

**STRATEGY AND PARTNERSHIPS SCRUTINY COMMITTEE
THURSDAY 21 JULY 2011**

CORPORATE ICT STRATEGY – UPDATE

Purpose / Recommendation

1. Strategy and Partnerships Scrutiny Committee are asked to note progress in delivering the Corporate ICT Strategy.

Background

2. The Corporate ICT Strategy was approved by Cabinet on 19th October 2010 and an update on progress was provided to Business Strategy Group on 2nd March 2011.
3. This is a summary report that highlights further achievements to date and work in progress.
4. The objectives of the Corporate ICT Strategy are summarised in the table below.

Our Objectives for ICT

Our high level objectives and priorities are set out below: these will drive our ICT decision-making and delivery over the next three years.

- 1. We will ensure our ICT resources are deployed to support the following priorities:**
 - Projects which improve the Council's cost effectiveness
 - Development and enhancement of the website as a primary source of information, a facility for maximising on-line transactions and as a vehicle for interactive communication with stakeholders
 - The Council's culture change objectives including the development of a Customer Service Centre to improve customer service
 - Meet statutory requirements and critical service development needs
 - Support the drive for 'smarter working', including providing the tools and support to enable staff to work efficiently at home
- 2. We will optimise the potential of the Council ICT infrastructure by:**
 - Reviewing and re-engineering existing processes with a view to streamlining processes and automating transactions wherever possible.
 - Ensuring staff have the ICT skills and competencies required to exploit the ICT technology available.
 - Rationalising and improving data and information management across the Council, maximising the use of new and existing technology in ensuring a consistent approach to data quality maintenance, data reporting, data analysis, data protection and data and document sharing.
 - Creating a robust, secure and resilient ICT infrastructure, to underpin corporate standards of data governance and one that meets corporate

business continuity planning and disaster recovery requirements.

- Ensuring that new technologies integrate with or replace existing ones, and move away from 'silo systems' that meet single service needs to cross-cutting 'corporate systems' that link to each other effectively and facilitate information sharing across the Council.
 - Increasing the use of technology that supports mobile working, providing opportunities for more staff to work flexibly from different Council buildings, from home and in the field.
 - Working with other aspects of corporate governance and business procedures to review security procedures on a continuous basis, keeping information secure wherever or whenever it is handled including remote access.
- 3. We will endeavour to reduce existing ICT infrastructure costs by:**
- Reducing reliance on bespoke applications and reviewing server utilisation and efficiency.
 - Reviewing hardware and software usage and identifying opportunities to promote, develop, eliminate and consolidate existing technologies.
 - Exploring the potential for change to technologies and applications that provide a positive contribution to the Council's efforts on climate change.

Achievements to Date

- **Cost Management** – ICT has delivered its savings targets for 2010/11 and ended the financial year on budget. Measures are in place to ensure that 2011/12 savings requirements are met while still enabling the rollout of windows 7 / Office 2010 and the provision of DR facilities for priority 1 systems within budget.
- The electronic forms that underpin the business critical **Starters / Movers / Leavers** process have been completely revised, simplified and streamlined so that a single request from a line manager encompasses the ICT, telephony, ID card, HR and facilities changes associated with staff movements.
- **Statutory requirements** to change the way that pensions are handled in SAP, cater for the VAT rate change, publish expenditure of more than £500 and meet the new requirements under the International Financial Reporting Scheme have been successfully met.
- More than 58,900 records are now under **electronic records management**. This contributes to flexible and efficient working as well as sharing and improved security by getting key documents online. It also helps in containing running costs by optimising use of available electronic storage and reducing physical storage requirements.
- Improved **Operational Governance of ICT** is in place through the re-purposed ICT Programme Board which now includes representatives

from all directorates, and a number of Information Management or similar boards in directorates themselves. This combination strengthens the engagement between the business and ICT by helping to ensure that projects are driven by business needs and comply with the ICT Strategy. There is a direct escalation route from the ICT Programme Board to the Business Strategy Group which also oversees the implementation of the Corporate ICT Strategy. Microsoft Enterprise Services Programme

- Since securing the **Microsoft Enterprise Agreement** in March 2011, we have been planning and preparing for the rollout of Windows 7 / Office 2010 across the estate. This is a major programme of work over the next 12 to 18 months that will allow us to maintain compatibility with upgrades to our core business applications, will ensure that we have the necessary ongoing compliance with security and Gov Connect requirements, and deliver a raft of improved functionality to end users including:
 - **Lync Communications:** Offers Instant Messaging, integration of voicemail with email, video conferencing and teleconferencing across the estate. Also offers opportunities to reduce the use (and therefore cost) of existing fixed telephony.
 - **Dynamics:** Microsoft Customer Relationship Management system for targeted users and groups; currently undergoing proof of concept testing.
 - **Sharepoint:** Offers an opportunity for collaborative working by sharing documents, diaries and other resources. Provides a key platform for “Federated Working” between organisations. Also allows business critical linked spreadsheets and Microsoft-Access databases that cannot be removed or handled in document manager to be better organised and managed; currently undergoing proof of concept testing
- **The Scalable Survey asset management system** is now providing asset and utilisation data about PCs, printers and software packages. The reconfiguration of equipment as part of the Windows 7 / Office 2010 rollout provides an opportunity to identify and redeploy underutilised items thereby reducing or avoiding future costs.

Work in Progress

1. Technology Strategy

A Technology Strategy is being drafted in support of the ICT Strategy and addresses cross-cutting technologies that are applicable across multiple business units and directorates. This will go to Business Strategy Group for approval in September 2011. There is, however, a

further need for directorates to define their strategy for the key business applications such as SWIFT, ONE and EXOR

2. Web Content Management System

The Drupal open source web content management system is being implemented to replace IBM software and a pilot site has already been successfully developed. The implementation of the restructured public web site using Drupal is on target for completion in September.

3. Employee Self Service / Manager Self Service (ESS/MSS)

An options paper has been developed to cover the implementation of Employee Self Service / Manager Self Service. There are opportunities to make further use of existing technologies and lower cost systems rather than purchasing and developing additional SAP modules. This approach, in conjunction with a programme of process streamlining, offers significant potential for efficiency improvement and reduced operational costs. A full business case is being prepared for the SAP Development Board.

4. Partnership Working with Hampshire

Detailed definition work is taking place for partnership working around the SAP system. This will be followed by an implementation project which is likely to include the relocation of SAP servers to Hampshire as well as reducing our reliance on SERCO and the realisation of the associated cost reductions needed to meet financial savings targets for ICT within the Medium Term Financial Plan.

5. Business Continuity & Disaster Recovery

Building and electrical work is progressing at the Kidlington Fire Service HQ site in order to establish the main Disaster Recovery provision for ICT Systems. The building is scheduled to be handed over to ICT on 20th July and the Disaster Recovery provision will go through formal testing on 27th July 2011. Property are progressing the installation of standby generator facilities for Clarendon Data Centre, County Hall communications room and Kidlington.

6. Information Management.

The Information Management Framework has been defined and agreed in all directorates and the ICT Programme Board has recommended an operational approach to implementation of the associated governance arrangements. Work is in progress to secure business critical Access databases and Excel spreadsheets and to control future development.

7. Telephony Strategy

A telephony strategy is being drafted to support the Council's changing requirements for voice communications. It will encompass fixed telephony, mobile phones and the opportunities that are becoming available to use soft phones as part of the MS-Lync system that will become available as Windows 7 / Office 2010 is rolled out across the estate. Essentially, this means using a laptop or a PC with a set of headphones. The strategy and business case will be presented to Business Strategy group in September.

8. Prioritisation of ICT Resource

Work on statutory and critical systems identified by Services or by CCMT continue to be prioritised via the ICT Programme Board in line with Business Strategy, Most recent examples include SAP changes to pensions, flood defences and van permitting. Specific projects as part of Council re-organisation for Cricket Road Centre closure, Early Intervention Hub sites, and Youth Centres are underway or being initiated.

9. Self-Service

One of the threads of the Changing the way we work initiative under the Council Business Strategy is to improve the ability of ICT users to help themselves, and with fewer ICT staff this is an essential element when it comes to accessing ICT support. We've make progress in the following areas:

- Self service call logging and tracking allows users to raise incidents and minor changes and to track progress themselves. This facility has already been soft-launched and we are specifically targeting higher volume and specialist groups to ensure that it is effective.
- Self service password management was implemented in June. This currently accounts for about 20% of ICT calls and is anticipated to reduce significantly as a result.
- We are developing a range of facilities to help handle support for "how do I?" queries as part of the Windows 7 / Office 2010 rollout. This currently accounts for about 10% of ICT calls. Users will be offered a blended self-help service including FAQs, e-Learning, self paced learning and access to video clips. This will be supplemented by local super users and self service access to ICT. Our aim is to reduce the proportion of direct support calls to the ICT and to refer users to self service facilities wherever possible. .

Key Dates

A further update on progress will be reported to Strategy and Partnerships Scrutiny Committee in the Autumn.

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