

IT Investment Plan

Applications

Ref	Item	Description	Council	Start year	One-off capital	One-off revenue	Recurring revenue	Revenue savings	Resource required
1.	South web site	Relaunch South web site with new design and navigation	South	2010-11	£57k already in approved programme	-	£5k estimated support £3k estimated hosting	£10k support for existing site	Within existing service plan
2.	Vale web site	Relaunch Vale web site with new design and navigation – decision not yet taken to proceed	Vale	2010-11	£35k (estimated) to be taken from existing budgets	-	£5k estimated support £3k estimated hosting	£22k support and hosting of existing site	2 weeks support time, unknown time for content migration
3.	Ocella / Uniform	Replacement of Ocella (South) and Uniform (Vale) with single system. This will also have an impact for local land and property gazetteers and GIS.	Joint	2010-11 for decision 2011-12 to implement	-	£50k estimated	£40k to £105k depending on option chosen (excludes staff costs)	Up to £60k depending on option chosen (excludes staff costs)	EU tender so several months to procure, several more to implement

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4.	Geographic information system (GIS)	Early decision on approach to GIS, can be taken before the Ocella / Uniform decision. Adoption of South approach would lead to the following two items	Joint	2010-11	-	-	-	-	A few days' analysis to support the taking of the decision
5.	Implement shared GIS	Current South GIS is based on obsolescent technology and needs to be rebuilt	Joint	2010-11	-	-	-	Savings arise from common use of GIS but hard to quantify	6-12 months
6.	Populate Vale GIS	Choose priorities with care and then capture selected current and historic data to form GIS database	Vale	2011-12	-	£30k estimated for a data capture officer for one year	-	Savings arise from common use of GIS but hard to quantify	-
7.	Licensing system	Currently using Ocella at South, Lalpac at Vale. Linked to (and will follow) Ocella / Uniform decision. NB Lalpac may duplicate existing functionality so may not be required in the longer term	South	2011-12	TBC	TBC	£11k	-	Significant if data migration is required

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8.	Cash receipting systems	South uses Icon, Vale uses Paris. Harmonisation desirable but not pressing unless lack of compliance with security standards (PCI DSS) becomes a high risk. We are committed to Paris until August 2011 and to Icon until February 2013.	Joint	2011-12	-	TBC	TBC	TBC	Depends on chosen solution
9.	HR Pro	HR systems – same system in use at both councils, but with different modules so that harmonisation is not a trivial undertaking	Joint	2011-12	-	£5000 estimated	-	-	Minimal
10.	Intranet	Separate intranets operating at present. Harmonisation desirable, not only for efficiency but culturally, though benefits are hard to quantify.	Joint	2010-11	-	-	-	-	Within comms team service plan

Ref	Item	Description	Council	Start year	One-off capital	One-off revenue	Recurring revenue	Revenue savings	Resource required
11.	Customer systems	Vale has a customer relationship management system (CRM) that is close to obsolescence. South has a system (PA Database) used for recording a number of customer transactions. Both are affected by changes to waste service. Decision needed based on new customer contact strategy.	Joint	2011-12	TBC	TBC	TBC	TBC	TBC
12.	Grounds maintenance	Request for GIS systems and data to be harmonised in preparation for single grounds maintenance contract Jan 2012	Joint	2011-12	-	-	-	-	Unclear
13.	Mobile working	Ability to work remotely and without taking paper on site, required by several teams. To follow Ocella / Uniform decision as solution will depend on this.	Joint	2012-13	£50k estimated for hardware	-	-	-	-

Ref	Item	Description	Council	Start year	One-off capital	One-off revenue	Recurring revenue	Revenue savings	Resource required
14.	Elections	Review and potentially replace current systems used for managing electoral register and elections. Feasibility study to be completed by December 2010.	Joint	Not before 2011-12	TBC	TBC	TBC	TBC	TBC
15.	Document management	There are different arrangements in place for document management in separate parts of both councils. It has previously been difficult to make a business case for a corporate system but we should come back to this after other harmonisation actions are completed.	Joint	Not before 2012-13	TBC	TBC	TBC	TBC	TBC
16.	Asset management	Financial asset management is a requirement of IFRS. Options include Agresso module or (more likely) an alternative system.	Joint	2010-11	Max £20k already budgeted	-	Max £4k already budgeted	-	Likely to be minimal

Infrastructure

The plan for infrastructure is in three phases:

- phase 1 – complete the projects identified for 2010-11 which produce immediate benefits
- phase 2 – explore the market for outsourced provision of elements of IT infrastructure
- phase 3 – implement an appropriate mixture of outsourced and in-house provision.

It will not be possible to define phase 3 until phase 2 has been completed. Over the five year life of the IT strategy we would expect to replace the whole of the IT infrastructure, whether in-house or provided by a third party. This document includes some indicative costs that will help to set the context during phase 2.

Infrastructure phase 1

Ref	Item	Description	Council	Start year	One-off capital	One-off revenue	Recurring revenue	Revenue savings	Resource required
17.	Server virtualisation	Implement virtualised servers at Vale to ease management, reduce hardware maintenance and energy use	Vale	2010-11	£40k already in budget	-	£4k estimated, to be offset by ceasing maintenance on older hardware	-	Within existing service plan
18.	Shared file storage	Implement shared file storage so that documents can be accessed readily from either site	Joint	2010-11	-	£40k already in budget	£4k estimated, to be offset by ceasing maintenance on older hardware	-	Within existing service plan
19.	Telephone systems	Link the two council telephone systems so that calls between sites are carried on the internal network	Joint	2010-11	-	Within existing budget	-	Small savings arising from carrying calls on private network	Within existing service plan

Infrastructure phase 2

Carry out market testing and then potential procurement of provision of IT infrastructure services. Elements which could be within scope would include:

- server hosting and support
- web site hosting and support
- PC hardware provision and support
- network support
- telephony support
- common operating environment including
 - desktop operating system
 - authentication and directory service
 - email service
 - personal productivity software (word processing, spreadsheets, presentations etc)

Infrastructure phase 3

The third phase for infrastructure can only be defined on completion of phase 2. We estimate that the total investment required if we were to maintain all services in house is as below. This provides a good starting point for comparison with costs of third party provision.

Item	2010-11		2011-12		2012-13		2013-14		2014-15		Total	
	South (£'000)	Vale (£'000)	South (£'000)	Vale (£'000)	South (£'000)	Vale (£'000)	South (£'000)	Vale (£'000)	South (£'000)	Vale (£'000)	South (£'000)	Vale (£'000)
Core network switches			80								80	
Edge network switches									30	30	30	30
Virtualised servers							20	20			20	20
Database servers			5	5							5	5
Remaining servers	10	10	10	10	10	10	10	10	10	10	50	50
Desktops and laptops	40	40	15	15	15	15	15	15	15	15	100	100
Desktop Windows OS							25	25			25	25
Office software							60	60			60	60
Email e.g. GroupWise			15	15	15	15	15	15	15	15	60	60
Directory service			25	25							25	25
Totals	50	50	145	65	40	40	145	145	70	70	450	370

Note – the list of quick wins later in this document includes some potential PC replacements. If these are carried out then the provision made here could be reduced.

Quick wins – applications

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource	Development team resource
20.	Planning	List of development requests from Planning – ARD prioritising	Joint	-	-	-	1 week estimated	6 weeks estimated
21.	Planning	List of development requests from Planning – ARD prioritising	South	-	-	-	6 weeks estimated	24 weeks estimated
22.	Planning	List of development requests from Planning – ARD prioritising	Vale	-	-	-	7 weeks estimated	30 weeks estimated
23.	Uniform upgrade	Upgrade to version 8 will enable some new functions in particular facility to send email rather than letters to consultees – could be worthwhile even in the short term	Vale	-	£5k from existing budgets	-	Minimal	5 days Property Data team for installation and testing
24.	Modern.Gov	System for managing committee papers, currently used at Vale, required for both councils.	South	£20k to be funded by Legal from savings	-	£7k to be funded by Legal from savings	3 weeks estimated	Modern.Gov can replace current system for member / committee details. Still need to provide access to some history.

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource	Development team resource
25.	Idox	Document management system not felt to be working efficiently – after review this could lead to a larger scale project	Vale	-	-	-	2 weeks estimated to review current system and make recommendations	-
26.	Telephone message manager	Make widely available the system used in Planning at South for tracking telephone messages	Joint	-	-	-	Minimal – to put icon on desktop	Work already completed
27.	Directory of staff	Requested by South Scrutiny Committee for benefit of parish councils, a directory of staff organised by council service. Would also be useful for switchboard team. Needs more work on specification.	South (but potentially Vale as well)	-	-	-	Minimal – hope to use existing tools	TBC
28.	Mobile working in Environmental Health	EH team to start to use their (long planned) mobile working solution	South	-	-	-	One week to implement (currently being tested)	One week to add minor reporting functions.
29.	Rent deposit scheme	Replace current database and spreadsheet with more efficient system – FFTF team to look at this – needs specification.	South	TBC	TBC	TBC	TBC	TBC

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource	Development team resource
30.	Online housing register applications	Enhance Abrisas system to accept housing register applications by means of online form – FFTF team to look at this – needs specification.	Joint	£10k estimated	-	TBC	-	-
31.	Abrisas	Streamline aspects of Abrisas system and make minor enhancements – FFTF team to look at this – needs specification.	Joint	TBC	TBC	TBC	-	-
32.	Complaints database	Extend South database so that it can be used at Vale	Vale	£2000 for Oracle licence (which can then be used for other apps)	-	£500	One week for testing and one week for training	Two weeks assuming Vale and South follow same complaints process
33.	Change of circumstances	E-form required for change of circumstances – there is a high volume of notifications from council tax payers and process could be improved	Joint	-	-	-	Any in-house solution would require testing after development	One week estimated but need a proper spec to estimate timescales.
34.	Grants software	A system for administration of grants is needed at Vale	Vale	£5k estimated e.g. for Benefactor	-	£2k estimated	Minimal	-

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource	Development team resource
35.	Time recording (Legal)	Move Axxia database from South to Vale during 2010-11 Q4	Joint	-	-	-	Two days estimated	-
36.	Elections system	South's Halarose installation to be accessible at both sites from 1 December 2010 – either move server or provide access	Joint	-	-	-	Up to one week	-
37.	Time recording (Building Control)	Quick and simple method for surveyors and admin to record time spent on specific activities, needed by 1 October 2010	Joint	-	-	-	Both Ocella and Uniform have upgrades planned	-
38.	Finance systems interfaces	There is a range of interfaces between cash receipting systems, Academy and Agresso. The need is to reduce manual intervention and make them more efficient.	Joint	-	-	-	Two weeks estimated	-

The total development time estimated is around one person year. We would expect to pay a salary of around £30k, so with on-costs the total cost of a developer to implement these quick wins would be around £38k.

Quick wins - infrastructure

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource
39.	BlackBerries	Identify which staff need BlackBerries and procure the equipment	Joint	-	£125 per handset	£252 per connection	Within existing resources
40.	Laptops for shared managers	Identify which managers are mobile between sites and would benefit from having laptop computers and docking stations rather than desktops at each site	Joint	£1100 per user, estimated 20 users, each freeing two desktops for reuse	-	-	Two days build per machine
41.	Wantage Civic Hall	Check network link, upgrade if necessary. Provide additional PC or consider use of thin clients. Resolve issues with telephones.	Vale	£1000 for new switch	Up to £2500 for outside help if needed	-	Two weeks to analyse and resolve configuration issues
42.	Replace / upgrade old PCs	Replace 66 older PCs and upgrade memory in 101	South	£38k	Up to £5k for outside help if needed	-	Substantial – may need outside help
43.	Replace / upgrade old PCs	Replace 54 older PCs and upgrade memory in 130	Vale	£42k	Up to £5k for outside help if needed	-	Substantial – may need outside help
44.	Link phone systems	Link the two council telephone systems so that calls between sites are carried on the internal network	Joint	-	£500 engineer time to be met from existing budget	-	Within existing resources

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource
45.	Replace firewalls	Firewalls linking each council to Oxfordshire Community Network are six years old and no longer up to the job	Joint	£10k	-		Within existing resources
46.	Email archiving	Replace email archiving solution and extend GroupWise email archiving to Vale (but not until after decision is taken on future email system)	Joint	£8100 software £2000 hardware	£4500	£1600	3 weeks estimated
47.	Network health check	Thorough third party analysis of both council networks to identify reasons and solutions for poor performance	Joint	-	£10k estimate		Within existing resources
48.	Meeting rooms	Video conferencing facility between sites, with screens for computer display too	Joint	TBC	TBC	TBC	TBC
49.	Telephones	Direct dial in (DDI) numbers for all Vale employees	Vale	-	-	-	Within existing resources
50.	WiFi	Consider provision of WiFi facilities for customers at Wantage Civic Hall (and Guildhall if appropriate) – cost depends on desired level of security	Vale	-	£1000 per site	£500 per site	Within existing resources
51.	Agresso upgrade	Probable upgrade to Agresso 5.53 – will require changes to firewall rules and may also need client PCs to be upgraded	Joint	-	-	-	Within existing resources

Ref	Item	Description	Council	One-off capital	One-off revenue	Annual revenue	Support team resource
52.	Communication with members	Review processes and facilities for communication between officers and members in time for new councils from May 2011	Joint	TBC	TBC	TBC	Within existing resources