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Cherwell
DISTRICT COUNCIL
NORTH OXFORDSHIRE

URGENT BUSINESS AND SUPPLEMENTARY INFORMATION

Executive

7 April 2015

Agenda Item Number	Page	Title	Officer Responsible	Reason Not Included with Original Agenda
7.	(Pages 1 - 22)	Joint ICT Business Development Strategy – revised appendix 1	Joint Head of ICT Business Services	Revised appendix post agenda publication

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ICT Business Development Strategy

Cherwell, South Northamptonshire and Stratford-on-Avon District Councils

2015 - 2018

Cherwell
DISTRICT COUNCIL
NORTH OXFORDSHIRE

South Northamptonshire Council

STRATFORD-ON-AVON · DISTRICT COUNCIL

Contents

Foreword

1   In April 2014, Cherwell District, South Northamptonshire and Stratford-on-Avon District Councils created a Joint ICT Business Service with an ambition to extend to others, to maximise efficiencies and economies of scale. We have already extended the service to include South Staffordshire Council.

2   The councils are working in partnership to improve performance whilst driving down costs. Technology and the effective management of information are vital in delivering high quality services to our customers (residents, businesses and visitors), and are a critical component of effective joint working.

3   Each partner individually has made considerable investment in technology and this strategy provides a shared framework within which to share those developments, pool our skills, and sweat our assets. This strategy will ensure that investment by one partner can be extended to benefit the entire partnership. By working together the partners will see their spend on ICT reduce, and see ICT make a significant contribution to reducing costs generally. For example, a shared deployment of video-conferencing will reduce the need for staff working for more than one organisation to spend money and time travelling between sites. Shared procurement and implementation of business tools like this maximises economies of scale and improved resilience. Other approaches to reduce costs and increase income are increased use of hosted services (cloud).

4   This is an ambitious strategy to place ICT front and centre of the councils' objectives to implement a new operating model based on partnership and adopting a commercial outlook. It seeks to reduce the geographic dependency of our key asset – our people – by removing the links between place and information. By enabling our staff to work anywhere, with full access to the information they need, their availability and contribution is maximised.

5   ICT is a key tool in the future development of our communities and we must ensure that our plans reflect changing these needs and circumstances.

6   In the same way, by enabling our customers to access information, and request services independently, our staff will be able to be of use where it is most valuable – to those vulnerable customers which have the potential to be the greatest cost to the council and other public agencies. This strategy is to standardise, consolidate and harmonise our business applications, and by doing that, reduce the costs of duplication and wasted effort, improve the exchange of information, and thereby provide a strong return on investment for all stakeholders.

7   It will ensure that the identity of each partner is maintained and their corporate priorities addressed.

8   By reducing the number of different business systems used by the partnership and supporting the introduction of common processes and operating models, this strategy enables greater sharing of resources with improved resilience.

9   The management of a robust, highly available and flexible infrastructure is an essential component of this strategy.

10   One of the biggest changes will be the different ways people interact with ICT and will require new ways for supporting technology and the people that use it. For example, a key driver is to enable users to reduce non-productive time and costs through greater use of ICT. This will be achieved through improved video-conferencing and desktop sharing, a common approach to identity and access management and harmonised, integrated business systems where users only learn one application deployed across many partners. This is a significant change to current methods of working so the organisational structure for the Joint ICT Business Service will be shaped to meet this new way of working. Users will be offered continuous training so they can request further ICT enhancements to assist the new ways of working.

11   The strategy will continue to support programmes such as superfast broadband, to support local businesses, to exploit cloud based computing, to achieve savings, access high definition video-conferencing, e-commerce and on-line marketing of their services to name but a few.

12   The investment in ICT services will focus on the ability to deliver the information technology to support the partnership to continue improving processes and transform the way services are designed and delivered and help make the cultural shift to digital technologies. Underpinning this strategy is the harmonisation of business systems programmes which has been boosted with total funding of £775,000 through the national Transformation Challenge Award including South Staffordshire Council. This award enables the partnership to accelerate their harmonisation plans through the implementation of the single financial management system, common land and property systems (planning, environment, housing, land charges, GIS) all underpinned by a common electronic document records management system and infrastructure.

13   It is essential that officers within the Joint ICT Business Service have the right skills to support the development of new systems and processes which are business focussed and an organisational structure has been introduced alongside this strategy to reflect that.

14   As a partnership we are not starting from the beginning and much has already been delivered. This Strategy will ensure that no investment made by any partner is lost, but that work is extended so that all partners can benefit from it. Details of progress made to date is provided in Appendix 3.

15   We recommend this strategy for adoption.

Cllr Ian McCord
South Northamptonshire Council

Cllr Nicholas Turner
Cherwell District Council

Cllr Stephen Thirlwell
Stratford-on-Avon District Council

Cllr Jennie Ellard
Stratford-on-Avon District Council

1. The Strategic Context

There are a series of factors that have influenced the development of this strategy. These include:-

1.1 The reduction in local government funding - use of technology and management of information will support the reduction of costs whilst maintaining and where possible improving services.

1.2 The Government's strategic aims for the use of ICT - deliver on the Government's preference to use of digital channels to access services and benefits, through the Digital by Default Strategy.

1.3 The development of the internet - transformed the way residents expect to connect with their local council. This has also opened up new opportunities for councils in the way they procure applications and systems. The growth in cloud based services reduces the need for on-site physical storage and other applications and this strategy will ensure that cloud-based technology, where it is appropriate and cost effective to do so is used.

1.4 Increasing choice - In addition to increasing choice for our customers the increased use of ICT can free up officer time by streamlining and simplifying processes.

1.5 Transparency and openness – increase involvement of local people to influence the way local decisions are made and increase participation.

1.6 Self-sufficient communities – through facilitating the delivery of key programmes such as superfast broadband, on-line consultation and participation.

1.7 Supporting the management of growth - ensuring that our ICT systems support the provision of accurate management of our assets, strategic developments and the key infrastructure needed as part of the councils' role in 'Place Shaping'.

1.8 Demonstrating that we are 'Open for Business' - through our ICT enables us to work with local companies that aspire to grow, using Key Account Management to manage our relationship with key business stakeholders.

2. Corporate Context

The ICT strategy supports the delivery of priorities within the corporate strategies of all partners and support the medium term financial plans, as well as ensuring that the partnership can rely upon the technology to deliver their services.

As a key corporate strategy, the ICT strategy links closely with a number of other strategies and policies. These include:

2.1   Managing Growth

2.2   Supporting the Local Economy

The Strategy will also deliver on the following key strategic objectives from each partner:-

Cherwell District Council

2.3   Work to ensure rural areas are connected to local services

2.4   Reduce the cost of providing our services through partnerships, joint working and other service delivery models.

2.5   Work to effectively communicate with local residents and businesses to better understand and respond to their needs

2.6   Improve customer service through the use of technology and responding to customer feedback.

South Northamptonshire Council

2.7   Work with rural communities and villages to help develop and sustain access to local services

2.8   Provide customers with high quality, accessible services through the most cost effective means

2.9   Explore opportunities to reduce our costs through joint working, partnerships, alternative service delivery models and funding sources

2.10   Improve our internal and external communications specifically with local residents, businesses and visitors so we are more responsive to their needs

Stratford-on-Avon District Council

2.11   To support further development of the Broadband Infrastructure across our district which will assist businesses with the connections they require.

2.12   Seek opportunities to work with our partners to achieve benefits for our residents. Expand our programme of sharing services with other councils.

2.13   Work with our partners to improve the District's infrastructure including broadband, transportation, education, utilities and emergency services.

2.14   Identify opportunities to improve access to local services especially for those in remote communities.

2.15   Speak up for resident locally and nationally so that local communities are in a better position to help themselves.

3. Operational Context

The Councils are committed to sharing services and the Joint ICT Business Service is tasked to develop, operate and deliver a cost-effective, quality and efficient ICT service that reduces costs while enabling each authority to deliver those shared services, and pursue their respective operational and strategic agendas.

Scope of the joint service:

3.1   Provision, operation and maintenance of secure ICT infrastructure.

3.2   Procurement and maintenance of systems and servers.

3.3   Desktops, mobile devices, printers etc.

3.4   Communication networks (wide and local area networks).

3.5   Flexible, cost effective, telephone infrastructure.

3.6   Operational running and maintenance of applications.

3.7   Provision of single service desk to support end users .

3.8   Provision of system and application development services.

3.9   Effective spatial services.

Across the partnership we are responsible for over 200 legacy application systems currently in use, with in excess of 1700 desktop PCs and 300 mobile devices (using various software), telephone systems; a number of telecommunication lines and contracts and 3 data centres, owned by the individual partners.

This mixed estate of applications, hardware and infrastructure presents a clear opportunity to reduce ongoing costs and to improve resilience through rationalisation and harmonisation of business systems. In addition, ICT will also ensure that systems are integrated to reduce duplication, have single protocols and procedures and identify innovative ways that ICT can improve service delivery.

We will work with suppliers and service providers to identify opportunities for innovation with new and enhanced technologies. We will continue to use and consider hosted (cloud) solutions as part of every tender and procurement process undertaken to maximise resilience and efficiencies through the new

ways of working. We will work with and support front-line services to specify, commission and oversee the delivery of technical solutions, services and research to meet business requirements and service delivery priorities.

It is important to ensure that information, systems and data are protected from inappropriate access, loss or malicious attack. Regular tests and audits of the defences are undertaken to ensure compliance with government standards and the delivery of effective, secure and safe services. The principle aim will be to deliver effective security measures without impacting on the individual user experience.

Single sets of policies, procedures and standards will be put in place to assist both suppliers and users; these will be regularly reviewed and updated in line with best practice guidelines and legislation. The service will operate to a common operating system as shown in Appendix 1.

In developing, standardising and harmonising our ICT systems and their supporting infrastructure, we can deliver more for our partnership and extend our services to others as already demonstrated through the shared working with South Staffordshire Council, Banbury Museum, Parish and Town Councils to name but a few.

The Joint Service will deliver a single, flexible platform in key areas such as remote access, email, shared calendars, single electronic records document management system, shared storage space and key communication tools such as video-conferencing to reduce the need to travel between sites and to minimise non-productive time. Not only will this see a reduction in costs over time, it will also ensure that officers working across the partnership will see a standardised approach across all ICT systems and applications. The high level plan to deliver this workstream is shown in Appendix 3.

This standardised approach will be further strengthened with the harmonisation of ICT Business Systems. Where currently each partner has its own suite of business systems – finance, planning, revenues and benefits, GIS, etc., these will be harmonised so that, for example, the partners' finance teams use one financial management system rather than 3. This will enable the existing partners to see more developments in these applications as the ICT team will be focussed on developing one system (rather than 3 or 4 that currently exists). This enables the partnership to fully 'sweat their ICT assets', achieve cash savings, increase resilience and ensure the business is operating to a single common set of processes. The harmonisation of business systems programme is shown in Appendix 4.

Training and support

It is essential that all users are fully trained so they get the most from systems and technology and feel comfortable with using key applications. For example, greater time is needed to be taken when new systems are implemented to ensure that they are working as expected and users are able to fully use them.

Projects and new solutions delivered through this strategy will include a period of testing and review to allow time for users to test and feedback findings.

4. Economic Context

The need for technologies such as superfast broadband is essential to supporting our communities and the growth of local businesses. This strategy will support the rollout of superfast broadband and aim to secure further funding to complete those areas within our districts that will not be served by the national funding. It will also enable us to deepen our dialogue with local companies and inward investors through a Key Account Management system

5. Vision

To provide a continuously improving ICT service that meets the business needs of each of the councils at the lowest achievable cost and is easily extendable to other organisations/bodies.

Excellent customer experience

5.1 Customers can easily contact the council through a range of channels and at a time to suit them.

5.2 Customers are able to access and apply for all relevant services and gain information about their local area online or via any device.

5.3 Services are pushed to customers with automatic updates on progress to avoid the customer having to chase for this information.

5.4 Customers can be confident that their personal details and information are managed securely and shared responsibly.

Highly available and reliable ICT infrastructure

5.5 Efficient network, desktop and easy to use mobile solutions in place across all sites and for all users.

5.6 Reliable and cost-effective solutions for storage.

5.7 Effective business continuity and disaster recovery procedures.

5.8 Integrated unified communications in place which are easily extendable to others wishing to share services.

5.9 Secure infrastructure compliant with the Government Public Sector Network but easily accessible by users.

Accessible and well managed information

5.10 All business-related information contained within an integrated document, records management system which is easy to access and underpinned by effective processes.

5.11 Business and performance intelligence is easy to access and well used.

5.12 Exchange information with partners safely, easily and appropriately.

5.13 ICT and business processes are harmonised to maximise efficiency, non-productive time is minimised and benefits from joint working can be evidenced through improved local services.

Coordinated and appropriately resourced ICT service

5.14 ICT understand the business needs and processes of services and have staff in place with the right skills and expertise for key systems and infrastructure to support business development.

5.15 Effective arrangements in place for external support where it is more cost effective.

5.16 Effective procurement, making full use of systems that deliver a variety of business solutions.

ICT Competent Workforce

5.17 Effective and efficient workforce who have the confidence and competence to respond to new demands, challenge existing ways of working and develop new solutions to problems with the technology available to them.

5.18 All users maximise investments in ICT through their effective use.

5.19 ICT users make their own efforts to understand and explore the features of new systems and not merely transfer old methods into the new system.

6. Objectives

6.1 To harmonise key ICT infrastructure and business systems across the councils within 3 years as detailed in appendix 4.

6.2 To achieve savings in excess of 10% of joint ICT budgets by January 2016 from 2014/15 baseline.

6.3 To reduce our operating costs.

6.4 To support the transformation of council services through the business applications harmonisation programme

6.5 To base delivery decisions on sound business cases and cost benefit analysis.

6.6 To protect the information assets of the councils and their partner organisations.

6.7 To capitalise on the assets of the joint service through trading with third parties and new partners in appropriate cases.

6.8 Seek to minimise and standardise the cost effective partnership wide licensing arrangements.

7. Principles

The following principles will guide the delivery of this strategy:-

7.1 To meet the changing needs of the customer, be they members, officers, residents, workers, visitors and learners within our districts.

7.2 Make digital access to services as easy as possible for customers but support alternatives for those who cannot use it.

7.3 Be efficient and responsive and do nothing that inhibits our scalability.

7.4 Supports the significant reduction of paper based storage of information.

7.5 Only customise software when there is a business return in doing so.

7.6 Consider how systems fit together when procuring/developing new and existing software.

7.7 To use in-house services when it is identified in a business case as the appropriate approach.

7.8 Consider disaster recovery and business continuity provision when configuring systems and ensure information is protected from unauthorised use and disclosure.

7.9 Future partners adopt these principles to enable efficiency in delivery and approach.

7.10 ICT Budgets and procurement of all ICT related projects are held and conducted centrally.

8. Governance and Control

Reporting and review

8.1 The actions will be reported on a regular basis to councillors through the Joint Transformation Working Group and the Joint Management Team.

8.2 Progress in delivering the strategy will be also reported to the Portfolio holders.

8.3 The strategy will be reviewed and refreshed annually.

Responding to changing needs

As a critical support and enabling service, there will be a need to respond to the changing needs of the partnership – for example to implement new, or significantly changed, solutions.

To ensure that work is effectively prioritised, work that is not planned in the organisational plan or this strategy will need a business case to be agreed by the Joint Management Team. This will give the opportunity to consider the organisational benefits and the resource requirements of taking a particular course of action.

Monitoring Performance

The delivery of the key actions will be managed through formal project management methodology.

9. Consultation

Consultation has been undertaken with lead members, senior managers and members of staff within the Joint ICT Business Service.

It is essential that ICT team fully understand the business needs of services and their priorities. Representatives from all services within the partnership have been consulted to ensure that decisions are open, understood and agreed by the business.

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10. Summary

The Joint ICT Business was quite rightly identified, as the first shared service, as it is the key enabler to more collaborative working. It has a critical and expanding role in providing effective methods for customers to access and use our services and to develop new working practices, which will improve both our service quality and staff productivity whilst reducing overall costs.

As the partnership moves towards more standardised ICT provision and internet based services, the link to our aspirations to be a flexible and dynamic partnership, able to flex our resources in line with changing business needs becomes clearer.

In order to maximise the potential of our ICT resources and skills, we will engage fully with services so we support the service improvements and deliver cost efficiencies.

As the move towards greater collaboration and a single multi-disciplinary team begins to take shape, the expectations that ICT is the key enabler will increase.

Plans for delivering this strategy are set out in the appendices.

Appendix 1
Joint ICT Business Service – Operating Model

Shared ICT Business Service (CDC, SNC and SDC) – Initial Operating Model (Delivery)

Desktop Support
- Service Desk
- Application installation, upgrades and support
- Remote Access
- Asset management
- Hardware
- Network Printing

ICT Operations
- Infrastructure management and maintenance
- Networks (Voice and Data)
- Server management
- Backup recovery and archiving
- Communications Technology (telephony, AV, video and webcasting ..)
- Security - access management, filtering and remote working
- Standards Adherence (PSN, PCI DSS ..)

Business Applications
- Systems integration, harmonisation and customisation
- Business systems analysis inc supplier liaison
- Technical Website design/implementation and on-line services
- Intranets/Extranet/ Parish & Partner websites
- ICT Project Management and customer relationships

Compliance
- Information security
- Business continuity
- Governance / compliance / ICT procurement
- Contract management
- Performance management and reporting
- Audit arrangements

Spatial and LLPG
- GIS/mapping services
- LLPG updating and maintenance
- Street Naming and Numbering Services

Delivery - ICT Business Strategy, Business requirements, Technical Systems Harmonisation, Innovation

Appendix 2
Delivery of the Strategy

The delivery of the Strategy will be structured through three main work streams – ICT standardisation, Harmonisation of business systems and On-line services. The following provides a high level summary of the projects within each workstream.

Workstream 1
– ICT Standardisation

1   Location Independent workforce deliver systems and services which allow users to work at time and location of their choice. Solutions will be shaped around the needs of the individual rather than constraints of office locations and fixed hours.   Aim is to deliver maximum mobility and flexibility to help reduce our carbon footprint, mileage expenses and release office space to generate income and enable multi-agency working.

2   Effective information sharing - Information will be available in a variety of formats and a number of routes whilst ensuring security and work processes are not compromised.

3   System Stability - ICT systems implemented for high availability, resilience, appropriate, easy to use, securities and reflect partnership and business priorities.

Other projects to support the above include:-

1   Resilient Communication Links

2   Single Service Desk application and contact

3   Unified communications - video-conferencing, instant messaging, desktop sharing

4   Common telephony and ACD (automatic call distributor)

5   Common remote access and single sign on

6   Shared network file storage

7   Unified printing and scanning

8   All users to move to Windows 8 mobiles

9   Corporate backups - physical and virtual

10   Real time disaster recovery across partner sites

11   Common electronic records document management system

12   Shared collaboration space

13   Review of software licensing

14   Review of contracts to align corporate services, i.e., anti-virus, mail scanning, etc

15   Email archiving

16   Common set of procedures and processes

Workstream 2
- Harmonisation of Business Systems

Reduce the number of business systems currently in use to, not only, deliver cost savings, but enable users to have to learn a fewer number of systems well and focus efforts on exploiting what those systems can provide in respect of increased automation, reduced duplication and manual entry.

Workstream 3
- Website and On-line Service Development – 'Your Council, your Services'

All existing websites move to transactional and then responsive web services with full back office integration, on-line and automated telephony payments across all service areas to that our customers can interact with us easily and quickly through their channel of choice.

Superfast Broadband – to enhance the government funding provided through BDUK and secure public and private sector investment to enable the increased provision of superfast broadband infrastructure to homes and small businesses across all three districts and promote take up so that residents have more choice in the way they interact with us.

Progress to Date

As a partnership we are not starting from the beginning and much has already been delivered. This Strategy will ensure that no investment made by any partner is lost, but that work is extended so that all partners can benefit from it. The following provides a summary of progress to date and future plans.

Workstream 1
– ICT Standardisation

What has been achieved so far ....

Location Independent Working

1   Remote working – each partner has secure remote access to email, files and applications for users and members. Users are able to work remotely and access key information.

2   Mobile Devices – secure access to email and calendar on all council-managed devices plus access to council paperwork to help minimise the requirement for printed papers.

3   Wi-Fi – established a secure wireless networks for visiting partners and council owned equipment at all sites.

What comes next …..

4   Unified communications – instant messaging, video conferencing and desktop sharing across the partnership and to our stakeholders. Will deliver savings in mileage and subsistence costs as well as reductions in non-productive time.

5   Identity and access management – single, secure approach to user identification across the partnership.

6   Connectivity – increased data networks to access applications and resources across the partnership. Systems and services will be equally spread across all partner sites to load balance and support increased resilience.

7   Information Security – single approach to information security. Users only have one simple to follow set of procedures for acceptable use.

Superfast Broadband

All three authorities are signed up to their respective BDUK programmes, and seek to enhance Government funding with further public and private investment. Being three rural districts it is a key aim to secure an increased superfast broadband infrastructure and provision. Enabling both homes and small businesses to take advantage that this infrastructure allows is a key priority and we will continue to promote take up and the benefits that superfast broadband brings.

System Stability

What has been achieved so far ………….

1   Some partners achieved ISO business continuity and security standards, use ITIL (Information Technology Infrastructure Library) - set of practices for IT service management (ITSM) that focuses on aligning IT services with the needs of business frameworks.

2   Corporate File Servers – ensuring high availability for users.

3   Network improvements – through health-checks and upgrades able to maximise the lifespan of the current network infrastructures.

What comes next …..

4   Implement appropriate standards across the partnership to deliver consistent, high quality customer focussed ICT services.

5   Demonstrating a high standard of ICT service delivery and increasing our attractiveness to future partners.

6   Corporate File Server serving all partners – delivers security compliance and capacity growth and single point of access for all users.

7   Common, load balanced infrastructure – fully utilise all existing resources and sites to equally balance systems and applications with appropriately trained staff to manage them.

8   Virtualisation of appropriate ICT Systems – review server virtualisation technology as systems are harmonised and standardised to assist in reducing physical hardware (where appropriate), power requirements and licensing. Systems will be scoped for high availability, resilience and disaster recovery and load balanced across all physical sites to fully exploit the existing investments made by the partners.

9   Data Backup – deliver improved solutions which reduce back up time and can be mirrored to our partner sites.

Your Council, Your Services

What has been achieved so far ………….

The partnership has in place a variety of on-line services delivered through individual websites with varying degrees of integration, automated collation, interactive mapping and workflow.

To provide a closer presence a solution called Remote Customer Access Terminals is in place allowing customers to have face to face interactions from remote sites with customer services staff and customers can scan documents to support their applications.

What comes next ……….

A single location where residents can register and obtain information pertinent to them, quickly and easily find information, customising to their particular interests.

Provide residents with the ability to do things on the move e.g. Report it - dynamic solutions to report issues such as fly tipping reports using GPS location tracking, tracking of their application and being pushed updates automatically.

1   Fully responsive website (viewable across multiple device types)

2   Increase Customer Access Terminals across the partnership

3   Front of House – enhance public access terminals to allow access to richer web content.

Harmonised Business Applications

What has been achieved so far ....

1   A number of business applications have been partly harmonised which has helped to drive efficiencies in the support and maintenance of the applications.

2   Procurement of single Finance System – single system, using common process accessed by staff across the partnership – starting October 2015.

3   Shared Legal System –accessible by all legal staff across the partnership

What we want to achieve ....

Users will be encouraged share business systems and to establish common business processes to fully realise the efficiencies and benefits that a shared business system can offer.

All new business systems will be assessed for their ability to automate and assist in improving efficiency and productivity for users, support, maintenance and pricing structures will be negotiated to secure best value and encourage new partners.

The following key business systems will be harmonised during the life of this Strategy. They will be deployed equally across all three sites to reduce direct costs in licensing and maintenance, focus ICT resources to exploit the functionality of the system and enable appropriate disaster recovery balancing.

FINANCIALS

1   Income management system

2   BACs

3   Financials Management System

4   E-Tendering

EMPLOYEE SERVICES

1   Payroll and HR management

2   Time recording, annual leave, sickness, mileage and subsistence

3   Reconciliation - procurement cards, etc

4   Appraisal management

LAND AND PROPERTY SYSTEMS

1   Planning Control

2   Building Control

3   Planning policy

4   Estates Management

5   Environmental health

6   Pest Control plus dog warden services

7   Land charges

8   Licensing

8   Local Land and Property Gazetteer

10   Spatial services

11   Housing/housing waiting list

REVENUES AND BENEFITS

ELECTIONS and DEMOCRACY

CORPORATE

1   Freedom of Information

2   Compliance with national transparency code

ON-LINE SERVICES AND CHANNEL DEVELOPMENT

All existing websites fully transactional and move quickly to responsive with full spatial and back office integration and payments to enable maximum availability of services on-line to enable our customers to interact at a time and location of their choice. Also to be delivered are automations which remove duplication of entry and automatically update changes in status in respect of services which have been requested.

Appendix 3
Financing the Strategy

The Joint ICT Business Service identify, procure and/or commission ICT technologies and services on behalf of all partners and in response to business needs. It works proactively with business areas and vendors to identify opportunities and anticipate business needs.

The principle aim is to sustain, improve and enhance the effective delivery of services to the wider community and partners and effective procurement is one approach to ensuring this and takes into account local needs, business needs, costs, benefits, legislation, government standards and emerging technologies.
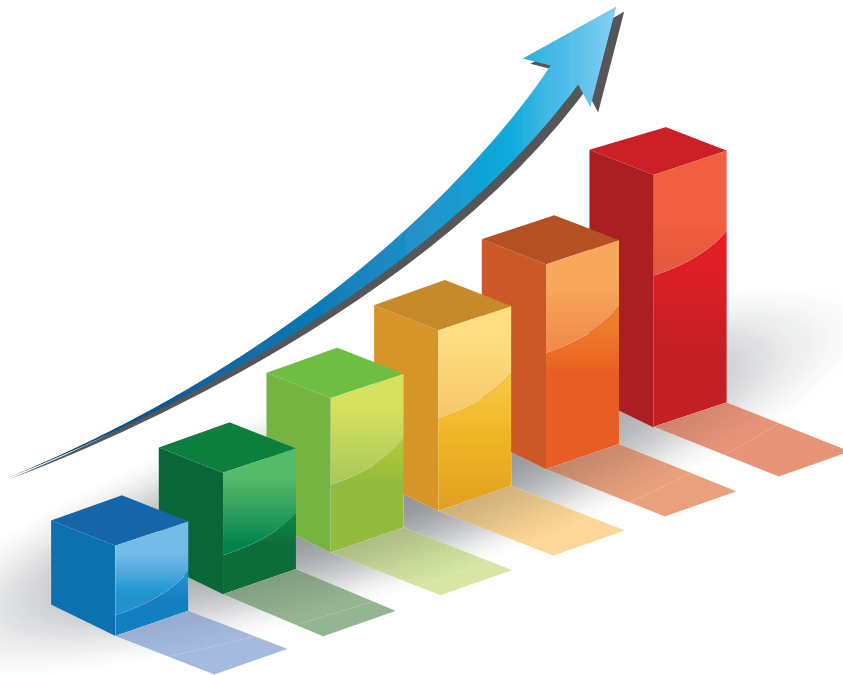
Budgets

Revenue

The permanent revenue budget for ICT Strategy is with the following breakdown:

EXPENDITURE	2015/16	2016/17	2017/18
Staffing costs	1,885,190	1,810,190	1,584,885
Non-staffing costs	814,987	814,987	814,987
TOTAL EXPENDITURE	2,700,177	2,625,177	2,399,872

GRANTS and OTHER FUNDS	2015/16	2016/17	2017/18
Transformation Challenge Award – Implementation of harmonised Financials Management System and related services	300,000	0	0
Transformation Challenge Award Implementation of a single harmonised land and property platform, underpinned by a common electronic records document management system (also includes South Staffordshire Council)	475,000	0	0
TOTAL FUNDING	775,000	0	0

TOTAL EXPENDITURE	1,925,177	2,625,177	2,399,872

Capital Funding

The ICT Strategy does not have a permanent revenue budget to fund all the programmes required to deliver the ICT harmonisation and standardisation programmes and one off projects are funded through the rolling capital programmes across the partners.   The table below sets out the current position with regard to funding the 3 workstreams.

PROGRAMME	FUNDING POSITION
Workstream 1 - ICT Standardisation	Fully funded if 2015/16 capital programmes are approved.
Workstream 2 - Harmonisation of Business Systems:-	
Financials	Fully funded through Transformation Challenge Funding.
Employee Services	Not funded - business case to be presented as part of Shared Services Business Case on benefits and savings to be achieved through harmonised employee services.
Land and Property Systems	Fully funded through Transformational Challenge Award funding and council capital programmes.
Revenues and Benefits	Not funded - business case to be presented as part of Shared Services Business Case on benefits and savings to be achieved through harmonised service delivery.
Elections and Democracy	Not funded - business case to be presented as part of Shared Services Business Case on benefits and savings to be achieved through harmonised service delivery.
Corporate	Not funded - business case to be presented as part of Shared Services Business Case on benefits and savings to be achieved through harmonised service delivery,
Workstream 3 - Website development and online services	Fully funded if 2015/16 capital programmes are approved.

Procurement personal computer equipment such as PC's, laptops, tablet devices, mobile phones and printers

The shared partnership has an estate of over 1700 desktop computers and laptops. The purchase of this type of equipment is funded through the individual ICT hardware budgets held within the individual capital programmes of each partner.

Appendix 4
Approach to Harmonisation of Business Systems

There are four possible approaches for harmonisation of business systems. These are summarised below:-

1. Full system alignment

1.1 One single server infrastructure, one database instance and one application front end.

1.2 Includes the alignment of business processes, business system and hardware = full shared service.

Impact

1.3 Reduction in hardware and operating system licenses.

1.4 Reduced maintenance costs.

1.5 Reduced supplier side annual maintenance fees.

1.6 It may be the possible to rationalise staff resources within the services using these systems.

Risks

1.7 Single point of failure (will be addressed when designing the system).

1.8 It would be difficult to split the database and application if there were changes to shared services in the future.

2. Partial alignment

2.1 Shared database instance on a single server infrastructure, with two separate application front ends.

Impact

2.2 Reduction in hardware and operating system licenses.

2.3 Reduced maintenance costs.

2.4 Some cost reduction for shared application licenses.

2.5 Reduced supplier side annual maintenance fees.

Risks

2.6 Single point of failure (will be addressed when designing the system).

2.7 All partners would need to agree the upgrade and patch management process for the application itself - deviation from this would not be practical.

3. Alignment of hardware only

3.1 One server infrastructure, two separate databases and two separate application front ends.

Impact

3.2 Reduction in hardware and operating system licenses.

3.3 Reduced maintenance costs.

3.4 Some cost reduction for shared application licenses.

3.5 Allows flexibility within both authorities.

Risks

3.6 Single point of failure, which would need to be considered when designing the system.

3.7 Maximum efficiencies will not be realised due to separate processes and procedures (this option may appear more attractive to the Councils as it gives the services involved more flexibility).

4. Hosting by the supplier (Cloud Based)(with or without full system admin)

4.1 This is still under investigation with suppliers and is included in all procurement as there is an increasing offer from suppliers in this area with take-up from customers, both in the public and private sector.

Some of the key benefits to consolidation are:

1. Overall capital replacement hardware programme will be reduced. Servers will be consolidated, but be a higher specification in order to manage the requirements of virtualisation of the systems themselves.

2. Other associated hardware costs include the on-going maintenance contract costs reduced.

3. The harmonisation of business systems will reduce licensing requirements for system software. Use of site licences and single operating system and platform licences will all be streamlined.

4. Upgrades will be aligned and reduced overall, therefore freeing up applications and infrastructure resource.

Process for Harmonising Business Systems

1. Mapping of the existing business processes for each service involved and highlighting the differences will be essential and already being picked up as part of the Transformation Programme. Consideration of the future needs of the services will also be mapped out and agreement on the common processes between the relevant services will be required.

2. An options appraisal for harmonising business systems would consist of a standard process looking at:

2.1 Do nothing.

2.2 Existing systems and solutions in place at either authority.

2.3 Alignment of business system and hardware only.

2.4 Alignment of business processes, business system and hardware.

Options for doing nothing are a standard part of an appraisal of this type. Looking at what the implications are e.g. advantages and disadvantages, costs, timescales, benefits, risks etc.

3. If business processes could not be aligned the evaluation may identify that only the hardware and system is shared but using separate databases.

4. If business processes are aligned then full advantage of systems sharing will be possible. Initial implementation costs, hardware, annual maintenance and licenses will all be reduced and officers will only have to learn one system whilst working across all three authorities.

Existing Business Systems

5. There are a number of business systems currently in use across the partnership with the same supplier and the majority have had local customisations applied. See below.

6. Harmonisation has already begun in the shape of a shared Financial Management System which is supported through national Transformational Challenge Funding of £300,000. In addition, the partnership has also secured £475,000 of Transformational Challenge Funding in respect of harmonising its land and property system. Each business system to be harmonised will be assessed to ensure all related systems are also included and a business case presented which details the efficiency and cost savings to be achieved.

7. Suppliers do de-support systems, and we are given notice of this. There are currently no known timescales of de-supporting of existing business systems (other than for financial management system which is already in progress).

8. All business systems will be kept under review to ensure that any de-support positions promptly addressed. Below is a summary of the key business systems in use across the partnership.

Cherwell District Council

Vendor	App Name	Service Area
Arbritas	Housing	Housing
Bartec Systems	Waste management	Waste
Capita	Payments	Global
IDOX	Uniform	Legal - Land Charges, Planning, Environmental Health, Licensing
Kana	Lagan	Customer Services
Northgate	Iclipse	Customer Services, Revs and Bens, Planning
Northgate	I World	Finance - Revs & Bens
Northgate	Resource Link	HR & Payroll
Xpress	Xpress	Elections

South Northamptonshire Council

Vendor	App Name	Service Area
Bartec Systems	Waste management	Finance - Revenues
Capita	Academy Revenues	Waste
Capita	Academy Benefits	Finance - Benefits
Capita	Housing	Housing
Capita	Payments	Global
Def	MasterGov	Planning & Building Control
Kana	Lagan	Customer Services
Northgate	M3 Total Land Charges	Legal - Land Charges
Northgate	M3 Public Protection	Environmental Health, Licensing
Northgate	Resource Link	HR & Payroll
Open Text	RKYV	Customer Services, Revs and Bens
Xpress	Xpress	Elections

Stratford-on-Avon District Council

Vendor	Service Area
IDOX	Planning Uniform & Building control
IDOX	Environmental Health, Licensing, Housing, Anti-social behaviour
Civica	Open Revenues & Benefits
Civica	Finance Power solve
Capita	Cash Management
Abritas	Housing waiting list
Star	Internet service provider
ESRI	GIS ArcGis Desktop Productivity suite upgrade
Xpress	Elections
AAC Systems	Kofax Annual software maintenance
Sage	Snowdrop HR system
Warwickshire County Council	Payroll
In House	EDMS

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