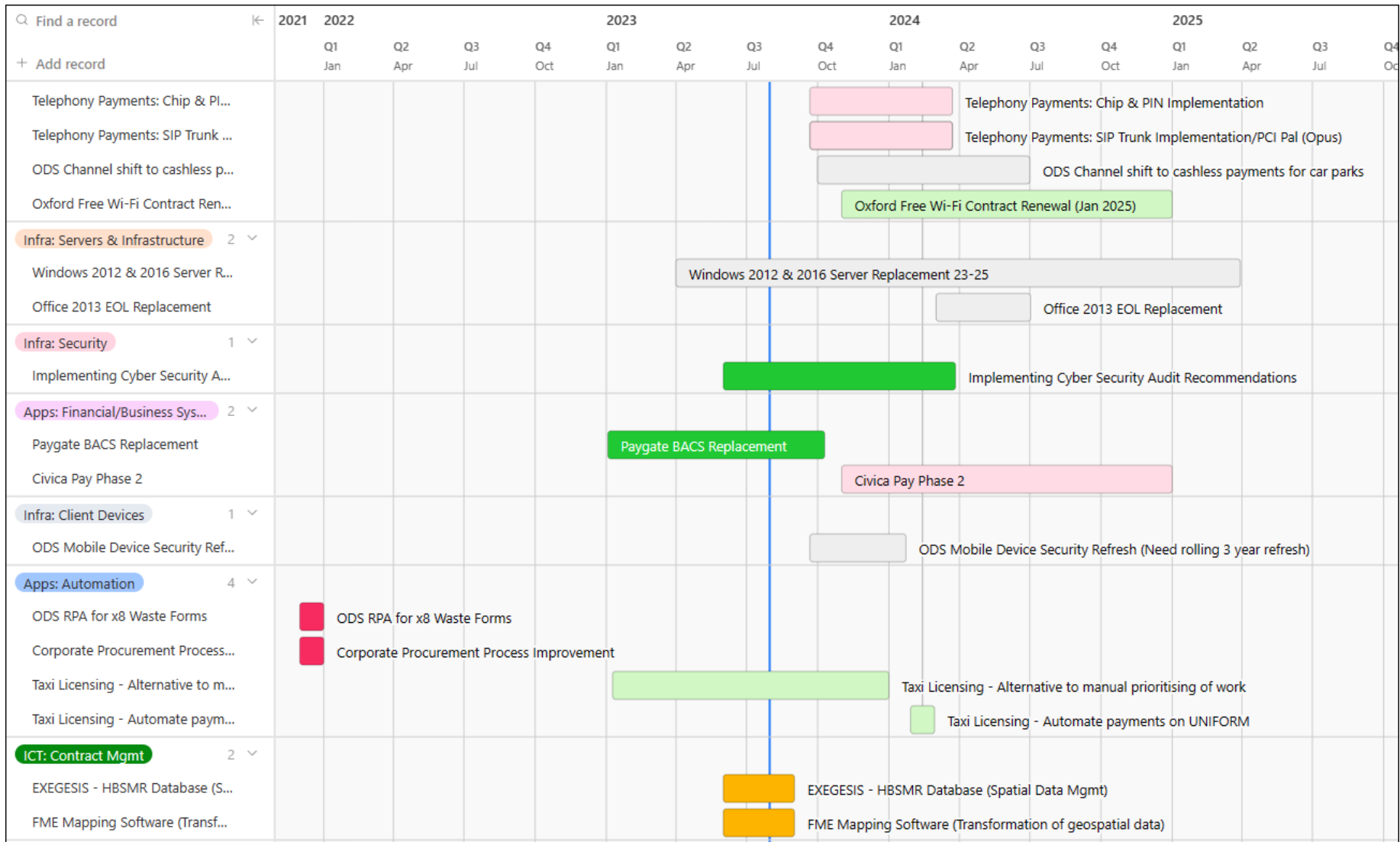
Appendix 5 – Projects with funding not identified (Page 2)

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**Appendix 5 – Projects with funding not identified (Page 3)**

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## Appendix 6 – Criteria for differentiation small pieces of work from projects

From the perspective of ICT, the most common way of defining the difference between a small piece of work and a larger, more time-consuming task or project is based on the concept of effort, complexity, and resources required to complete the request. Small pieces of work would usually be submitted as a Service Request through ASM (vFire), with larger tasks going through the Front Door of Change. While there is no strict definition that universally applies, some common differentiators include:

- 1. Scope and Scale:** A small piece of work typically has a well-defined and limited scope, while a larger task or project involves more extensive requirements and broader scope, potentially spanning multiple systems or departments.
- 2. Timeframe:** Small tasks can usually be completed in a short timeframe, often measured in hours or a few days. In contrast, larger tasks or projects require weeks, months, or even longer to complete.
- 3. Resources Required:** Smaller tasks often require fewer resources in terms of personnel, equipment, and budget, while larger projects necessitate significant resource allocation.
- 4. Complexity:** Larger projects are generally more complex, involving multiple interrelated components, dependencies, and potential risks. Smaller tasks tend to be simpler and more straightforward.
- 5. Impact:** The impact of a change request can also be a factor in determining its size. Larger projects often have a more significant impact on the Council's operations or infrastructure compared to smaller changes.
- 6. Degree of Planning and Coordination:** Larger tasks or projects typically require more extensive planning, coordination, and collaboration among different teams or stakeholders.
- 7. Customisation vs. Standardisation:** Smaller tasks may involve simple configurations or changes within existing systems or processes, while larger projects might involve custom development or substantial system redesigns.
- 8. Approval Process:** The Council has different approval and review processes for small ICT changes (ASM/vFire) and large projects (Front Door of Change), with the latter requiring more thorough evaluations.

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