



Leicester
City Council

**Finance, Resources and Equal Opportunities
Scrutiny Committee
Cabinet**

16 January 2001

29 January 2001

Leicester City Council's ICT Strategy 2000/01 to 2002/03

Report of the Town Clerk

1. Purpose of Report

This report presents the ICT Strategy for the Council for the period 2000/01 to 2002/03.

2. Summary

The purpose of the Council's ICT Strategy is to provide a corporate policy framework for ICT resources.

The strategy seeks to demonstrate how ICT resources will be focused during the years 2000 – 2003 to meet the Council's strategic service priorities.

The framework establishes key objectives over the planned period set in the context of national and local priorities, describes achievements to date, suggests a process for agreeing and further developing the strategy and shows links to other service and resource strategies and plans.

A separate detailed Action Plan shows how the objectives will be achieved. The Action Plan will be ongoing and updated regularly.

SRG and the Members IT Working party have been consulted in the early stages of the development of this strategy. There has also been consultation with IS managers and officers in departments through ICT-TSG.

The first draft of the strategy was presented to SRG and Directors Board in October 2000 for comment. This second draft has been significantly revised in the light of feedback received.

3. Recommendations

The Cabinet is recommended to approve the ICT Strategy.

4. Financial and Legal Implications

The separate Action Plan section of the report describes individual projects which include budget implications.

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LEICESTER CITY COUNCIL'S ICT STRATEGY FRAMEWORK

1. OVERVIEW

The purpose of the Council's ICT Strategy is to provide a corporate policy framework for ICT resources. The strategy seeks to demonstrate how ICT resources will be focused during the years 2000 – 2003 to meet the Council's strategic service priorities. The framework establishes key objectives over the planned period set in the context of national and local priorities, describes achievements to date, suggests a process for agreeing and further developing the strategy and shows links to other service and resource strategies and plans. A separate detailed Action Plan shows how the objectives will be achieved. The Action Plan will be ongoing and updated regularly.

2. CHALLENGES FACED

Like most organisations, preparation for the Millennium date change presented a significant challenge, directing resources away from other more forward looking projects. We were also faced during 1996/7 with the challenge of integrating in excess of 9 major and 157 minor systems from Leicestershire County Council, as part of Local Government Re-organisation.

The challenge for 2000 and beyond is to –

- improve on supporting the delivery of Council services,
- make more effective use of the Council's information resources,
- engage public participation in our decision making processes,
- improve access to information and services in Leicester generally,
- convincing our service users to take up electronic services.

Our response to these challenges will be shaped by central government priorities, local priorities developed from the Community Plan and other strategies, the need to maintain and develop our existing ICT investment and opportunities offered by rapidly changing technology.

3. MISSION

The aim of the ICT Strategy is:

“To enhance the reputation of Local Government in Leicester by improving access to information and services in Leicester generally and to that of the Council in particular and engaging public participation in our decision making processes, through the effective and efficient use of ICT.”

Creative, effective and widespread use of ICT is pivotal to achieving the vision of a prosperous, sustainable and inclusive Leicester. Our strategic ICT objectives for the next 3 years are guided by this vision.

4. POLICY CONTEXT

The Government's vision of e-government is to give people better access, greater convenience and provide services increasingly tailored to individual needs, and at a lower cost to taxpayers. In this context government wants local authorities to look at –

- Building services around people's needs, not the Council's needs
- Making government and its services more accessible
- Increasing choice in service delivery, and encouraging the use of electronic services
- Ensuring that everyone is included by dealing with the barriers of costs, language, skills and aptitudes
- Making better use of information

Government intends that all services, which can be, should be electronically delivered. The target set for central government - 25% of dealings with the government should be capable of electronic delivery by 2002 and 100% by 2005 – is likely to be set for local government as well.

Leicester's first Community Plan sets out six key priorities for the city:-

- Equality
- Community Safety
- Education
- Health
- Environment
- Jobs and Regeneration.

The Community Plan is the primary driver of the Council's business planning processes that seek to ensure services and therefore resources are targeted at achieving these priorities for the city in the most cost effective and efficient way.

The Performance Management Framework seeks to link the many complex corporate strategies and plans in a coherent way that enables the Council's achievements to be more clearly defined, monitored and evaluated. The Best Value Performance Plan sets out how the Council will review its services in order to provide best value and improve the quality of services the Council provides. In many cases the best value option for service improvement will involve the use of ICT and service units will need to consider the case for electronic service delivery as part of their best value review process.

5. ACHIEVEMENTS TO DATE

- ICT is recognised as a key corporate resource at Member and Board level;
- The Council has a modern, high capacity, resilient voice and data network covering over 130 Council owned sites;
- There are established, well attended, internal ICT strategy groups that meet regularly to discuss and agree corporate ICT developments;
- About 3,600 or 80% of office based staff have access to a corporate e-mail service;
- Almost two thirds of office based staff i.e. over 3,200 have access to the Council's Intranet service;
- We have had an Internet site – www.leicester.gov.uk - since May 1999 that receives over 6,000 'hits' a day and customer feedback suggests they find it user friendly and helpful;
- Eleven public Libraries offer Internet access to members of the public and about 50 schools give Internet access to staff and pupils;

- We have an established IT for Members project (since 1996) and 48 of 56 Councillors have loan PCs in their own homes most of which are connected to the Council's e-mail and Intranet services;
- Business continuity arrangements for the Council's primary systems (AS/400) are described as 'best practice' by the District Audit;
- We have four dedicated, fully equipped, training rooms and have recently become a European Computer Driving Licence (ECDL) accredited training site.

6. KEY ISSUES SUMMARY

The key issues that will have to be dealt with include the following –

- Co-ordination and integration of information and systems within the Council
- Co-ordination and integration of public sector information and services within the City
- Better understanding of customer needs and requirements
- Fundamental review of business processes to incorporate electronic delivery of services
- Funding - developing e-services in parallel with traditional services will require additional funding
- HR – training staff to implement, support and use new technology and systems
- Security of information and ICT systems
- Business continuity planning and disaster recovery for critical systems
- Legislative requirements
- Managing change

7. CONSULTATION AND PROCESS FOR AGREEING STRATEGY

SRG and the Members IT Working party have been consulted in the early stages of the development of this strategy. The draft Community Plan and key corporate strategies were assessed and the goals and priorities therein helped shape this strategy. There has also been consultation with ICT-TSG, through heads of ICT and IS managers and officers in departments.

The draft strategy will be presented to SRG and ICT-TSG for further comment before being presented to Directors Board and Cabinet and Scrutiny for approval.

Consultation will continue with other relevant consultative ICT groups to further develop the detail of the strategy thus recognising that the strategy is not only a technical one.

8. STRATEGIC OBJECTIVES

The following strategic objectives, with an example project illustrating each objective, have been agreed –

1. To facilitate cross service working within the Council and between the Council and other agencies.

Example - the Land and Property Gazetteer (LPG) system will provide improved access to land and property related information encompassing all streets, properties and areas of land and ensure consistency across the Council's land and property data. The LPG data will be available for reference and address verification purposes

throughout the Council. It will also be integrated with the National LPG to facilitate access to information required for the conveyancing process.

2. To maximise access to local public services through ICT.

Example - the EQUAL project is developing ICT applications to provide access to information about air quality, Cabinet and Scrutiny papers, employment, school curriculum material, traffic, travel, training and development, and public services in and around Leicester.

3. To optimise the use of Council's ICT in order to achieve Best Value

Example - the Financial Management Information System (FMIS) is a key corporate system critical to the operations of the Council. The re-implementation, with a web-based front end, will make the system more "user friendly" and enable more managers to use it.

4. To support the raising of service standards through the use of ICT

Example - the National Grid for Learning (NGfL) aims to raise standards in teaching and learning through the use of ICT in the classroom and the office. This is also linked to the Broadband initiative and to the Excellence in Cities agenda.

9. LINKS TO OTHER STRATEGIES / PLANS

The diagram below summarises the relationship of the key service strategies and the key resource strategies, including the ICT Strategy, to the Community Plan.



The service strategies in effect describe what the Council is trying to achieve whereas the resource strategies describe how this will be achieved.

Clearly ICT would generally help support service delivery through facilitating information management and dissemination, contributing to productivity improvements and offering opportunities to reduce costs. ICT could also have a more direct impact on improving service delivery by being an integral part of business processes. Key service strategies have been reviewed. Priorities which link to the three strategic objectives of the ICT Strategy, or where ICT could play an integral part, are identified below –

Education Development Plan

Two of the eight priorities in Leicester's Education Development plan are:

- Raise standards of achievement in Information Communications Technology and promote its use in teaching and learning.
- Increase participation and promote inclusion.

ICT is central to the first priority above. There is a link between the second priority above and the second objective of maximising access to local public services through ICT.

Childrens Services Plan

One of the eight priority themes of the Children's Services Plan is:

- Multi-agency and Corporate approaches: a partnership approach is the key to future developments as the new flexibility's of pooled budgets and joint commissioning becomes available.

There is a link here with the first objective of facilitating cross service working between the Council and other agencies.

Community Care Plan

The Community Care Plan is located within the Health Improvement Programme, the Joint Investment Plans, and other key partnership plans which together set out the strategic direction for health and social care services. There is again a link here with the first objective of facilitating cross service working between the Council and other agencies.

Health Improvement Programme

The Health Authority has the lead responsibility for developing the programme, which relates to health and social care services across three local authorities and addresses the interface between social care and the acute and primary health care services. An aim of the Health Improvement Programme is to "Deliver better integrated user centred health and social care".

The first objective of facilitating cross service working between the Council and other agencies links into this programme.

Joint Investment Plans

A specific aims of the JIP is to "Improve partnership working between agencies, and the development of services across the interface between health and the local authority". Again the first objective of facilitating cross service working between the Council and other agencies applies here.

Crime & Disorder Strategy

The aim of the strategy which is shared by partners is "to work together to make the culturally diverse City of Leicester a safer place...". Two of the objectives of the Crime & Disorder Strategy are "Reducing the opportunities for crime to occur" and "Improving services to victims". There are links with the first and second objectives of the ICT Strategy namely facilitating cross service working between the Council and other agencies and maximising access to local public services through ICT.

Agenda 21 Action Plan

The plans address sustainability issues considered critical to "quality of life" in the city. The issues include –
"Employment opportunities" which links to objective two "To maximise access to public services through ICT",
"Transport", "Energy", "Pollution control" and "Waste management and resource use" - ICT already plays an important role in the management of these. There is also a link to objective three to optimise the use of Council's ICT.

Housing Strategy

Key objectives of the strategy include –

"To enable all citizens of Leicester to find a home which suits their needs",
"To offer citizens housing choices ..." and
"To develop community capacity and tenant participation across the City",
which link to objective two "To maximise access to public services through ICT".

The Housing Department aims to achieve these objectives in partnership with both the public and private sectors which links to objective one - facilitating cross service working between the Council and other agencies.

The Leicester Regeneration Strategy

The focus of the strategy is tackling social exclusion (link to objective two maximising access to public services through ICT), and its aim is to improve the quality of life for local people, by raising standards in the most deprived neighbourhoods and communities.

To achieve these goals, the Leicester Regeneration Agency will be working closely with other strategic partnerships in the City, through the development of cross-cutting issues including community engagement, joined-up working and joint evaluation. This aligns to objective one: facilitating cross service working between the Council and other agencies.

Local Cultural Strategy

The City Council is currently in the process of developing its strategy, which will be produced in partnership with other agencies and will guide arts, cultural and leisure provision in the City for the next 10-15 years. Public access terminals and the development of the People's Network are key elements within the Cultural Strategy. There is again a link here with objective one of the ICT strategy to facilitate cross service working between the Council and other agencies.

Quality Protects

This is a three-year government programme requiring improvements in the management of safe, effective and high quality services for children in need.

Objective one "To optimise the use of ICT..." aligns with the management element of this programme.

The Local Transport Plan

The plan, approved by both Leicester City and Leicestershire County Councils, aims towards integration within and between modes and with land-use planning. ICT will play a pivotal role in "Transport management " the third element of the strategy. There are links with objectives one and three of the ICT Strategy.

10. PERFORMANCE MANAGEMENT

The IT theme is to undergo Best Value review in Year 4 of the programme (2003/04) and covers IT Services, IT units in departments that have this function, and EDISS (the IT support service to schools). However, because ICT supports the work of many service and business units some parts of the IT function will need to be involved in some elements of these reviews. An example is the "Communications and Promotions" review. Issues relating to the overall design of the Council's web site are being examined via the work of the Communications Unit (Chief Executives).

A set of twelve key Performance Indicators for service delivery by ICT functions within the authority - IT Services and the ICT sections in Arts & Leisure, Environment & Development and Housing - have recently been established to help monitor and measure performance. These appear in Appendix A.

The Government has set targets for electronic service delivery in central government of 100% of services capable of electronic delivery by 2005. The government recognises that local authorities are currently at very different levels of development in their approach to electronic service delivery and has therefore not set the same target for local government. However, the government has proposed that each council set its own electronic service delivery targets, as far as practicable consistent with that goal.

We are beginning to develop our own local targets and performance measures for electronic service delivery to align with the national objective. The following draft targets are suggested in the Council's Internet strategy:

Within three years:

- X% of consultations with citizens will be capable of being carried out through the Internet through home technology and City wide access points;
- X% of City Council staff with access to the Intranet;
- X% of staff with a positive view of ICT as a means of enhancing service delivery (this will require a baseline survey);

Other more service focused targets are also being developed.

11. RESOURCES AND FUNDING

Budgetary management in the Council is devolved to departments. This means that there is no corporate budget for ICT developments. Any ICT expenditure must compete with departmental priorities which are different for each of the eight departments.

Established procedures must be followed to get approval for major spending on any ICT project (refer to Appendix B). These procedures are designed to ensure that –

- there is always a clear business case for developments, reflected in the ICT Strategy,
- the specification meets the business needs at the most appropriate level,
- the best price is obtained for that specification, and
- implementation is reviewed against business objectives and to identify any lessons for the future.

Any ICT project (or project with an ICT element) that will impact on other corporate projects or applications or that will impact on central resources, in excess of £20,000 needs to be approved by the Strategic Resources Group (SRG). Projects costing more than £100,000 need Member approval. SRG or Members examine the business need and justification of expenditure for the project. Standard cost justification documentation exists that is designed to ensure that all potential costs have been properly considered. The cost/benefit analysis also needs to include the business case and justification for the particular option selected.

Only projects that are included in departmental ICT strategies are normally considered. Projects that are necessary for exceptional circumstances, such as new security threats or unanticipated initiatives or legislation, could also be considered.

Electronic service delivery will have to developed in parallel with traditional services and that will inevitably require additional funding, both capital and revenue funding.

Funding for most current projects has been determined and committed from existing budgets. It will be difficult to secure funding for any cost escalation, unplanned expenditure, or unexpected deficit particularly for corporate projects because of budget constraints.

Obtaining funding for future projects will be a challenge. No new bids will be considered from the Capital Programme for the year 2001/02. The situation with regard to the year 2002/03 is not clear.

This means external sources of funding, both UK and EU, will become much more important.

The Government is expected to provide additional financial resources over the next three years to help local authorities fund e-government. However, details of how funding will be allocated to local authorities have not yet been announced.

Opportunities for funding from regional and national sources include GOEM, DfEE ICT Learning Centres programme, DETR Invest to Save, and the New Opportunities Fund. Some of these however insist on matched funding.

EU sources, like the European Social Fund, will also need to be pursued as they have in the past for projects like EQUAL.

Advertising, sponsorship and partnership working could help fund some ICT projects such as the development of a web portal.

12. ACTION PLAN

The separate Action Plan lists current and planned projects that will help realise the strategy. Whilst it is recognised that some projects meet more than one strategic objective, projects appear only under one strategic objective, deemed the most appropriate. Projects are reviewed and monitored by project boards at regular intervals and the Action Plan updated as necessary. The Action Plan is thus a dynamic document making the whole strategy an active plan.

APPENDIX A – Key Performance Indicators for ICT functions

The following are twelve key performance indicators (KPIs) for the ICT functions of the Council, which includes IT Services and the IT functions in Arts & Leisure, E&D and Housing. They are based on a draft suggested by the SOCITM Best Value Steering Group:

1	Customer satisfaction
	Number of users surveyed
2	Percentage calls resolved within agreed time scale
	Number of calls logged
3	Percentage of successful projects
	On time
	Within Budget
	Achieving results
4	Procurement cost of workstation
5	Total cost of connection to the voice network
6	Cost of connection to data network
7	Support costs per workstation
8	Workstations supported per specialist
9	Ratio of workstations to employees
10	No of training hours received per employee (assumes 5200 staff, 3800FTE)
11	Availability of the ICT service
12	Accessibility of information to the general public

APPENDIX B – Best Value in IT (Project Value exceeding £20,000)

STAGES/OUTPUT	DEFINITION	AUTHOR	CONSIDERED BY
Project Mandate	The great idea from the ICT Strategy	Anyone	DMTs
↓			
Feasibility Study	Options, outline specification, implications and recommendations	Person nominated by DMT	DMTs, Assistant Director IT Services
↓			
Business Justification	Estimated project costs and reasons why resources should be committed to this project	Person nominated by DMT	SRG
↓			
Project Brief	Defines the project and includes an outline project plan	Project Executive	SRG (May also require Cabinet decision)
↓			
Project Initiation Document	Detailed requirements specification. Detailed stage 1 plan. Outline plans for remaining stages. Roles and Responsibilities	Project Manager	Project Board
↓			
Project Acceptance	Accept deliverables. Lessons learned	Project Manager	Project Board and SRG
↓			
Post Implementation Review	Have the business objectives been realised?	<£100k Project Manager >£100k Internal Audit	Project Board and SRG. If value >£100k Audit Sub Committee (and/or Service Committee)

ICT Strategy Action Plan

Introduction

The Council's ICT Strategy provides a corporate policy framework for ICT resources. The framework establishes strategic objectives set in the context of national and local priorities –

1. To facilitate cross service working within the Council and between the Council and other agencies.
2. To maximise access to local public services through ICT.
3. To optimise the use of Council's ICT in order to achieve Best Value.
4. To support the raising of service standards through the use of ICT.

This Action Plan describes various major projects - current and planned - that will help realise the strategic objectives. Although some projects meet more than one strategic objective, projects appear only under one strategic objective, deemed the most appropriate.

Projects are reviewed and monitored by project boards at regular intervals and the Action Plan is then updated as necessary. The Action Plan is therefore a dynamic document and the whole strategy is an active plan.

The Index in Appendix 1 of this document summarises the projects.

Appendix 2 has a schematic of key corporate projects based on a model developed by the Cranfield School of Management. The technique provides a useful method of analysing ICT projects by classifying them into one of four categories -

- High Potential
- Strategic
- Support
- Key Operational

Projects are categorised using both objective information and judgement.

Strategic Objective 1 -

“To facilitate cross service working within the Council and between the Council and other agencies”

East Midlands Regional Broadband

Project Executive: Jen Clarke – Head of Education IS
Project Manager: David Cheetham - Consultant
Business Objective: To enhance learning opportunities, tackle social exclusion and widen participation.
Project Objective: To connect schools (also possibly libraries, museums and galleries) through high speed i.e. 2 Mb, links to the Internet to develop specialist content and to deliver information and services between participating LEAs.
Budget Implications: £18,000 from Education Dept. for part contribution to project. 50 % DfEE and 50% matched funding from LEA
Timetable: Invitation to tender 17 July; selection of contractor; implementation commences early 2001
IT Resource:
Position Statement: Expression of Interest published; tenders evaluated; contractor selected; technical design being finalised.
Category: Strategic

Internet Web Site

Project Executive: Jill Craig – Assistant Director, IT Services
Project Manager: Steve Scott – IT Services
Business Objective: To provide electronic access to the Council’s information and services.
Project Objective: To develop attractive content, to deliver accurate reliable information and to provide services securely and conveniently.
Budget Implications: Both in-house and external development; £25,000 funding allocated for external development.
Timetable: Launched May 1999
IT Resource: Web Team and Dept. IT resources
Position Statement: Redesigned May 2000; further on-going development
Category: Strategic

Intranet

Project Executive: Jill Craig – Assistant Director, IT Services
Project Manager: Steve Scott – IT Services
Business Objective: To provide a single easily accessible system to diverse applications and information within the Council.
Project Objective: To facilitate storage, retrieval, processing and dissemination of corporate information resources.
Budget Implications: In-house development; no new funding required
Timetable: Launched Feb 1999
IT Resource: Web Team and Dept. IT resources
Position Statement: Redesigned July 2000; further on-going development
Category: Strategic

Land and Property Gazetteer (LPG)

Project Executive:	Fraser Robson - Assistant Director, E&D
Project Manager:	Frank Wilcock – IT Services
Business Objective:	To provide a means of sharing information between departments and agencies locally and at a national level.
Project Objective:	To ensure consistency across the Council's land and property data by applying the BS7666 referencing system to all streets, properties and areas of land within its administrative area, by setting up a BS7666 compliant LPG for the Council. To make the LPG available for reference and address verification purposes throughout the Council.
Budget Implications:	£200,000 from the 2000/2001 Capital Programme. A bid for £63,500 capital funding will be made for 2001/2002. There will be revenue costs of £55,000 from 2001/2002 onwards.
Timetable:	Data loaded into a BS7666 compliant LPG, and passed to the National LPG by 31 st March 2001.
IT Resource:	IT Services and E&D Information Services Unit
Position Statement:	Address matching is underway; tender for capture of Land and Property boundaries awarded to Ordnance Survey; suppliers being sought for Gazetteer and Web mapping server software.
Category:	Strategic

Implementation of Outlook/Exchange

Project Executive:	Jill Craig - Assistant Director, IT Services
Project Manager:	Anne Mather – IT Services
Business Objective:	To improve the Council's facilities for communication and to ensure they are as effective and efficient as possible.
Project Objective:	To replace Pegasus Mail, the Council's current e-mail solution, with Outlook/Exchange.
Budget Implications:	Total estimated cost £106,000 shared across all departments.
Timetable:	Commence pilot in Education Dept Feb 2001, commence general deployment April 2001, complete implementation by March 2002
IT Resource:	IT Services and Dept. IT functions
Position Statement:	Began implementation and testing within IT Services; delays caused by technical complexity and problems
Category:	Strategic

Property Management Information System (PAMIS)

Project Executive:	Jill Craig - Assistant Director, IT Services
Project Manager:	Iain Lambert – IT Services
Business Objective:	To develop a corporate database of property information to facilitate the efficient and effective management of non-dwelling council-owned property.
Project Objective:	To enable effective management of property assets, both operational and investment. To provide facilities for the effective maintenance control for planned and reactive maintenance. To ensure efficient budgetary management, for maintenance expenditure and lease income. To provide facilities for timely and accurate management information. To provide interfaces to corporate financial systems.

Budget Implications: Total estimated cost £140,000. E&D, TC&CR, Commercial Services and Education.
Timetable: Implementation of Maintenance module by April 2001. Implementation of Terrier module by March 2001.
IT Resource: IT Services and Dept. IT functions
Position Statement: There have been several iterations of the Maintenance module. Acceptance testing finished in Dec 2000 and a final prototype is awaited; E&D aim to complete their screen design by Jan 2001.
Category: Key Operational

Web Portal

Project Executive: Jill Craig - Assistant Director, IT Services
Project Manager: Ismail Vania – IT Services
Business Objective: To investigate the requirements for the development of a web portal to achieve an integrated vision of on-line information and services in Leicester involving Leicester City Council, other public sector organisations, the local business community, voluntary organisations, community groups, and others with a stake in Leicester.
Project Objective: To produce a written report documenting a strategic approach and implementation plan for the development of an Internet web portal for Leicester.
Budget Implications: Consultancy cost £6,000
Timetable: Draft report expected mid-Nov 2000, final report end-Nov 2000.
IT Resource: IT Services and Dept. IT functions
Position Statement: Consultant has met with Members and officers within the Council and others externally. Report produced Dec 2000. Need to consider recommendations and proceed to next stages.
Category: Strategic

Strategic Objective 2 -

“To maximise access to local public services through ICT”

EQUAL

Project Executive: Nick Hodges – Area Traffic Control
Project Manager: Ian Ridley - Area Traffic Control
Business Objective:
Project Objective: To develop applications for - air quality monitoring and forecasting, traffic and travel information, training and employment information, school curriculum development, public information and Council reports.
Budget Implications: Co-funded by CEC-DGXXIII / C6 Environment
Timetable: 1997 – preparation, 1998 – design and development, 1999 – integration and technical verification, 2000 - demonstration
IT Resource: External
Position Statement: Infrastructure implemented; Intranet and Internet web sites launched; testing, demonstration and evaluation underway; project ends March 2001.
Category: High Potential

People’s Network

Project Executive: Patricia Flynn - Head of Libraries, Arts & Leisure.
Project Manager: Adrian Wills - Arts & Leisure.
Business Objective: To provide public access ICT including Internet access at each library site across the city.
Project Objective: To implement the city library ICT network to include the provision of CD-ROMs, office software, Libraries catalogue, adaptive ICT for people with visual, aural or physical impairment and access to the Internet.
Budget Implications: New Opportunities Grant of £580,448 over 3 years, 10% match funding over 3 years, approx. £60,000.
Timetable: Submit detailed project proposal March 2001; Implementation September 2001- 2003.
IT Resource: Arts and Leisure ISU, IT Services.
Position Statement: Project proposal in preparation.
Category: Strategic

Public Access Kiosks

Project Executive: Ismail Vania – IT Services
Project Manager: Juliet Owen – IT Services
Business Objective: To trial a small number of kiosks for the delivery of information within the City.
Project Objective: To provide summary and contact information in Leicester’s four main minority languages. To use audio and pictorial icons for communicating with ethnic minorities and the visually impaired. To assess the advantages and disadvantages to the Council and users and thus help the Council determine whether it is worthwhile pursuing this technology further.
Budget Implications: £23,000 - £17,867 from IT Services, £5,133 from EQUAL
Timetable: Submit detailed project proposal March 2001; implementation

IT Resource: September 2001- 2003.
Position Statement: Web Team
Jul-Aug: planning, design and consultation, Sep:
implementation and testing, Oct: operational, Nov-
Dec: evaluation and feedback.
Category: Strategic

Strategic Objective 3 -

“To optimise the use of Council’s ICT in order to achieve Best Value”

Automated PC Inventory

Project Executive: Jill Craig - Assistant Director, IT Services
Project Manager: Paul Masters - Town Clerks & CR
Business Objective: To ensure the Council’s corporate processes are as effective and efficient as possible.
Project Objective: To gather information on PC hardware and software electronically, over the network, and make that information available in a central database
Budget Implications: £25,000 from IT Services
Timetable: Phase 1 (TC&CR) to be partially implemented, to be complete by end January 2001, complete roll-out to end March 2001
IT Resource: IT Services
Position Statement: Difficulties with automated remote installation have held up initial deployment of the inventory software product. A manual inventory and local software installation is now being carried out to supplement the partial automatic deployment.
Category: Support

Cyborg Structured Payroll

Project Executive: Mark Noble - Chief Financial Officer
Project Manager: Trevor Shaw - Town Clerks & CR
Business Objective: To make more effective use of resources.
Project Objective: To implement module with additional features.
Budget Implications: Increased licence fee. Funded by Payroll section.
Timetable: Fully functional by April 2001.
IT Resource: IT Services and Finance Payroll
Position Statement: Project has started and expected to go live on 1 April 2001
Category: Key Operational

E-Commerce

Project Executive: Tom Stephenson - Town Clerk
Project Manager: Paul Masters - Town Clerks & CR
Business Objective: To ensure the Council’s corporate processes are as effective and efficient as possible.
Project Objective: To assess feasibility and implications as a preliminary to assessing the overall scope and benefits for e-commerce across the Council
Budget Implications: None
Timetable: Evidence of on-line purchasing and payment by end-2001.
IT Resource: IT Services and Finance
Position Statement: Initial on-line transactions have been carried out with one supplier. Legal difficulties with the documentation for the acquisition of a purchasing card account have been overcome and the account should be active before the end of January 2001.
Category: Support

FMIS - Masterpiece/Net Implementation

Project Executive:	Richard Watson - Assistant Director, Arts & Leisure
Project Manager:	Shared between members of the Project Team (including Bob Sherwood – Finance)
Business Objective:	To make the FMIS system more “user friendly” and therefore encourage more managers to use it.
Project Objective:	The implementation of a Windows style operation for the FMIS system utilising Internet technology
Budget Implications:	Potential cost of £15,000-£16,000 for purchase of an NT server at £13,500 and a small element of Training/Consultancy. Cost of re-writing in-house developments to suit modified core system likely to exceed £70,000. Potentially funded via competition strategy initiative or by user departments.
Timetable:	Full implementation by Jan 2001.
IT Resource:	IT Services and Finance
Position Statement:	Project is stalled due to the inability of the supplier to produce a working platform for Masterpiece/Net. Matter escalated to senior management of both organizations
Category:	Key Operational

Legal Case Management

Project Executive:	Peter Nicholls - Head of Legal Services
Project Manager:	Anita Parmar - Legal Services
Business Objective:	To continue improvements in Legal services.
Project Objective:	To provide a Case Management system that will meet the needs of the Legal Services division and fulfill Best Value requirements
Budget Implications:	To be identified. Funded by Legal Services
Timetable:	Full implementation by 1 st April 2001
IT Resource:	IT Services and external
Position Statement:	3 suppliers shortlisted from tendering process; supplier presentations w/c 22/01/01.
Category:	Key Operational

Libraries Management System (TALIS) Replacement

Project Executive:	Patricia Flynn - Head of Libraries, Arts & Leisure.
Project Manager:	Adrian Wills - Arts & Leisure.
Business Objective:	To replace and upgrade the essential service delivery system that has become unreliable, unsustainable and inadequate to meet the government’s Library Standards.
Project Objective:	To develop a specification for a replacement Library Automation System. To determine the technical and managerial issues associated with the implementation of the new system and make recommendations to address these. To develop a costed model of potential ways of meeting the specification. To identify sources of funding to purchase and run the new system, and prepare any relevant papers required to guarantee the funding package needed. To prepare a tender document for the purchase of a new system. To develop a

Budget Implications: detailed timetable for the project.
 £330,000 capital (source unidentified) and £153,000 annual revenue costs are estimated. Revenue costs may be found from ceasing the joint arrangement payment to the County Council.

IT Resource: Arts & Leisure ISU, IT Services.

Timetable: Jan-Feb 2001, planning design, consultation and political approval sought. Jan-March 2001 tender document prepared and published. May 2001 decision made on system, and programme of installation agreed with supplier. Programme of installation September 2001-March 2002. Launch system April 2002.

Position Statement: Business case developed, preparing detailed specification. Seeking funding.

Category: Key Operational.

Political Management Support System

Project Executive: Charles Poole - Assistant Town Clerk
 Project Manager: Paul Masters – Town Clerks & CR
 Business Objective: To ensure that a system is in place which will support the new political structure of the Council.

Project Objective: To develop reports and agendas, and their supporting papers, through the Intranet. To develop the use of the Intranet by Committee Secretariat and Departments producing papers so that reports, agendas, supporting papers and minutes can be published promptly. To enhance systems so that Officers and Members can freely access appropriate committee information relating to the decision-making process, subject to safeguards for confidential information. To extend systems so that information (excluding agenda B items), can simply be made available to the public. To provide a vehicle whereby feedback can be collected.

Budget Implications: £50,000 from Committee Secretariat
 Timetable: Operational on the Intranet by September 2000 and Internet by January 2001.

IT Resource: IT Services and external
 Position Statement: System now operational on Intranet and Internet
 Category: Strategic

Network Management System Replacement

Project Executive: Jill Craig - Assistant Director, IT Services
 Project Manager: Mark Hawksley – IT Services
 Business Objective: To provide a modern network management facility, to provide a diagnostic facility and ensure network and data integrity.

Project Objective: To replace existing Sun solution with system to meet modern network requirements.

Budget Implications: £20,000 bid in 2001/02; not yet approved
 Timetable: Completion in year 2001-2002
 IT Resource: IT Services and external
 Position Statement: Awaiting funding approval.
 Category: Key Operational

Novell 5 Implementation

Project Executive: Jill Craig - Assistant Director, IT Services
Project Manager: Mark Hawksley – IT Services
Business Objective: To provide a modern network operating system environment upon which the authority's electronic file and print services operate.
Project Objective: To implement a standard PC Network Operating System (Novell 5)
Budget Implications: £60,000 for TC&CR and Chief Executives. Departments self fund; IT Development Fund, Departmental funding
Timetable: Orders to be placed late August
IT Resource: IT Services and dept IT functions
Position Statement: Design stage completed and early implementation commenced.
Category: Key Operational

Remote Access Server Replacement

Project Executive: Jill Craig - Assistant Director, IT Services
Project Manager: Mark Hawksley – IT Services
Business Objective: To provide a modern flexible remote access network infrastructure to deliver modern business applications.
Project Objective: To replace existing remote dial in network access solution
Budget Implications: £25,000 from IT Services budget
Timetable: Operational by end of September 2000
IT Resource: IT Services and external
Position Statement: Order for central equipment placed - awaiting delivery.
Category: Key Operational

Sports EPOS Replacement System

Project Executive: Paul Edwards – Head of Sports, Arts & Leisure.
Project Manager: Paul Constantinou – Arts & Leisure.
Business Objective: To replace and upgrade an essential service delivery system that has become unreliable.
Project Objective: To provide up to date facilities for the management of sports centres with comprehensive and flexible booking and reporting capability, which will bring about improved services to the public and improved management information.
Budget Implications: £150,000. To be met by a transfer of £53,000 from usable DSO reserves relating to the former Sports DSO and by re-prioritisation of existing revenue budgets over two financial years.
IT Resource: Arts & Leisure ISU, IT Services.
Timetable: Full implementation by 1st April 2001.
Position Statement: ITT shortlisting phase imminent.
Category: Key Operational.

Strategic Objective 4 -

“To support the raising of service standards through the use of ICT”

Customer Care Best Value Review

Project Executive: Tom Stephenson – Town Clerk
Project Manager:
Business Objective: To improve and modernise the Council’s relationships with the public and arrangements for access to local public services.
Project Objective: To undertake a Best Value Review of Customer Care encompassing all Council services, except schools.
Budget Implications: Fundamental review of Customer Services Centre and Switchboard (budget £313,000) and Social Services Switchboard (budget £32,000).
Timetable: 10/10/00 briefing to Scrutiny Panel, 5/12/00 report to Directors Board, 3/1/01 report to Scrutiny Panel, 4/12/00 report to Cabinet, Jan 2001 report for BV Inspection Team
IT Resource:
Position Statement: Provisional standards and targets have been developed.
Category: Strategic

National Grid for Learning (NGfL) Phase III

Project Executive: Jen Clarke – Head of Education IS
Project Manager: Mariam Forrester – Education
Business Objective: To help raise standards in education and to support lifelong learning.
Project Objective: To provide hardware, software and networks, and Internet access to 35 schools, as well as training in the use of ICT in the educational context and to develop information content.
Budget Implications: £290,000 from Education Dept; 50 % DfEE and 50% matched funding from LEA
Timetable: All 35 schools connected by early 2001.
IT Resource: EDDISS and external contractors
Position Statement: Site surveys complete; most cabling jobs complete
Category: Strategic

Appendix 1 – Index of Projects

Project Title	Project Manager	Comment
1. To facilitate cross service working within the Council and between the Council and other agencies.		
East Midlands Regional Broadband	David Cheetham - Consultant	
Land and Property Gazetteer (LPG)	Frank Wilcock – IT Services	
Implementation of Outlook/Exchange	Karl Prince – IT Services	
Property Management Information System (PAMIS)	Iain Lambert – IT Services	
2. To maximise access to local public services through ICT.		
EQUAL	Nick Hodges – Area Traffic Control	
People's Network	Adrian Wills – Arts & Leisure	
Public Access Kiosks	Juliet Owen – IT Services	
3. To optimise the use of Council's ICT in order to achieve Best Value.		
Automated PC Inventory	Paul Masters – Town Clerks	
Cyborg Structured Payroll	Trevor Shaw – Town Clerks	
E-Commerce	Paul Masters – Town Clerks	
FMIS - Masterpiece/Net Implementation	Bob Sherwood - Finance	
Legal Case Management	Anita Parmar – Legal Services	
Novell 5 Implementation	Mark Hawksley – IT Services	
Libraries Management System (TALIS) Replacement	Adrian Wills - Arts & Leisure	
Network Management System Replacement	Mark Hawksley – IT Services	
Political Management Support System	Paul Masters – Town Clerks	
Remote Access Server Replacement	Mark Hawksley – IT Services	
Sports EPOS Replacement System	Paul Constantinou – Arts & Leisure	
4. To support the raising of service standards through the use of ICT		
Customer Care Best Value Review	Brian King – Town Clerks	

NGfL Phase III	Mariam Forrester – Education	

<p style="text-align: center;"><i>Strategic</i></p> <p>Implementation of Outlook/Exchange (*) Political Management Support System (*) Intranet (>) Internet web site (>) Land and Property Gazetteer (*)</p>	<p style="text-align: center;"><i>High Potential</i></p> <p>E-Commerce (+) Public Access Terminals/Kiosks (*)</p>
<p style="text-align: center;"><i>Key Operational</i></p> <p>Property Management Information System (*) FMIS (*) Structured Payroll (*)</p>	<p>Support</p> <p>Pegasus Mail (<) PC Inventory system (+) Personnel system (\$)</p>

High Potential – Projects which may be important in achieving future success.

Strategic – Projects which will provide strategic business advantage.

Support – Projects which are valuable but not critical to operations.

Key Operational – Projects on which the organisation currently depends without which operations would be severely compromised.

Key:

- + Potential development project
- > Existing System needing enhancement
- < System being replaced by current development project
- * Current development project
- \$ Existing system satisfactory