



Developing a digital council

Belfast City Council, ICT Strategy



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1. Executive summary

Purpose of the ICT Strategy and key challenges

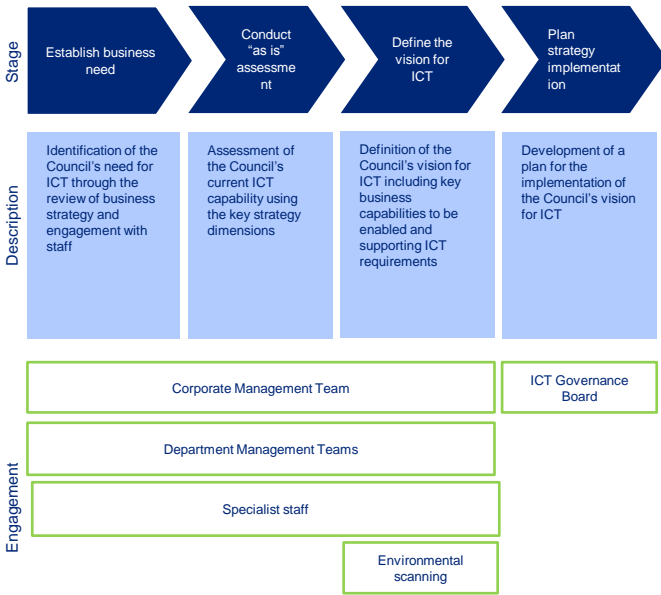
Belfast City Council requires an ICT Strategy to support the delivery of its key business priorities

Purpose of the ICT Strategy

The ICT Strategy will provide a framework for members under the remit of the Strategic Policy and Resources committee to oversee the coherent, long-term development of the Council's ICT platforms and systems – over a period of 3 years – according to the Council's key business priorities.

Approach

The approach taken to the development of the ICT Strategy (and summarised in the diagram below) included engagement with key internal stakeholders as well as analysis of good practice in local government elsewhere.



Council's city leadership role and economic development plans through the Super-connected City Project and the advancement of a Digital Hub for Belfast. However, based on the strategic context and current state assessment conducted as part of the development of this strategy, the following challenges (and the way in which ICT is utilised in to overcome them) will be key to the delivery of the Council's corporate goals:

- Delivering outcomes for the city:** having gained responsibility for leading community planning for the city, the Council must ensure that its data is of sufficient quality to support the necessary analysis of community needs and the impacts of interventions.
- Achieving more with less:** Given the current rates freeze and on-going public sector budgetary constraints, the Council has committed to delivering £20 million in savings by 2015. ICT will need to play a key role in meeting this target. However, Digital Services is itself under significant pressure to deliver efficiencies within its operation.
- Managing significant business change and competing priorities:** the full implications of major transformation initiatives such as Local Government Reform and the Council's Leisure Transformation Programme have yet to be established. The Council must also ensure that change is co-ordinated carefully across all aspects of the Council including business structures and processes, data, applications and technology.
- Collaborating at a regional level:** Linked to delivering efficiencies, there are opportunities to explore a shared services model at a regional level in NI. The Council should continue to assess these opportunities, but also weigh up the relative advantages and disadvantages of cloud based solutions.

Key challenges to be addressed

ICT is recognised as playing a key role in the delivery of the Council's Corporate plan, and will be required to enable each of the strategic themes. The plan includes a number of ICT-related objectives relating to the use of mobile computing, social media and online transactions as enablers for service improvement and efficiencies. ICT will also contribute strongly to the

Local Government Reform

Delivering the right ICT option to support Local Government Reform

Introduction

ICT is one of the key areas where there is the potential to collaborate across the 11 new councils and save money by doing so. As part of the 'Transition Support Package' (£47.8M) provided by the Executive to support transition costs for Local Government Reform, £4M has been provided to cover the cost of council borrowing in relation to ICT costs and systems convergence for the next 2 financial years.

The regional Systems Convergence Working Group with leading ICT analysts, Gartner, led a number of facilitated workshops to consider the ICT needs of the local government sector. A series of consultative workshops and engagement events were held with the sector to inform this area of work and involved SOLACE, the NILGA Executive and representatives of local government's professional officer groups including IT officers.

Roadmap for Regional ICT Services

The key findings and recommendations arising from this work, can be summarised as follows:

Operating Model

The general consensus is that we move towards the introduction of a federated/hybrid operating model for the delivery of regional ICT services where:

- Local councils retain control of local ICT strategies, service delivery, applications and ICT infrastructure,
- and regional governance arrangements manage the delivery of agreed collaborative ICT projects.

Key Foundation Projects

In order to enable the delivery of collaborative ICT solutions across councils there are some essential building blocks that need to be put in place. Dedicated resources will be required to manage the design, procurement and implementation of these critical enabling projects. Robust business cases must be drawn up for each of the proposed foundational projects and agreed through regional governance arrangements before they are delivered. Key foundation projects include:

- **Design and configure a local government network to connect councils,**
- **Design and implement regional identity and access management to provide secure access to potential shared applications,**
- **Design and procure a regional telephony solution,**
- **Develop a regional data centre approach,**
- **Develop a business case for a regional Microsoft Enterprise agreement to reduce licensing costs.**

Implementation

Officers from Digital Services will play a key role in delivering a regional approach to the delivery of ICT services. This will initially involve the creation of the terms of reference for regional governance and the development of business cases for the agreed foundation projects.

One of the most urgent and critical tasks will be to build the platform to provide secure access to IT systems from transferring functions. This must involve a consistent approach for the whole of local government.

Vision for a digital council

The Council should focus on the development of six digital capabilities

Introduction

The Council's vision for ICT is one of a digital council which is equipped to take advantage of the latest technology developments to enable it to meet its business goals. The vision is based on the development of six key digital capabilities with a number of supporting capabilities. The six digital capabilities are summarised below and are then expanded upon on subsequent pages. Supporting capabilities grouped by the strategy dimensions described in Appendix 2 are covered in Section 5.

Digital information management

Digital Information Management is the capability to design, build and maintain systems and policies that minimise duplication, protect the quality of the Council's data, help ensure compliance with relevant legislation and facilitate efficient case management.

Digital Insight

Digital Insight will be vital for councillors to support decision-making at both city wide and local levels. Better use of information will promote a more direct and connected form of representation, which will require members to continue to maximise the use of new technologies.

Digital Insight is the capability to conduct detailed analysis of a range of data including any of: organisational data (e.g. vehicle locations, leisure centre usage), sentiment data (e.g. public reaction to Council events expressed on social media), environmental data (e.g. footfall on shopping streets) and community data (e.g. metrics relating to citizen wellbeing) to measure the performance of the business, assist with decision making and inform community planning.

Digital citizen services

Digital Citizen Services is the capability to deliver day-to-day Council services (e.g. venue bookings, reporting missed bin collections) to

citizens and local businesses through digital channels such as web or mobile apps, improving customer experience and generating internal efficiencies.



Digital field service delivery

Digital field service delivery is the capability to use mobile, location based and remote access technologies to increase the productivity of Council staff who are based outside of a main site Council site.

Digital partner engagement

Digital partner engagement is the capability to work with external parties in a collaborative and/or integrated manner to deliver outcomes for customers or for the wider city.

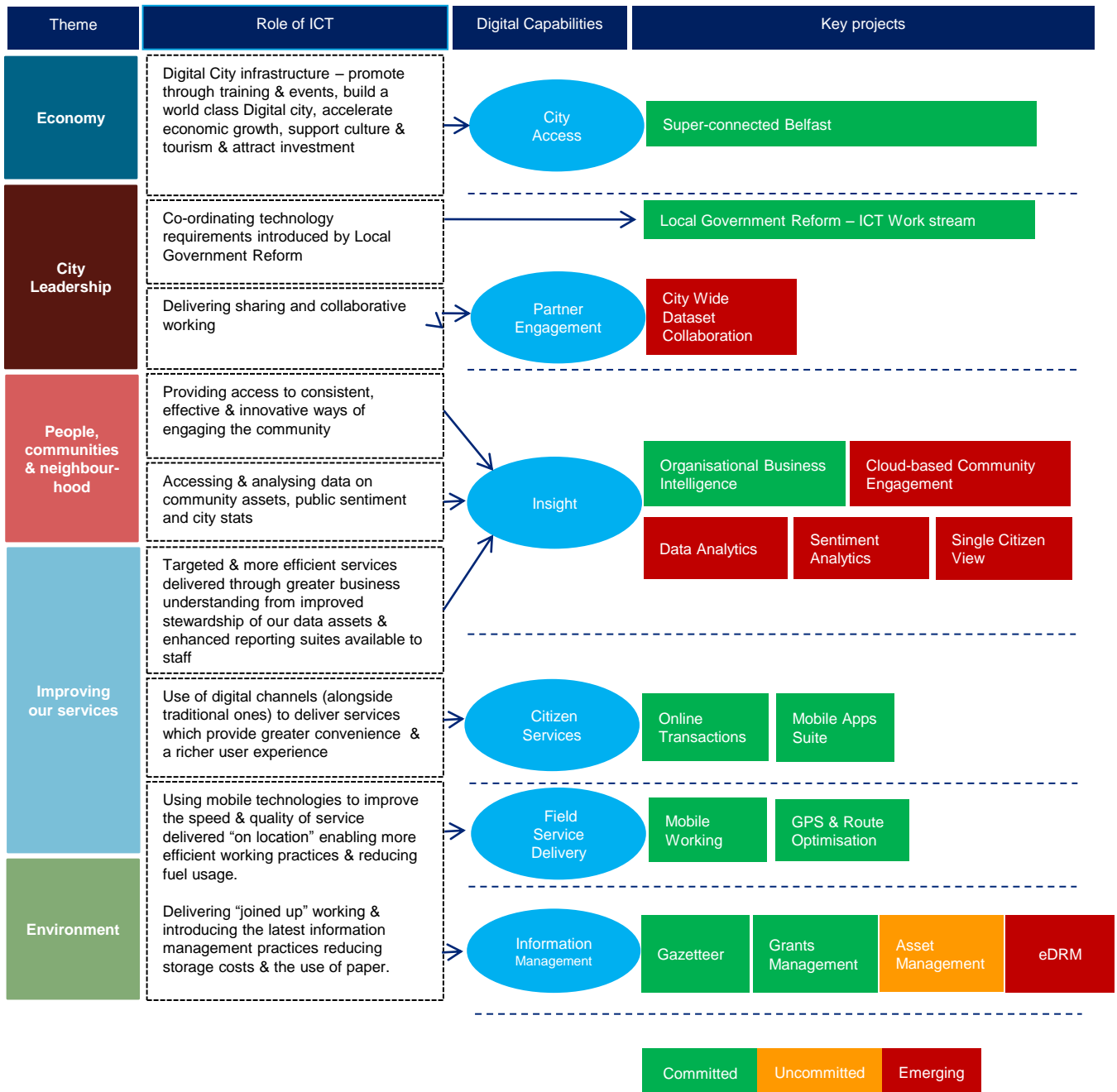
Digital city access

Digital access is the capability to provide a digital infrastructure for Belfast and to promote social inclusion in the use of digital services through the delivery of training and demand stimulation activities for citizens and businesses.

Summary of recommendations

The Council requires a portfolio of projects that will help it deliver against its strategic themes,

The following diagram provides a summary of digital capabilities and key projects mapped to the Council's strategic themes. Supporting capabilities and projects are not included here, but are included in the more detailed roadmap.



What does the strategy mean for me?

The strategy will make a difference to a number of Council stakeholder groups

Introduction

The Council's vision for ICT supports a number of interconnected viewpoints, with each viewpoint representing a distinct Council stakeholder group. These viewpoints have been constructed through the stakeholder engagement process and are summarised below.

Stakeholder viewpoints – what does the ICT strategy mean for me?



For citizens

“Makes my life easier”

- Accessible services
- More needs met
- More channels of engagement
- Meaningful consultation
- Uses technology I am familiar with
- A trusted provider



For businesses

“Helps me compete”

- Fast networks
- Efficient services
- Convenient online transactions
- Less bureaucracy
- Training in key ICT skills
- Open data sets for use in the development of new products/solutions



For members

“Keeps me engaged”

- Easy to use
- Access to live datasets and real-time information
- Richer channels of engagement with citizens



For the Council and staff

“A better place to work”

- More joined up
- Increased productivity
- Increased satisfaction
- Business agility
- Innovation
- Strategic input



For visitors

“Makes Belfast more accessible”

- Good wifi coverage
- Convenient updates on local facilities and events
- No hassle event booking

Critical success factors

The successful implementation of the ICT vision is dependent on a number of key factors

Introduction

There are a number of critical success factors that must be managed for the Council to achieve its ICT vision. These are described below.

Securing senior corporate buy-in

This strategy sets out the way in which the Council will use ICT to meet its challenging business goals. It must therefore be treated as the Council's strategy for ICT as opposed to a strategy for Digital Services. The strategy will need to be approved by the Strategic Policy and Resources committee and its implementation governed at both member and director levels. Directors will then be responsible for providing the necessary leadership and ownership of the strategy implementation within their departments. Failure to do this will result in the strategy gaining insufficient traction to have the required impact.

Communicating to staff

Effective communication of the strategy to Council staff will be a critical aspect of successful implementation, which (as explained above) must be carried out on a Council-wide basis. Other than explaining the key elements of the content, this should be designed to make staff aware of the rationale behind the strategy, the corporate commitment to its delivery and the roles they have to play.

It is particularly important that the governance aspect of the strategy is explained as early as possible. Staff must understand the Council's mechanism for appraising proposed investments in ICT and how this reflects the goals of the organisation. The message concerning the role of the business in managing the delivery of ICT-enabled change is also key message to ensure that sufficient consideration is given to the true benefits of a project and that sufficient consideration is given to how a project will be delivered to ensure the benefits are realised.

In addition to the initial communication it is essential that regular progress updates are provided to staff to keep them informed and help maintain momentum on the implementation.

Introducing governance at the outset

Given the degree of business change that the Council is anticipating during the period of this strategy and the volume of competing demands that this is likely to generate, it is crucial that the issue of governance is dealt with as an immediate priority.

It is essential that the necessary mechanisms are in place from the beginning and that sufficient agility is built in to deal with new requirements introduced by programmes such as **Local Government Reform** and **Leisure Transformation**. Failure to do so is likely to undermine the delivery of the strategy and result in investment in projects that do not deliver the outcomes the Council requires.

Taking a phased approach

It is recommended that a phased approach is taken to the delivery of the strategy for the reasons set out below.

- It is clear that significant time and resource will be required to deliver even one of the digital capabilities outlined in the ICT vision in full and it is important that the Council realises as many of the benefits as early as possible.
- It is likely that the Council will have to deal with the emergence of new high priority requirements (e.g. associated with Local Government Reform) during the period of this strategy – a phased approach will allow the Council to be more agile and better able to deal with change.
- The budgetary constraints that the Council is currently under will dictate that the Council will need to shape its implementation plan according to the availability of funding.
- A phased approach makes the planning and control aspects of the strategy more manageable including dealing with the interdependencies between the capabilities.

2. Introduction and strategic context

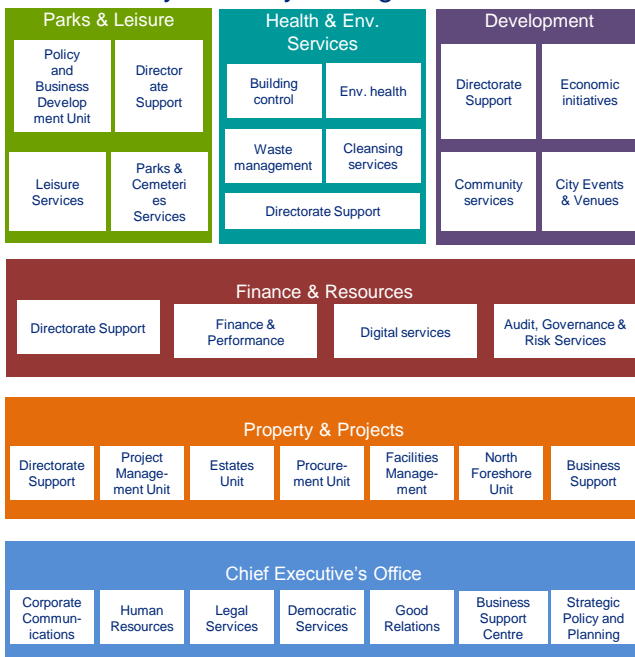
Introduction

Belfast City Council requires an ICT Strategy to support the delivery of its key business priorities

Overview of Belfast City Council

Belfast City Council ('the Council') is the largest local authority in Northern Ireland with 51 councillors representing the nine electoral areas across the city. The Council provides public services and leadership for Belfast and is responsible for the delivery of a number of key services to citizens and businesses such as those relating to refuse collection and disposal, street cleansing, waste management, community development and the provision of leisure, parks and recreational facilities.

The key functions of the Council are summarised in the diagram below, grouped by the department in which they currently belong.



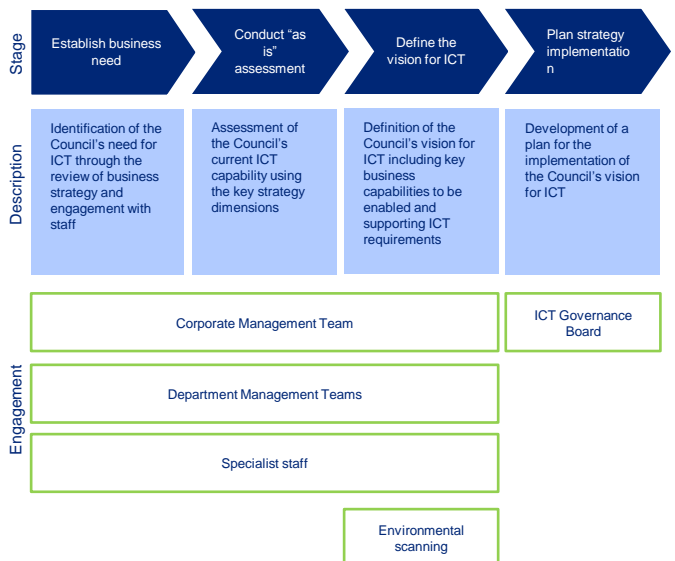
Responsibility for the provision of ICT lies with Digital Services, a function within the Council's Finance and Resources Department. Digital Services has 92.3 FTEs and controls corporate budgets for the delivery of ICT within the Council. This involves the implementation, maintenance and support of the telephony, network, server and end-user ICT hardware and software and the provision of related training.

Purpose of the ICT Strategy

The ICT Strategy will provide a framework for members under the remit of the Strategic Policy and Resources committee to oversee the coherent, long-term development of the Council's ICT platforms and systems – over a period of 3 years – according to the Council's key business priorities.

Approach

The approach taken to the development of the ICT Strategy (and summarised in the diagram below) included engagement with key internal stakeholders as well as analysis of good practice in local government elsewhere.



ICT within the Council

The Council is a large user of information & communications technology (ICT) with over 1,700 workstations and supports a wide ranging portfolio of software applications and databases, running over a complex and widely dispersed infrastructure.

Environmental analysis

Political, economic and technological change presents both challenges and opportunities

Introduction

The Council is currently operating within a rapidly changing environment. The most significant environmental factors are summarised below.

Local Government Reform

From 1 April 2015, there will be a new, bigger Belfast City Council, with more powers to improve quality of life. In particular, the Council will:

- extend its electoral boundary to add 56,300 residents from parts of the current Castlereagh, Lisburn and North Down councils.
- transfer in new powers (and people) in planning, roads, urban regeneration, community development, housing, local economic development and local tourism.
- take on responsibility for leading community planning for Belfast.

The full implications for the Council are yet to be determined. However, it is clear that the Council will require significant flexibility over the next two years to deal with the transition to a new operating model while also being open to the types of opportunity to collaborate and standardise at a regional level that are identified in the Northern Ireland Local Government Association (NILGA) IS Strategy & Roadmap ¹.

Challenging economic conditions

Public sector funding constraints linked to the global economic downturn continue to put pressure on local authorities with Councils being forced to consider new ways of working to deliver more with less.

Digital Services currently derives income of approximately £1.95m for the provision of ICT Services to a number of external customers – equivalent to over 28% of its current total cost base. £1.7m of this income is from the Northern Ireland Housing Executive (NIHE). There are two key changes that could have a significant impact on this NIHE income stream, namely the NIHE

being replaced by new structures and the implementation of Universal Credit. At this time the full impact of these changes remains uncertain, although Digital Services believes it is unlikely that any changes will have a significant negative impact on income within the planning horizon of this ICT Strategy. Digital Services will however need to prepare for the scenario that this income stream will disappear at some point in the future.

Digital Inclusion

Research has indicated that upcoming welfare reform will hit Northern Ireland harder than anywhere else in the UK², with Belfast expected to lose more money than any other major UK city.

The Council must ensure that its services are delivered in ways that are accessible to all.

The council has already invested in Public access ICT suites in 12 community centres and through the Super-connected Belfast project further access to free Wi-Fi will be made available in public buildings across the city.

Making use of these resources will help to break down barriers to engagement with technologies, and will support improved access to online and mobile channels, through training, mentoring, technical support and ICT related business support.

Developments in ICT

Three of the most significant developments in a rapidly changing technology landscape are:

- the challenges and opportunities that are presented by the ever increasing volume of information generated in the “Digital Age”.
- the commoditisation of ICT through advances such as cloud computing and mobile devices.
- The rising expectations of the public how are used to web and mobile channels of engagement with the private sector and in social media.

Business strategy

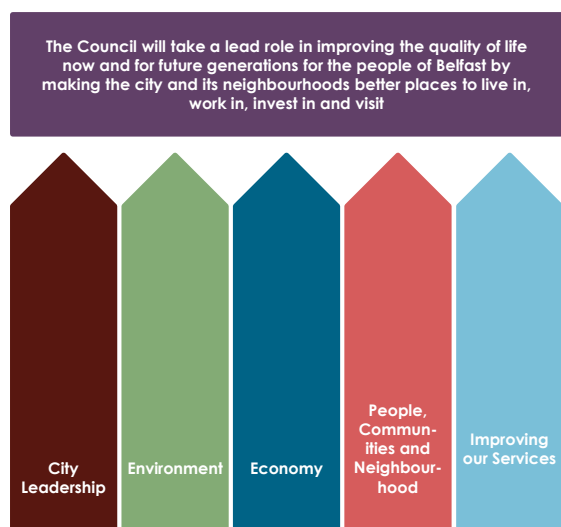
Belfast City Council will take a lead role in improving the quality of life for the people of Belfast

Introduction

This section sets out the broad strategic framework within which the Council is operating and the implications for ICT.

Corporate Plan

The Council's corporate plan highlights the need to deliver key outcomes for Belfast while finding more efficient ways to deliver its day-to-day services. It's vision and strategic priorities are presented below.



To support the delivery of this plan the Council has set out an Investment Programme for 2012 to 2015, which includes the following dimensions:

- **Physical** - investing £150 million in capital projects.
- **Economic** - investing £34 million in local economic growth, delivering 600 job, work placement and internship opportunities and increasing local procurement to 60%.
- **People, Communities and Neighbourhoods** - investing £29 million in a range of projects, including the implementation of a £10 million grant aid programme to support local communities.

- **Value For Money** – freezing rates or increasing them below inflation.

Efficiency Programme

Given the current rates freeze and on-going requirement to demonstrate value for money in the delivery of its services, the Council has committed to delivering £20 million in savings by 2015.

Leisure Transformation

Belfast's leisure estate is aging (the majority of the stock is more than 25 years old) and its condition is deteriorating. Local government reform also means that there is also a need to address leisure services in new areas of the city. The Council has therefore identified the need to radically re-think and transform leisure provision to make sure health inequalities are addressed, as well as improving value for money. This transformation will be supported by an investment of £105m and is targeted to deliver efficiency savings of £2m per year by 2016.

Implications for the ICT Strategy

ICT is recognised as playing a key role in the delivery of the Council's Corporate plan, and will be required to enable each of the strategic themes. The plan includes a number of ICT-related objectives relating to the use of mobile computing, social media and online transactions as enablers for service improvement and efficiencies. ICT will also contribute strongly to the Council's city leadership role and economic development plans through the Super-connected City Project and the advancement of a Digital Hub for Belfast.

The ICT implications of Leisure Transformation will only be determined after the future delivery model for leisure services has been selected.

3. ICT vision

Vision for a digital council

The Council should focus on the development of six digital capabilities

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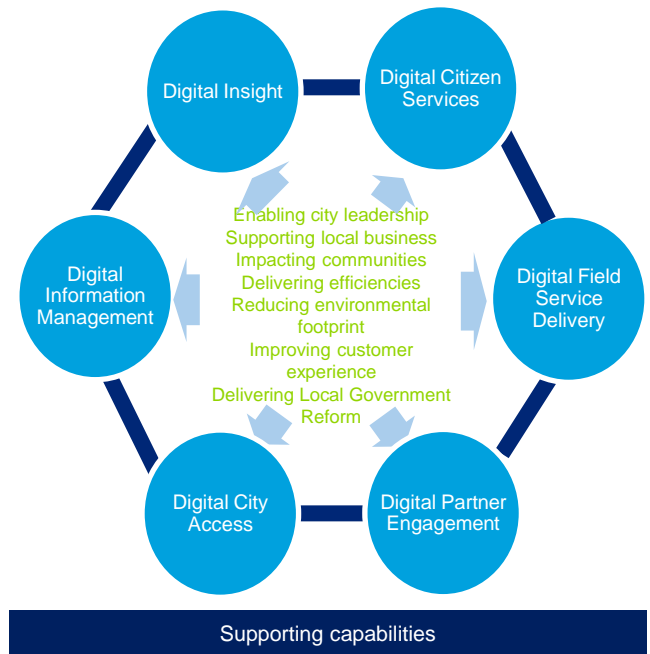
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Digital city access

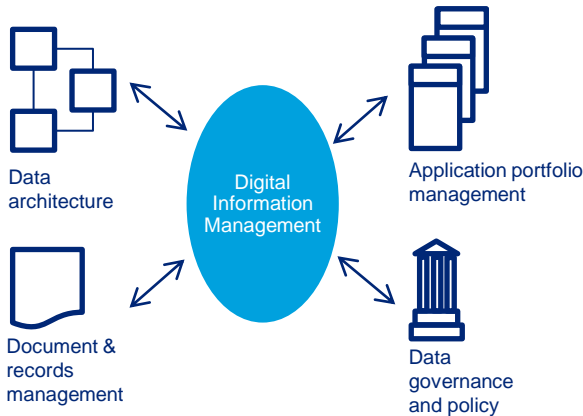
Digital access is the capability to provide a digital infrastructure for Belfast and to promote social inclusion in the use of digital services through the delivery of training and demand stimulation activities for citizens and businesses.

Digital information management

Belfast City Council requires a more corporate approach to ICT delivery

What does this look like in the Council?

Digital information management in the Council has four strands.



Data architecture: the Council will have a defined and documented data architecture. For example, there will be a standard format, naming convention and structure for address data to protect against address record duplication and support data sharing.

Application portfolio management: the Council will take a corporate approach to managing its application portfolio, seeking to minimise duplication, customisation and complexity. For example, the Council would implement a single grant management system to enable transparency of all grant applications and their status.

Document and records management: the Council will have a corporate approach to document and records management providing staff with ready access to the documents they need and implementing effective version control.

Data governance and policy: the Council will classify its data and will have associated policies and procedures for how each class will be handled. For example, data retention policies will help ensure compliance and avoid the cost of storing data for longer than is necessary.

Benefits

The benefits for the Council are in the areas of:

- **Efficiency:** better support for joined up working between departments and faster access to documents and records for staff; reduced ICT support and maintenance costs and reduced storage costs (physical and data).
- **City impact:** an enabler for data sharing and analysis.
- **Environment:** reduction in use of paper.
- **Risk:** compliance with legislation, e.g. Data Protection Act and reduced risk of acting on out-of-date information.

Supporting capabilities

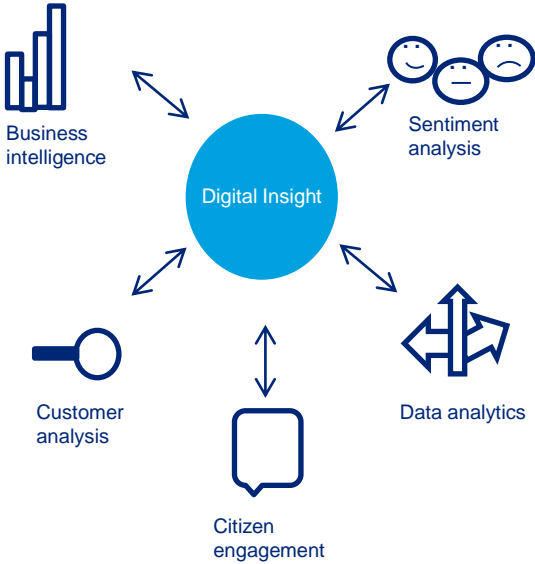
The key underpinning capability is enterprise architecture (a discipline which continuously seeks to steer an organisation towards a future state architecture designed to meet business needs).

Digital insight

The Council's data is a critical asset that the Council needs to manage carefully and exploit as far as possible

What does this look like in the Council?

Digital insight in the Council has five strands.



Business intelligence: Council staff will have ready access to the current and historical business information they need to support operational decision making and manage performance.

Sentiment analysis: the Council will be able to gauge citizen response to Council events or interventions via social media and use this information to inform decision making on future courses of action.

Data analytics: the Council will be able to conduct predictive analytics to support community planning and strategic business decision making. For example, the Council could model the likely impact of allocating grant funding to a particular area of the city.

Citizen engagement: the Council will run multi-channel citizen engagement with all results held in a single repository.

Customer analysis: the Council will have access to data on how individual customers access its services to inform the way it markets its services in future.

Benefits

The benefits for the Council are in the areas of:

- **Community impact:** better information on which to base decisions that will affect Belfast communities, e.g. via community planning.
- **Customer service:** better information on which to base decisions relating to service delivery and maintenance of Council facilities. And improved public perception of the Council due to its targeted services, standard of consultation and use of technology.
- **Efficiency:** improved business intelligence allows the Council to manage its resources more efficiently.
- **Economy:** better information on which to base decisions that will affect local businesses, e.g. factors influencing footfall.

Supporting capabilities

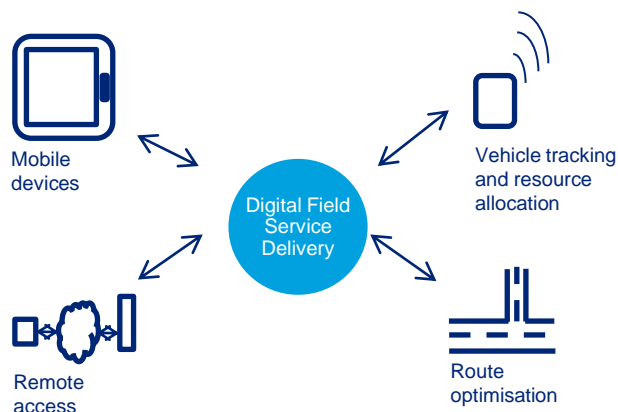
In the short term at least there is benefit in increasing staff capability in the use of existing reporting tools.

Digital field service delivery

The use of mobile and location based technologies can provide the council with 'real time data' and productivity gains

What does this look like in the Council?

Digital field service delivery in the Council has four strands.



Mobile devices: Council field staff will be equipped with standardised mobile device solutions to enable them to access Council systems as they work so that they can key data relating to their case and so that the data can be validated on entry and entered directly to the case management system. For example, the results of a building inspection would be submitted electronically on location as opposed to the staff member returning to a main office to update the system retrospectively.

Remote access: Council staff working in smaller community sites can access Council systems remotely, e.g. to access information or order supplies.

Vehicle tracking and resource allocation: Council vehicles will be fitted with vehicle tracking systems so that office-based staff have near real-time information on vehicle locations; staff can be allocated to jobs based on their skillsets and locations.

Route optimisation: The Council will be able to model routes for its vehicles to take to complete a given work schedule with the aim of finding the most efficient routes.

Benefits

The benefits for the Council are in the areas of:

- **Efficiency:** lower fuel and vehicle costs; reduced demand for office space and desktops; field / remote staff are more productive as they no longer need to return to the office as frequently, can be allocated to jobs on a more efficient basis and can receive live updates on the cases they are working on.
- **Customer service:** shorter lead times to complete emergency work as resources can be matched quickly to demand based on skillsets and location.
- **Environment:** less fuel is used as more efficient routes are taken.
- **Data quality:** data can be entered and validated remotely in 'real time' as opposed to retrospectively based on written notes.
- **Risk:** data can be used to refute false claims; ability to monitor vehicle speeds and therefore driver behaviour; reduced risk of case information being lost before it is keyed onto the system.

Supporting capabilities

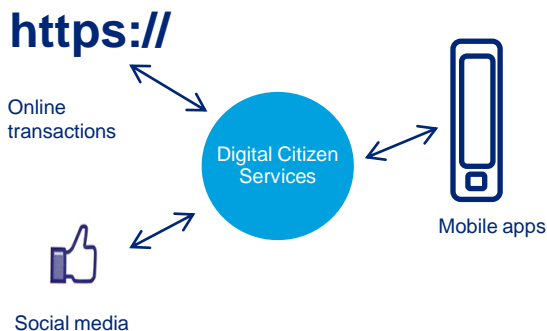
There is a supporting requirement for staff to have sufficient network connectivity to support remote or mobile access.

Digital citizen services

Digital services can offer convenience for citizens and businesses and efficiencies for the Council

What does this look like in the Council?

Digital citizen services in the Council has two strands.



Online transactions: Citizens and business will be able to access a wide range of Council transactional services via the web site including being able to authenticate themselves and make payments. Candidate service areas for online transactions include rubbish and recycling, council tax, leisure centre booking and event booking.

Mobile apps: Citizens will be able to access a range of Council services via apps that can be downloaded to their smartphones (e.g. building on the progress achieved with the “myBelfast” app). Candidate services include updates on Belfast events, directions to Council facilities, leisure centre booking, event booking and issue reporting.

To maximise efficiencies, the Council will deliver business process automation by having the web site or app validate that all data has been provided up front and by integrating the transaction directly with the relevant back office systems to minimise avoidable human contact for those services where it is deemed appropriate to do so.

Social media: the Council will use social media to market its services, post messages and develop associated communities of interest.

Benefits

The benefits for the Council are in the areas of:

- **Efficiency:** reduced human contact depending on the degree of automation / integration that is achieved.
- **Customer service:** the ability to perform a transaction online 24/7 provides greater convenience to the citizen who would otherwise need to access the service within Council opening hours; also the use of online customer accounts would generate a new source of information for the Council on customer demand for service.

Supporting capabilities

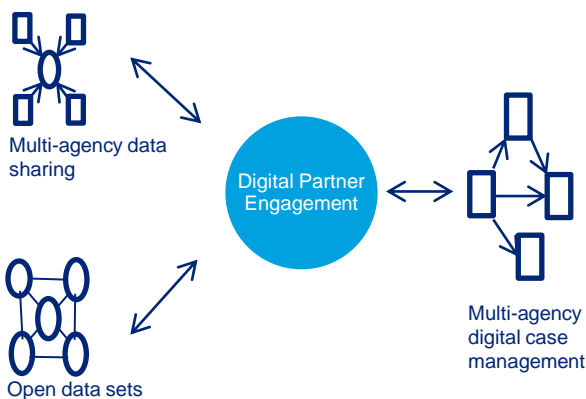
The key supporting capability is channel strategy to ensure that services are mapped to the most appropriate channels.

Digital partner engagement

The ability to collaborate over shared datasets is key to delivering outcomes for the city

What does this look like in the Council?

Digital partner engagement in the Council includes three strands.



Multi-agency data sharing: The Council will have the necessary agreements, protocols, structures and IT systems in place to be able to collaborate with other agencies in a secure manner to deliver targeted outcomes for the city. Data will also be made available to 3rd parties outside of government, e.g. academia, to encourage fresh, innovative solutions for the achievement of outcomes for the city.

Open data sets: the Council will make specific public data sets available via a Web portal for use by citizens or businesses who may wish to develop innovative new products that can enhance the quality of life for the people of Belfast.

Multi-agency digital case management: The Council will have the means of working efficiently with other agencies to complete its caseload. At a minimum this will mean ensuring that the Council has agreed information sharing protocols and the means of accessing data in the required formats. For example, the Council's Building Control team needs to be able to share drawings with Land & Property Services as part of the inspection process. The requirements for multi-agency case management will become clearer with Local Government Reform.

Benefits

The benefits for the Council are in the areas of:

- **City impact:** by developing this capability, the Council is able to play a key role in facilitating change within the city.
- **Community impact:** multi-agency data sharing, is widely considered to be the key to achieving successful outcomes for the city through robust, informed decision making.
- **Efficiency:** having the necessary tools and protocols to work effectively with other agencies on caseloads can decrease the amount of time spent by Council staff on case management.
- **Customer service:** more efficient case management will result in faster turnaround times for customers.

Supporting capabilities

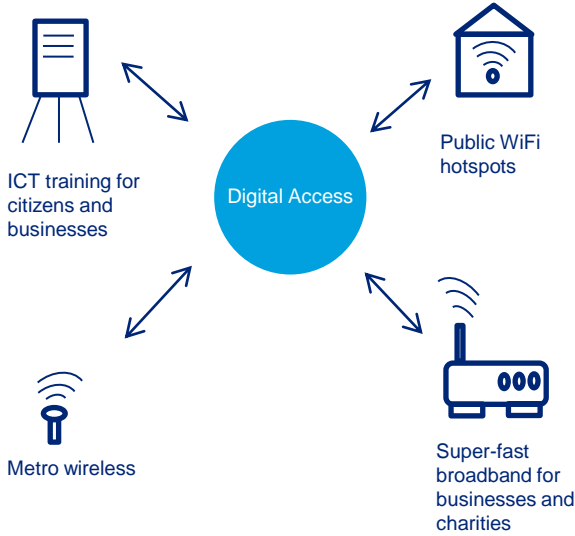
Enterprise architecture and governance are the two key supporting capabilities to enable integrated systems and standardised data.

Digital city access

The provision of digital infrastructure and training to enable Belfast to become a world class digital city

What does this look like in the Council?

Digital access in the Council includes four strands.



Super-fast broadband for businesses: All local businesses and charities will have affordable access to broadband offering speeds of at least 80Mbps, a considerable increase on the 24Mbps service that is currently available in many parts of the city.

Metro wireless: high footfall areas will have access to wireless connectivity to meet the rapidly increasing demand for mobile broadband services.

Public WiFi hotspots: all public buildings in the city will offer WiFi to their customers with quality of WiFi provided matching user volumes.

ICT training for citizens and businesses: training will be provided in the use of digital services to promote social inclusion for citizens and encourage take-up of digital services across the city.

Benefits

The benefits for the Council are in the areas of:

- **City impact:** by delivering this capability the Council has the opportunity to make a significant investment in the development of the Belfast, helping to shape it into a world class digital city.
- **Economy:** the implementation of a high-quality digital infrastructure across the city will make local businesses more competitive due to faster access to web-enabled services; faster connectivity and greater bandwidth opens up opportunities for new types of digital business in the city with the possibility of attracting inward investment; additionally, the availability of WiFi in key areas can make Belfast a more attractive tourist location.
- **Customer service:** a high-quality digital infrastructure along with the availability of associated training means that a much broader range of citizens and businesses can make use of the digital services that the Council is seeking to offer.

Supporting capabilities

The key supporting capability for digital city access will be sourcing vendor management as the Council needs to manage a range of suppliers to implement and maintain the infrastructure.

4. Supporting capabilities

Business strategy & alignment

The Council needs to make smart investments in ICT during a period of significant change

Introduction

Any successful ICT strategy must remain aligned with business goals. This section highlights the key challenge facing the Council in this area and identifies three initiatives that can help deliver and maintain this alignment for the Council.

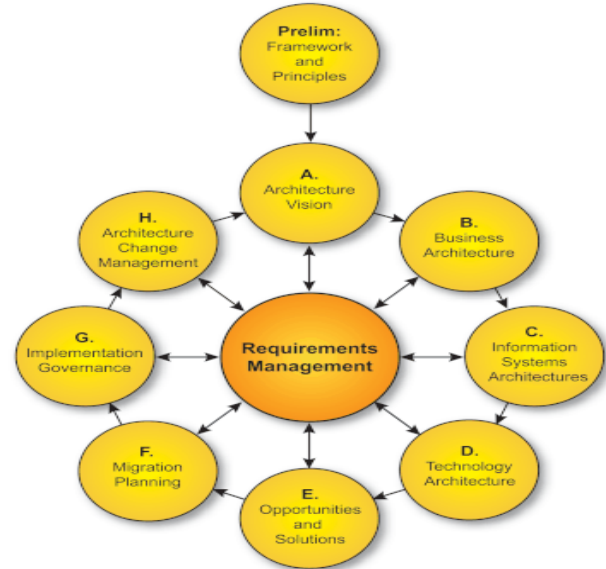
The challenge

Belfast City Council is about to enter a period of transition driven by major initiatives such as Local Government Reform, Leisure Transformation and the delivery of its ICT vision. During this period, the Council will be making significant parallel changes across its entire operating model from business processes and structures to data, applications and technology. The Council needs a means to manage this change ensuring that the Council's external services are not adversely affected during the transition and that all activity is driven strictly by business goals and priorities. Having completed the transition, the Council then needs a means of maintaining this degree of alignment into the future.

Enterprise architecture

Enterprise architecture is a discipline that aims to ensure that an organisation's ICT systems evolve in line with business priorities. It requires structured collaboration between business and ICT staff and is carried out on an iterative basis to ensure that the organisation avoids the temptation to try to achieve too much in one go. Enterprise architecture should be a permanent function within an organisation as opposed to a one-off initiative so as to maintain alignment over time.

The diagram opposite provides an overview of an enterprise architecture cycle in TOGAF⁴, which is one example of an industry enterprise architecture framework.



Channel strategy

An important aspect of the Council's business architecture will be the Council's channel strategy, i.e. the means by which it chooses to engage its customers. It is important that the Council identifies how best to do this at a service level before making any significant further investment in the development of its channels, e.g. web or mobile apps.

Sourcing strategy

Given the range and maturity of ICT delivery models currently available, e.g. in-house, managed service, cloud, shared service, the Council needs to be able to take a strategic view of the best sourcing options for its ICT services as each comes with its own mix of cost profile, operational and delivery risk, flexibility and quality of service.

Management & governance

Governance was one of the key issues identified in the current state assessment and must be addressed urgently

Introduction

Governance was identified as one of the key ICT issues for the Council in the current state assessment. This section identifies the categories of ICT governance mechanism that the Council should implement, but does not prescribe how this should be done. It is recommended that the Council assesses frameworks that are working effectively at other UK councils, paying particular attention to any councils that are using enterprise architecture, such as Glasgow City Council.

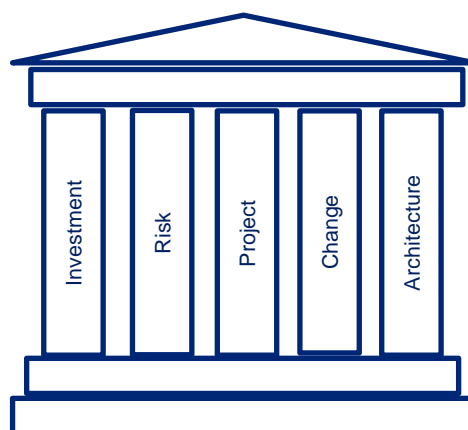
Request for Investment

Given the Council's challenging business targets and budgetary constraints, it is imperative that all ICT investment is approved based on an objective assessment of business benefits. A Request For Investment process should be used to manage new ICT requests from inception to project initiation. It should include steps to filter out requests that are not aligned to Council goals or that are already satisfied by an existing system or service, to clarify the business need, to identify the delivery options and to recommend a project approach.

The critical success factor for this type of process is transparency so objective assessment criteria and prompt communication should be used throughout.

Risk management

A corporate risk management framework that allows the business to assess and manage all risks (including those relating to information security / assurance) will help ensure that decisions relating to the acceptability of ICT-solutions are made at the appropriate level (as opposed to by Digital Services). This activity should form part of the Request for Investment process and can be integrated with the Council's enterprise architecture function.



Project delivery

The current state assessment identified that Digital Services has typically been performing the project management role on projects delivering ICT enabled services to the business, especially where those projects span multiple departments. This has resulted in systems-focused delivery with less focus on business impact and overall business benefits. It is important that the Council implements a project governance model whereby the business owns the requirements and associated benefits and leads the project accordingly with appropriate input from Digital Services.

A business case and benefits realisation plan should be implemented for all projects over an agreed value and it should be on this basis that projects are governed to ensure return on investment.

Change and architecture management

An appropriate change management function should exist to assess and approve changes to the Council's ICT services (to ensure there are no unacceptable impacts to existing services). An architecture review function should advise on the architectural impact of changes ensuring that the Council's architecture remains free of unnecessary complexity and that agreed target architectures are ultimately delivered.

Organisation & skills: Digital Services

Digital services requires additional capability at a strategic level to ensure ICT and business alignment

Introduction

As part of the consultation exercise, a rapid capability assessment was conducted for Digital Services. Two capabilities (Architecture Management and Supplier sourcing management) were identified as being absent from the current Digital Services organisation. A third (Contract Management) was identified as requiring development and being of particular importance. These capabilities are described below and will require a combination of people, process, tools and training.

Architecture management

This capability will enable Digital Services to play a critical governance role in the Council, for example by driving the organisation towards a more rationalised (and efficient) application architecture and ensuring that the Council's infrastructure is sized and scoped accordingly.

The architecture function will be responsible for selecting the Council's architecture standards, developing and maintaining target application and infrastructure architectures, developing and managing roadmaps to transition to the target architectures, reviewing new Requests for Investment and advising the Change Advisory Board on the architectural implications of proposed changes.

In the event that the Council adopts enterprise architecture as a discipline (as recommended), this function will form part of a wider enterprise architecture capability that also includes business architects. The function may take responsibility for developing the data architecture models depending on where the modelling skillsets exist, however the relevant business areas should own the content of these.

Given the scope and scale of the function, it should be implemented as a forum rather than an individual role with representation from both the Solutions and Infrastructure teams. Due to its criticality, accountability should rest at Digital

Portfolio Manager level, however the responsibility for developing the models is likely to be delegated.

Supplier sourcing management

This capability will enable Digital Services to select the most appropriate sourcing options for the delivery of ICT hardware, software and services. This is particularly relevant now given the range of options that are available, including in-house delivery, managed service, utility/cloud computing and shared services.

The capability is likely to be delivered through a single role with the key criteria being a good awareness of the latest sourcing options as well as the ability to think independently and objectively about the options to ensure that the decision delivers maximum value for money for the Council. The individual would also need to be capable of challenging the status quo and presenting a case for change.

The role is periodic in nature and could form part of a broader job description within Digital Services. Alternatively, the capability could be sourced externally on a contractual basis with the individual making recommendations to the Digital Services management team .

Contract management

This capability is responsible for ensuring that contract obligations, rights, and constraints are identified and managed in a timely manner so that the contract is executed successfully and that all contract deliverables are delivered on time and to the contracted scope and acceptance criteria. This capability should be developed across a range of Digital Services staff ensuring that the necessary vendor management and technical skills are present to allow Digital Services to perform an "intelligent customer" role.

Organisation & skills: Business

The Council should develop or enhance a number of key business capabilities to better manage its ICT

Introduction

This section describes four capabilities that should be developed within the Council departments to ensure that ICT is managed effectively. Again, the capabilities will require the appropriate combination of people, process, tools and training. The strategy highlights the requirement for these capabilities but does not make recommendations on the related business roles or the required capacity levels. These are decisions for the departments.

Project management

As identified in the Management & Governance section of this document, the Council requires a project governance model in which the business leads the delivery of projects for which it owns the business case. It is understood that the departments require additional project management capability (both in terms of depth of skills and capacity) if they are to take this role on.

Specifically, departments require the capability to manage projects in line with the Council's project governance model from business case through to benefits realisation and to engage and manage input from Digital Services as appropriate.

Business case and benefits realisation

The effective management and governance of projects requires the departments to be proficient in the development and management of business case and benefits realisation plans – with skillsets according to the value of business cases they are responsible for developing. The capability should include the consistent application of policies, standards and templates with appropriate input and oversight from the Council's management accounting function.

Business architecture

Business architecture is the discipline of designing and maintaining an organisational blueprint (including models covering capabilities,

structures and processes) that is used to help the organisation deliver its business strategy. Additionally, it provides a common understanding of the organisation that can be used to help determine its overall requirements for data, applications and technology.

Within the period covered by this strategy, the Council is likely to go through significant change driven by Local Government Reform and Leisure Transformation. It is vital that the Council plans and manages this in an efficient manner and with minimal impact to the delivery of its existing services. This will require careful co-ordination and should be driven by a formal business architecture function.

As with Digital Services' architecture management capability, business architecture will require a forum to approve and own the blueprint as well as a strong business analysis and modelling capability within the departments. Particularly important is the capability to re-engineer existing business processes to achieve the business benefits offered by the implementation of new ICT solutions.

Data analytics

The development of a Digital insight capability must include the development of appropriate skillsets and knowledge within the departments in relation to the use of the Council's reporting and data modeling tools. It should also include an understanding of the boundaries within which Council staff may use and configure the tools without requiring specialist support from Digital Services.

5. Implementation

Critical success factors

The successful implementation of the ICT vision is dependent on a number of key factors

Introduction

There are a number of critical success factors that must be managed for the Council to achieve its ICT vision. These are described below.

Securing senior corporate buy-in

This strategy sets out the way in which the Council will use ICT to meet its challenging business goals. It must therefore be treated as the Council's strategy for ICT as opposed to a strategy for Digital Services. The strategy will need to be approved by the Strategic Policy and Resources committee and its implementation governed at both member and director levels. Directors will then be responsible for providing the necessary leadership and ownership of the strategy implementation within their departments. Failure to do this will result in the strategy gaining insufficient traction to have the required impact.

Communicating to staff

Effective communication of the strategy to Council staff will be a critical aspect of successful implementation, which (as explained above) must be carried out on a Council-wide basis. Other than explaining the key elements of the content, this should be designed to make staff aware of the rationale behind the strategy, the corporate commitment to its delivery and the roles they have to play.

It is particularly important that the governance aspect of the strategy is explained as early as possible. Staff must understand the Council's mechanism for appraising proposed investments in ICT and how this reflects the goals of the organisation. The message concerning the role of the business in managing the delivery of ICT-enabled change is also key message to ensure that sufficient consideration is given to the true benefits of a project and that sufficient consideration is given to how a project will be delivered to ensure the benefits are realised.

In addition to the initial communication it is essential that regular progress updates are provided to staff to keep them informed and help maintain momentum on the implementation.

Introducing governance at the outset

Given the degree of business change that the Council is anticipating during the period of this strategy and the volume of competing demands that this is likely to generate, it is crucial that the issue of governance is dealt with as an immediate priority.

It is essential that the necessary mechanisms are in place from the beginning and that sufficient agility is built in to deal with new requirements introduced by programmes such as **Local Government Reform** and **Leisure Transformation**. Failure to do so is likely to undermine the delivery of the strategy and result in investment in projects that do not deliver the outcomes the Council requires.

Taking a phased approach

It is recommended that a phased approach is taken to the delivery of the strategy for the reasons set out below.

- It is clear that significant time and resource will be required to deliver even one of the digital capabilities outlined in the ICT vision in full and it is important that the Council realises as many of the benefits as early as possible.
- It is likely that the Council will have to deal with the emergence of new high priority requirements (e.g. associated with Local Government Reform) during the period of this strategy – a phased approach will allow the Council to be more agile and better able to deal with change.
- The budgetary constraints that the Council is currently under will dictate that the Council will need to shape its implementation plan according to the availability of funding.
- A phased approach makes the planning and control aspects of the strategy more manageable including dealing with the interdependencies between the capabilities.

Key challenges to be addressed

The Council has invested heavily in technology, however stronger governance is needed to deliver smarter solutions

Introduction

This section presents the key challenges that this ICT strategy must address if the Council is to achieve its corporate goals.

Given the growing demand for investment in new technology it will be vital to ensure that projects are prioritised in line with council objectives, and that project approvals are managed through the council's capital programme to ensure:

- strategic fit
- affordability
- achievability, and
- stakeholder buy-in and support.

Delivering outcomes for the City

Having gained responsibility for leading community planning for the city, the Council must ensure that its data is of sufficient quality to support the necessary analysis of community needs and the impacts of interventions. The Council's data and applications architecture is still too fragmented to provide the necessary confidence in the quality of the data, particularly given the requirement for cross-agency data sharing.

The increasing focus on city outcomes does not take away from the Council's on-going responsibility to deliver its existing services. Additional work will be required to ensure that the Council has sufficient capacity to perform all of its roles effectively and ICT will have a key role to play in this, e.g. in delivering customer self-service capabilities.

Achieving more with less

The Council's targeted £20m efficiency savings will be more difficult to achieve if Digital Services focuses exclusively on streamlining its own operations. The current state assessment identified the following areas for attention:

1. The Council's application architecture is still overly complex and should continue to be rationalised to deliver cost savings and efficiencies

2. The Council currently has a largely in-house ICT delivery model and has not fully explored options offered by third party commodity solutions such as those hosted in the cloud.
3. Not all staff currently have access to all of the reports they need to manage their performance effectively suggesting that staff have difficulty articulating their requirements to Digital Services and/or there is a lag in the development of reports to meet new requirements.
4. The Council does not currently have a standard, scalable ICT solution for mobile working, restricting the degree to which this capability can be rolled out to field staff, many of whom have to return to the office to key data.

Managing significant business change and competing priorities

The Council does not currently have the necessary governance in place to ensure that ICT spend is optimally aligned to business goals and that projects realise their full potential benefit. The Council's governance framework must be both robust and agile – particularly given that the full implications of major transformation initiatives such as Local Government Reform and the Council's Leisure Transformation Programme have yet to be established. It must also ensure that change is co-ordinated carefully across all aspects of the Council including business structures and processes, data, applications and technology.

Collaborating at a regional level

There are opportunities to explore a shared services model at a regional level in NI. The Council should continue to assess these opportunities, but also weigh up the relative advantages and disadvantages of cloud based solutions which could deliver greater economies of scale, but may not offer the same degree of customisation or assurances over security.

6. Implementation Roadmap

Introduction

The Council requires a prioritised and phased implementation plan for its ICT vision

Purpose of this section

This section presents a proposed implementation roadmap to help the Council plan and budget for the implementation of its ICT vision. It includes both a high level roadmap and a brief summary of each project with associated benefit types and indicative costs. Additional detail on each project is included in Appendix 2.

Dimensions

The roadmap is presented using two dimensions, described below.




The **delivery timeframe** dimension represents the timeframe within which the Council could begin realising benefits if it was to begin the project at the earliest opportunity subject to dependencies. It includes three categories:

1. **Quick wins** – benefits could be realised within one year.
2. **Medium term** – benefits could be realised within two years.
3. **Longer term** – benefits could be realised within three years.

The **capability** dimension lists the digital capabilities and supporting capabilities that include the requirements for the projects.

Priorities

Projects are colour coded according to the priorities below, which were developed in discussion with the Council's ICT Governance Group.

| Code | Stage | Description |
|--|-------------|--|
|  | Committed | Have completed a Full Business Case (FBC) and approval has already been obtained to proceed with implementation. |
|  | Uncommitted | An SOC has been agreed, but has not been developed to a stage where permission could be sought to proceed with implementation. |
|  | Emerging | Requires completion of a Strategic Outline Case (SOC) before being considered further. |

Benefit categories

The project summaries contained in this section list the benefit categories that are associated with each project. These are:

- **City impact** – helps the Council perform a lead role in directing the future shape of the city.
- **Community impact** – helps the Council improve quality of life in Belfast's communities.
- **Efficiency** – contributes to the Council meeting the targets in its Efficiency Programme.
- **Economic impact** – supports economic growth by supporting local business and tourism.
- **Customer service** – provides services to customers in a more convenient way.
- **Environment** – reduces the Council's impact on the environment.
- **Other** – additional benefits such as reduction in operational risk or improved business-IT alignment.

Indicative costs

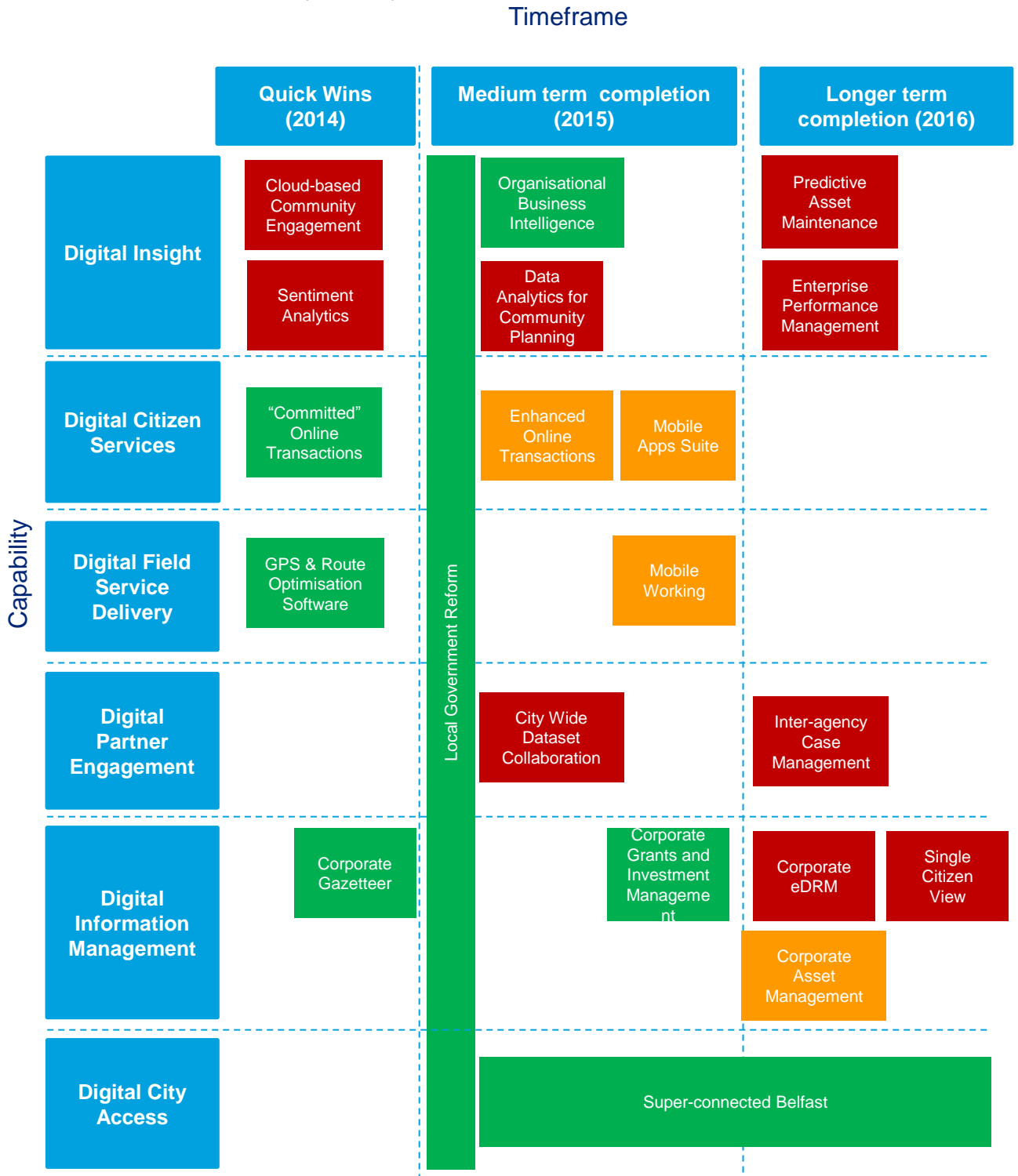
Each project summary includes an indicative cost. Indicative costs are based on a range of assumptions which are listed in the project breakdowns in Appendix 2. They include estimates of the costs that the Council would incur over and above its current cost base, e.g. the cost of existing Council staff are not included.

These costs are based on high-level assumptions and (where appropriate) similar projects completed elsewhere. They are therefore for indication only and must be replaced by more robust estimates supported by business cases when the projects are initiated.

Implementation roadmap

Digital capabilities

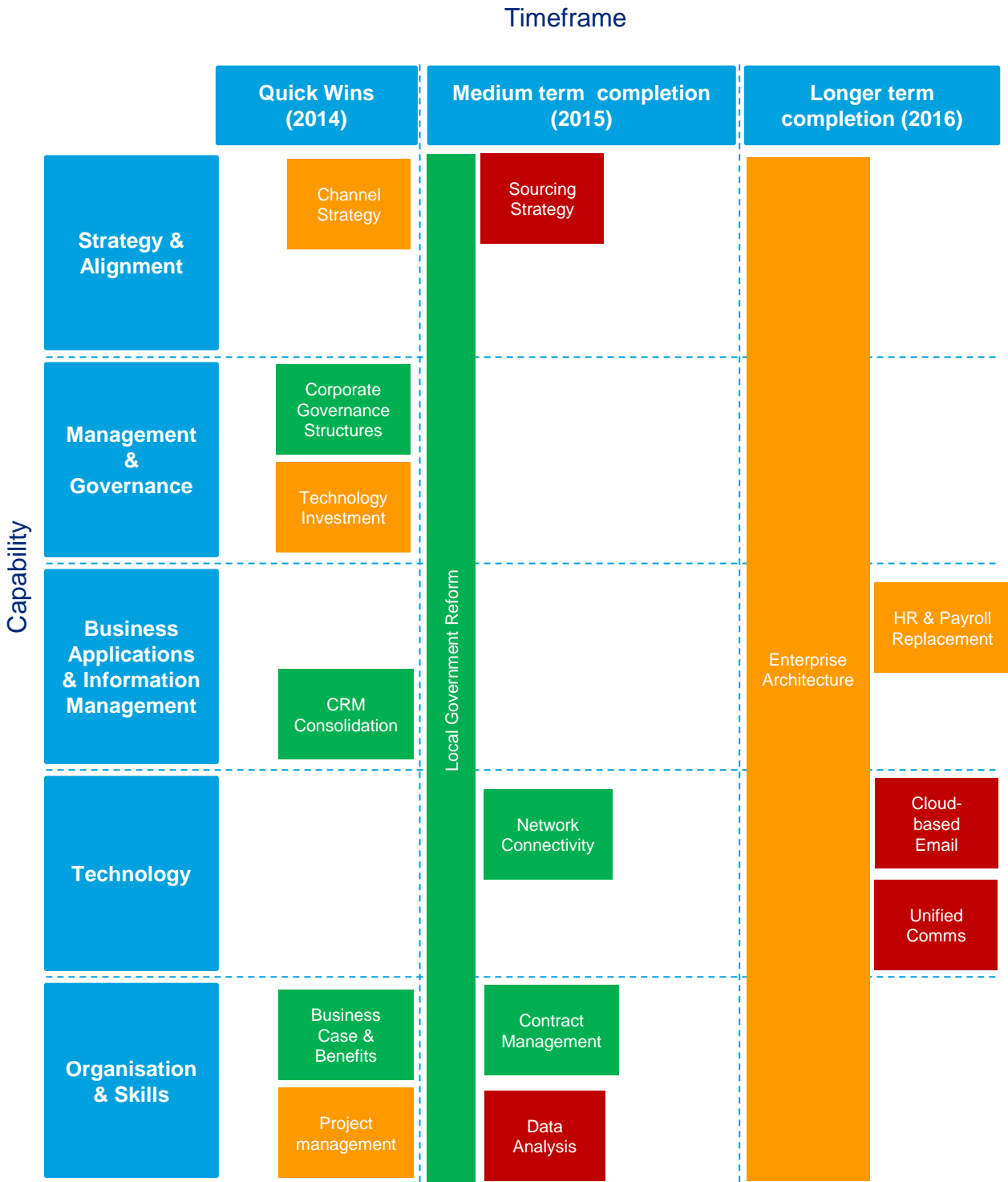
The following diagram provides a presents the projects that align directly with the digital capabilities described in the ICT vision by delivery timeframe.



Implementation roadmap

Supporting corporate capabilities

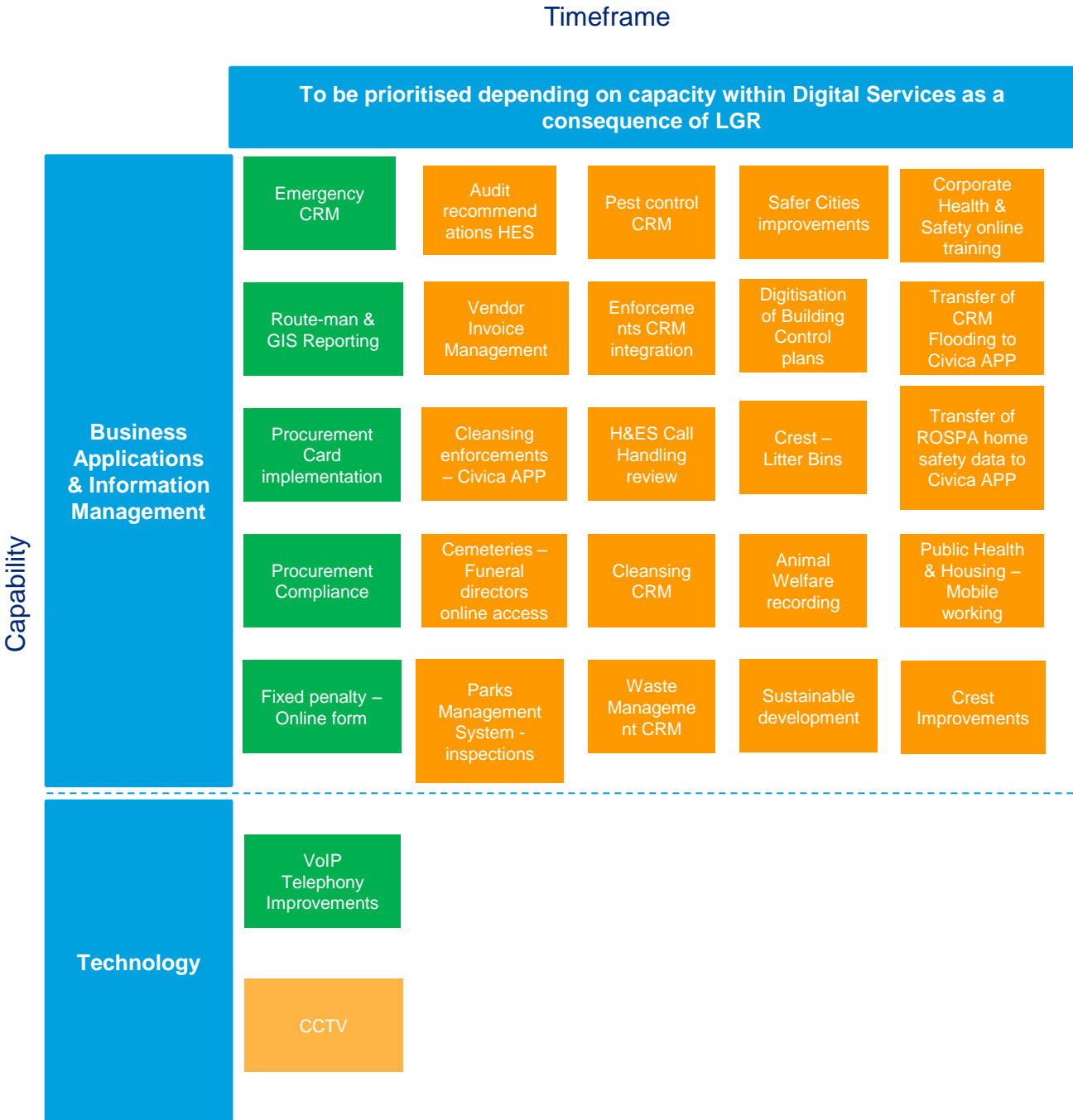
The following diagram presents the projects that support the digital capabilities described in the ICT vision by delivery timeframe.



Implementation roadmap

Service Improvement Projects

The following diagram presents some of the projects that have been requested by departments and must be prioritised depending on capacity available particularly considering the requirements of Local Government Reform.



Appendix 1: Project Summaries

Appendix 1: Project summaries

Digital capabilities

Key:

| | | |
|-----------|-------------|----------|
| Committed | Uncommitted | Emerging |
|-----------|-------------|----------|

The following table provides summaries, benefit categories and indicative costs for the “must do” projects that align directly with the digital capabilities described in the ICT vision.

| Project name | Project summary | Benefit category | Indicative cost |
|---------------------------------------|--|---|---|
| Organisational Business Intelligence | Facilitating access to timely and accurate operational information enabling Council staff to effectively manage & deliver services, to support tactical decision making & to assist in the achievement of performance targets and goals. | <ul style="list-style-type: none"> • Efficiency • Customer service | £100k |
| Citywide Dataset Collaboration | Collaborating with other agencies such as the PSNI, NIFRS and Health Trusts to develop a common data set for the city that will give a much richer range and value of information for all. | <ul style="list-style-type: none"> • City impact • Community impact | Examples elsewhere Glasgow and Norfolk, indicate costs in the region of £20m+ for a multi-agency solution |
| Data Analytics for Community Planning | The ability to mine and report on shared data sets to assist with problem solving to support community/area based planning. | <ul style="list-style-type: none"> • Community impact | |
| “Committed” Online Transactions | The implementation of planned online transactional functionality for Council services based on agreed short term benefits. | <ul style="list-style-type: none"> • Customer service • Efficiency | £0K |
| Enhanced Online Transactions | The development of online transactional services functionality for customer facing Council services backed up with robust new business processes to maximise a positive customer experience. | <ul style="list-style-type: none"> • Customer service • Efficiency | £250k |
| GPS and Route Optimisation Software | The installation of GPS and route optimisation software on all Belfast City Council fleet vehicles to maximise current fleet utilisation and minimise fuel cost. | <ul style="list-style-type: none"> • Efficiency • Customer service • Environment | £500k |

Project summaries

Digital capabilities

Key:

| | | |
|-----------|-------------|----------|
| Committed | Uncommitted | Emerging |
|-----------|-------------|----------|

The following table provides summaries, benefit categories and indicative costs for the “must do” projects that align directly with the digital capabilities described in the ICT vision.

| | Project name | Project summary | Business Benefit | Indicative Cost |
|----------------------|--|---|--|-----------------|
| Digital capabilities | Mobile Working | The introduction of mobile devices, associated mobile software and business processes, common platform, policies and procedures to facilitate effective mobile working for staff. | <ul style="list-style-type: none"> • Efficiency • Data quality | £500k |
| | Corporate Gazetteer | The development of a common address and geographical data set that can be accessed and shared by all Council systems. | <ul style="list-style-type: none"> • Community impact • Efficiency • Customer service | £0k |
| | Corporate eDRM | The implementation of a Council wide document management system and associated information management policies. | <ul style="list-style-type: none"> • Efficiency • Reduced risk | £500k |
| | Corporate Grants and Investment Management | The implementation of a single grants and investment allocation systems across all Council departments. | <ul style="list-style-type: none"> • Efficiency • Community impact | £100k |

Project summaries

Supporting capabilities

Key:

| | | |
|-----------|-------------|----------|
| Committed | Uncommitted | Emerging |
|-----------|-------------|----------|

The following table provides summaries, benefit categories and indicative costs for the “must do” projects that support the delivery of the digital capabilities described in the ICT vision.

| | Project name | Project summary | Business Benefit | Indicative Cost |
|-----------------------|--------------------------|--|--|-----------------|
| Strategy & Alignment | Channel Strategy | The development of a strategy to determine how the Council should deliver services to both citizens and business over the various available channels, e.g. telephone, web, SMS, mobile app | <ul style="list-style-type: none"> • Customer service • Efficiency | £30k |
| | Enterprise Architecture | The development of an enterprise architecture capability within the Council to ensure the continued alignment of ICT with business strategy / goals. | <ul style="list-style-type: none"> • Alignment of ICT investment with business priorities • Co-ordinated delivery of initiatives | £500k |
| Organisation & Skills | Business Case & Benefits | The training of relevant Council staff in the development of business cases and management of benefits during ICT projects and after project go-live. | <ul style="list-style-type: none"> • Alignment of ICT investment with business priorities | £10k |
| | Data Analysis | Enhancing the capability within the Council to manipulate, analyse and mine data using appropriate tools. | <ul style="list-style-type: none"> • Efficiency • Enabler for organisational BI | £0k |
| | Contract Management | Developing the contract management capability within Digital Services by determining good practice, reviewing existing contracts and implementing appropriate controls for each contract. | <ul style="list-style-type: none"> • Improved service from suppliers | £0k |
| | Project management | The training of relevant Council staff in project management to facilitate the delivery of the necessary projects | <ul style="list-style-type: none"> • Enables effective delivery of the implementation roadmap | £30k |

Project summaries

Supporting capabilities

Key:

| | | |
|-----------|-------------|----------|
| Committed | Uncommitted | Emerging |
|-----------|-------------|----------|

The following table provides summaries, benefit categories and indicative costs for the “must do” projects that support the delivery of the digital capabilities described in the ICT vision.

| | Project name | Project summary | Business Benefit | Indicative Cost |
|-------------------------|---|--|--|-----------------|
| Management & Governance | Technology Investment and Benefits Management | The implementation of a robust business case approvals process and benefits management for all Digital Services projects. | <ul style="list-style-type: none"> • Alignment of ICT investment with business priorities | £0k |
| | Corporate Governance Structures | The design and implementation of structures, policies and procedures to ensure the appropriate level of business engagement in ICT and the proper alignment of ICT to departmental and corporate goals. | <ul style="list-style-type: none"> • Alignment of ICT investment with business priorities | £0k |
| Business Apps and IM | HR & Payroll Replacement | Replacement of the existing HR and Payroll systems with a new single corporate system that facilitates better central support for Council HR processes such as time and attendance management. This will also support the delivery of the Organisational Development strategy. | <ul style="list-style-type: none"> • Efficiency • Customer service | £500k |

Project summaries

Digital capabilities

Key:

| | | |
|-----------|-------------|----------|
| Committed | Uncommitted | Emerging |
|-----------|-------------|----------|

The following table provides summaries, benefit categories and indicative costs for the “should do” projects that align directly with the digital capabilities described in the ICT vision.

| Project name | Project summary | Business Benefit | Indicative Cost |
|----------------------------------|--|---|--|
| Cloud-based Community Engagement | The implementation of a cloud-based community engagement citizen portal, for example that offered by Citizen Space, including a pilot to support the Leisure Transformation Programme | <ul style="list-style-type: none"> • City impact • Community impact | £30k |
| Sentiment Analytics | Using analytics tools to gain a greater understanding of the citizen and visitor experience through social media. | <ul style="list-style-type: none"> • City impact • Customer service | £60k |
| Mobile Apps Suite | The development of a suite of customer facing apps for Council services, for example, health and safety fault reporting. | <ul style="list-style-type: none"> • Customer service | £50k |
| Single Citizen View | The collation of data on citizens from across the Council’s systems to form a single view of the citizen that will allow the Council to develop a targeted approach to the delivery of citizen services. This may include the introduction of a Citizen Smartcard. | <ul style="list-style-type: none"> • Customer service | £500k |
| Corporate Asset Management | The implementation of a corporate asset management system that will cost-effectively manage the process of operating, maintaining, upgrading and disposing of the Council’s assets. | <ul style="list-style-type: none"> • Community impact • Efficiency | £250k |
| Inter Agency Case Management | The implementation of cross-agency integrated solutions and processes to facilitate for more efficient case management. | <ul style="list-style-type: none"> • Customer service • Efficiency | Dependent on LGR and City-wide Dataset Collaboration |

Project summaries

Digital capabilities

Key: Committed Uncommitted Emerging

The following table provides summaries, benefit categories and indicative costs for the “could do” projects that align directly with the digital capabilities described in the ICT vision.

| | Project name | Project summary | Business Benefit | Indicative Cost |
|----------------------|-----------------------------------|--|--|-----------------|
| Digital capabilities | Enterprise Performance Management | The implementation of planning, budgeting and forecasting system to automate the associated business processes using information contained in the Council's ERP. | <ul style="list-style-type: none"> • Efficiency • Improved financial management capability | £250k |
| | Predictive Asset Maintenance | The implementation of an analytics solution to monitor the status of the Council's assets and predict replacement timescales to assist with budgeting. | <ul style="list-style-type: none"> • Efficiency • Customer service • Improved budgeting | £250k |

Project summaries

Supporting capabilities

Key:

| | | |
|-----------|-------------|----------|
| Committed | Uncommitted | Emerging |
|-----------|-------------|----------|

The following table provides summaries, benefit categories and indicative costs for the “should and could do” projects that support the delivery of the digital capabilities described in the ICT vision.

| | Project name | Project summary | Business Benefit | Indicative Cost |
|------------|----------------------|--|--|-----------------|
| BA & IA | CRM Consolidation | The consolidation of the Council’s CRM instances into a single instance across all services. | <ul style="list-style-type: none"> • Customer service • Efficiency | £0k |
| Technology | Network Connectivity | A review of the Council’s existing network infrastructure to ensure value for money and acceptable network performance, particularly at smaller sites. | <ul style="list-style-type: none"> • Customer service • Efficiency | £1m |
| | Unified Comms | The development and implementation of a strategy to integrate the Council’s communication channels such as instant messaging, telephony, voicemail and e-mail. | <ul style="list-style-type: none"> • Efficiency | £500k |
| | Cloud-based E-mail | The migration of Council e-mail services to a cloud based offering such as Office 365. | <ul style="list-style-type: none"> • Efficiency | £500k |

Appendix 2:

Project Breakdowns

Appendix 2: Project breakdowns

Channel Strategy

| | |
|--------------------|-------------------------------|
| Phase: | Quick wins |
| Capability: | Business Strategy & Alignment |
| Priority: | Uncommitted |

Summary and driver

The Council delivers a wide range of services to the citizens and business of Belfast and has a number of channels through which to deliver them including face-to-face, post, email, telephone, text, web, mobile app and social media. Delivering very service through every channel will not deliver the best solution in terms of efficiency or customer service. This project will develop of a strategy to determine the most appropriate means for the Council to deliver its service in light of its business goals.

Scope

- All Council services
- All channels from face-to-face to digital channels

Pre-requisites and other dependencies

- No pre-requisites
- The strategy will impact the Accommodation Strategy (as face-to-face and contact centre requirements and efficiency implications are understood) and the development of web and mobile channels as part of the ICT Strategy

Challenges

- Collecting the necessary data on historical contacts to gauge capacity requirements and cost of each service – particularly those delivered by face-to-face and telephone

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Can identify means to reduce cost to serve |
| Customer service | ✓ | Can result in greater convenience for the customer |
| Environment | | |
| Other | | |

Approach

- Clarify the Council's objectives for the strategy
- Define the complete suite of services including those to be introduced with Local Government Reform
- Collect data to develop a baseline for capacity requirements of each service
- Determine a cost to serve for each transaction by channel
- Conduct environmental analysis and benchmarking to establish industry good practice and lessons learned elsewhere
- Analyse data and establish optimal channel mix based on the Council's objectives
- Identify operating model requirements for the channel mix
- Develop an implementation plan for the strategy

Resource requirements

- Senior analyst

Indicative costs and assumptions

The estimated cost of this project is c.£30K (assuming external consultancy is required)

Appendix 2: Project breakdowns

Corporate Governance Structures

| | |
|--------------------|-------------------------|
| Phase: | Quick wins |
| Capability: | Management & Governance |
| Priority: | Committed |

Summary and driver

The Council must assesses the corporate governance recommendations in the ICT Vision and identify appropriate structures for the corporate governance mechanisms that are required. These structures will consist of roles and forums (with terms of reference) to control the allocation of ICT investment and the delivery of the resulting projects and to ensure the smooth running of live ICT services.

Scope

The corporate governance mechanisms identified in the ICT vision are investment, risk, project delivery, change and architecture. The Council should give serious consideration to the governance implications of Enterprise Architecture and develop an integrated approach.

Pre-requisites and other dependencies

The main pre-requisite is that the corresponding governance processes should be at least in draft.. This is particularly important where an equivalent process does not currently exist, e.g. Request for Investment.

Challenges

The most significant challenge will be in identifying structures and roles that work for the Council and will deliver the required mix or rigour and agility.

Approach

- Conduct environmental analysis to determine good practice in other Councils, particularly those Councils that use Enterprise Architecture
- Assess any impact of Local Government Reform on governance requirements
- Identify governance roles required
- Develop Terms of Reference for each role
- Select staff or organisational roles that match the governance roles
- Formalise the structure by appointing staff to roles, updating job descriptions (if appropriate) and communicating the new structures across the Council

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | ✓ | Reduced operational risk and alignment of ICT investment with business priorities |

Resource requirements

- Senior Analyst

Indicative costs and assumptions

There is no cost associated with this project assuming no additional staff are required to perform the roles and that the Council completes the project with its existing staff.

Appendix 2: Project breakdowns

Technology Investment

| | |
|--------------------|-------------------------|
| Phase: | Quick wins |
| Capability: | Management & Governance |
| Priority: | Uncommitted |

Summary and driver

This project will design and embed the process and controls required to implement the Request for Investment, Risk and Project Delivery components of the Council's governance model, as described in the ICT Vision. These elements aim to ensure that the Council makes best use of its available funding in respect of ICT investment, that all solutions fall within the Council's risk appetite and that projects are managed with a focus on delivering the anticipated business benefits.

Scope

The project will include the design and implementation of frameworks, methods, processes, templates and assessment criteria required to deliver effective governance in the areas listed above.

Pre-requisites and other dependencies

There are no pre-requisites to this project unless the Council wishes to arrange initial technical training in advance, e.g. benefits management. The project will dictate the nature of the Council's governance structures.

Challenges

The main challenge will be in establishing investment assessment criteria that result in the most appropriate decisions. Additionally, the project delivery framework must be rigorous enough to cater for high value/risk projects while also remaining appropriate for lower value/risk projects.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | ✓ | Reduced operational risk and alignment of ICT investment with business priorities |

Approach

- Conduct environmental analysis to determine good practice in other Councils, particularly those Councils that use Enterprise Architecture
- Assess any impact of Local Government Reform on governance requirements
- Develop investment appraisal processes and project delivery framework
- Develop investment assessment criteria in consultation with Council departments
- Develop templates (business case templates will require input from the Council's Management Accounting function)
- Select staff or organisational roles that match the governance roles
- Formalise the new processes and frameworks by communicating their introduction across the Council (training is covered by separate projects)

Resource requirements

- Senior analyst to facilitate with input required from service areas

Indicative costs and assumptions

There is no cost associated with this project assuming no additional staff are required to perform the roles and that the Council completes the necessary analysis and design using its existing staff.

Appendix 2: Project breakdowns

Business Case & Benefits Management

| | |
|--------------------|-----------------------|
| Phase: | Quick wins |
| Capability: | Organisation & Skills |
| Priority: | Committed |

Summary and driver

The Council's vision for ICT emphasises the need for strong project governance involving the appropriate application of business case and benefits management techniques to ensure that projects are approved and managed to deliver key business benefits. In addition to process and templates this also requires staff to have the necessary knowledge and skills in business case development and benefits management. This project will identify the training needs and deliver training to relevant Council staff.

Scope

This project covers the development of Council-wide capability in business case and benefits management through the roll-out of appropriate training. This should cover all project staff within the departments as well as within Digital Services. As an option, it may also include initial training for specific staff involved in delivering the Technology Investment project.

Approach

- Deliver initial awareness training in good practice business case and benefits management to Technology Investment project team and key stakeholders
- Identify training requirement within the Council in terms of roles and numbers, taking account of the impacts of Local Government Reform
- Work with key stakeholders to develop tailored training material for the Council
- Deliver training to identified staff on a Council-wide basis

Pre-requisites and other dependencies

A pre-requisite to the Council-wide roll-out of the tailored training is the "Technology Investment" project which will be responsible for defining the overall project delivery framework for the Council.

Challenges

No significant challenges are anticipated.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | ✓ | Alignment of ICT investment with business goals |

Resource requirements

- Time required for staff to receive training

Indicative costs and assumptions

The estimated cost for the project is c.£10k assuming external consultancy is required.

Appendix 2: Project breakdowns

Project Management

| | |
|--------------------|-----------------------|
| Phase: | Quick wins |
| Capability: | Organisation & Skills |
| Priority: | Uncommitted |

Summary and driver

The Council's vision for ICT emphasises the need to ensure that the business has sufficient project management resource to lead the delivery of business projects including those involving the delivery of ICT solutions. The project management capability should reflect industry good practice and must fit with the Council's project delivery framework. This project will identify the training needs and deliver training to relevant Council staff.

Scope

This project covers the development of Council-wide capability in project management (with the probable exception of capital projects). This should cover all project staff within the departments as well as within Digital Services.

Approach

- Identify training requirement within the Council in terms of roles and numbers, taking account of the impacts of Local Government Reform
- Source relevant training - this may be a mixture of in-house (for the project delivery framework) and external (for accreditation in core project management skills)
- Deliver training to identified staff on a Council-wide basis

Pre-requisites and other dependencies

A pre-requisite to the Council-wide roll-out of the tailored training is the "Technology Investment" project which will be responsible for defining the overall project delivery framework for the Council.

Challenges

No significant challenges are anticipated.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | ✓ | Enables effective delivery of ICT roadmap |

Resource requirements

- Time required for staff to receive training

Indicative costs and assumptions

The estimated cost for the project is c.£30k. This assumes training is delivered in-house with external accreditation arranged for approx. 20 staff.

Appendix 2: Project breakdowns

Committed Online Transactions

| | |
|--------------------|--------------------------|
| Phase: | Quick wins |
| Capability: | Digital Citizen Services |
| Priority: | Committed |

Summary and driver

This project will implement basic online transactional functionality for Council services that has already been committed in the existing Digital Services schedule of projects. The key drivers are to reduce cost to serve by introducing a degree of self service for the customer and to improve customer service by providing greater convenience.

Scope

The delivery of online transaction functionality (via the Council’s web site) for transactions that already been identified and committed, e.g. leisure and zoo bookings. There is no provision for user accounts or online payments.

Pre-requisites and other dependencies

There are no prerequisites for this project.

Challenges

The key challenges with relate to the Council’s ability to re-engineer its business processes to realise the potential benefits of online transactions.

Approach

- Identify requirements for online functionality for each in-scope transaction
- Design “to be” business processes associated with online functionality
- Develop wireframes for review by the service areas
- Develop functionality in test environment
- Test new functionality
- Develop associated support materials for Helpdesk
- Release functionality to Production and implement business process changes

Benefits

| | | |
|------------------|---|-------------------------|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Reduced cost to serve |
| Customer service | ✓ | 24x7 access to services |
| Environment | | |
| Other | | |

Resource requirements

- Project management, testing and business process re-engineering from the departments who own the transactions
- Analysts and development staff from Digital Services

Indicative costs and assumptions

There are no costs estimated for this project assuming that all work can be carried out with existing staff and no additional software licenses are required to deliver the project.

Appendix 2: Project breakdowns

GPS & Route Optimisation

| | |
|--------------------|--------------------------------|
| Phase: | Quick wins |
| Capability: | Digital Field Service Delivery |
| Priority: | Committed |

Summary and driver

The Council is facing the combined challenges of delivering city outcomes, maintaining its day-to-day services and delivering efficiency targets. A recent review conducted by external consultants recommended that the Council should reduce its vehicle fleet by 20%. The installation of GPS and route optimisation software on the Council's fleet vehicles would enable the Council to maximise the utilisation of its fleet, minimise fuel costs and identify where vehicle reductions can be made, while also offering opportunities for improved customer services, e.g. shorter lead times to emergency jobs.

Scope

The main focuses of the project are assumed to be fleet use within Health & Environmental Services and Parks & Leisure.

Pre-requisites and other dependencies

There are no prerequisites for this project.

Challenges

The benefits of the tracking system will need to be explained well to staff to ensure that it is not perceived in a negative light.

Approach

- Develop / confirm business case
- Determine requirements for the GPS and Route Optimisation software
- Obtain quotes from suppliers based on these requirements
- Select a preferred supplier and develop a plan for the rollout of software to fleet
- Install equipment and software to support a pilot exercise
- Deliver training for software to relevant staff
- Conduct a pilot based on a small number of routes and vehicles
- Update and refine approach based on the results from the pilot
- Complete remaining installations and training

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Reduced vehicles and fuel, staff savings |
| Customer service | ✓ | Faster response times |
| Environment | ✓ | Reduced use of fuel |
| Other | | |

Resource requirements

- Project management and testing from within Facilities / Fleet Management.
- Support for requirements analysis and infrastructure and software installation (where necessary) from Digital Services.

Indicative costs and assumptions

The estimate cost for the project over the period of the strategy is estimated to be c.£500k assuming c.350 vehicles, two years of operation and in-house project delivery. This estimate takes account of costs incurred by East Ayrshire Council as published in a "Review of Vehicle Tracker System" report.

Appendix 2: Project breakdowns

Corporate Gazetteer

| | |
|--------------------|--------------------------------|
| Phase: | Quick wins |
| Capability: | Digital Information Management |
| Priority: | Committed |

Summary and driver

Availability of accurate and up-to-date address data is key to the Council's business both from the perspective of day-to-day case management and from a community planning perspective (where address-based data can be rolled up into areas). This project will implement a common address file and supporting information governance to address the risks and issues that currently exist in the quality of the Council's address data and deliver a "clean" dataset.

Scope

This project will deliver:

- a Council-wide common address file and integration with relevant systems, e.g. CRM and case management
- historical address-based enquiries
- address lifecycle management information using processes and controls

Approach

- Agree approach to delivery of Gazetteer solution and associated solution architecture
- Develop / confirm business case
- Design processes and controls for address lifecycle management
- Develop technical solution and integrate it in a test environment
- Conduct data cleansing exercise
- Develop and populate common address file and populate historical data records
- Deliver training to relevant staff on address lifecycle management
- Deploy Council-wide

Pre-requisites and other dependencies

There are no prerequisites for this project. The project is a pre-requisite for a number of other projects including enhanced online transactions.

Challenges

Information governance is likely to be the key challenge. Address data should be owned by the business as opposed to the Council and the business should therefore lead the project and dictate the process and control changes that need to be made.

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | ✓ | Key enabler for 3rd party data sharing |
| Efficiency | ✓ | Case management eased by quality address data |
| Customer service | ✓ | Reduced risk of data quality issues affecting customer service |
| Environment | | |
| Other | | |

Resource requirements

- Project management, business process engineering, requirements validation and testing input requirements from the business
- Analyst and development resource required from Digital Services

Indicative costs and assumptions

There are no anticipated costs for this project assuming that the Council will develop its existing Gazetteer and that it resources the project with existing staff.

Appendix 2: Project breakdowns

Cloud-based Community Engagement

Phase: Quick wins
Capability: Digital Insight
Priority: Emerging

Summary and driver

The Council’s City Leadership and Community Planning roles both require it to engage in a meaningful way with the citizens of Belfast. Equally, the citizens need to see value in the engagement so that they want to participate in it. This project will implement a corporate platform for the management of community engagement, replacing the current “siloe” approach which results in output being stored in separate places and presents the risk of duplicate or gaps in engagement and the appearance of an un-coordinated approach.

Scope

This is a Council-wide project and should seek to amalgamate all the output of all types of engagement from face-to-face to online surveys, holding all output electronically for ease of access. It will also include the ability to report on output.

Pre-requisites and other dependencies

There are no prerequisites for this project and no significant dependencies.

Challenges

The Council may find it challenging to collate all relevant historical data and migrate it to the new platform in electronic format.

Approach

Assuming the recommended cloud-based approach is acceptable:

- Determine the Council’s requirements for community engagement
- Develop a business case
- Conduct a procurement and select a preferred supplier
- Set up the portal and migrate existing community engagement exercises
- Plan and deliver training to staff
- Market the portal to citizens through the Council channels (website, social media, billboards etc.)

Resource requirements

- Project management, requirements validation, procurement support, testing and information migration from the business
- Requirements analysis support at procurement stage and technical support at implementation stage (if necessary)

Benefits

| | | |
|------------------|---|---|
| / | ✓ | Engagement activities are more visible |
| Community impact | ✓ | Output stored in one location for easier analysis |
| Efficiency | ✓ | Reduced risk of duplicated effort |
| Customer service | | |
| Environment | | |
| Other | | |

Indicative costs and assumptions

The estimated cost for the project over the period of the strategy is c.£30k covering subscription and training assuming the Council adopts a Cloud based approach like a large number of GB Councils are doing and assuming three years of operation.

Appendix 2: Project breakdowns

Sentiment Analytics

| | |
|--------------------|-----------------|
| Phase: | Quick wins |
| Capability: | Digital Insight |
| Priority: | Emerging |

Summary and driver

With social media enjoying high market penetration (in 2011, Ofcom reported⁽⁵⁾ that 47% of the population of Northern Ireland were using social media sites regularly), sites like Facebook and Twitter contain a large amount of unstructured data reflecting the sentiment of the population on the issues that they feel most strongly about. This project will deliver the means for the Council to tap into this resource to gauge citizen sentiment on Council services, actions and events.

Scope

Sentiment analytics will be a centralised capability within the Council. A small specialist team will have the means of perform analytics on specific subjects request. As implied by the term “Sentiment Analytics” capability will be capable of gauging sentiment as opposed to simply collating a series of relevant posts.

Pre-requisites and other dependencies

There are no pre-requisites for this project.

Challenges

The key challenge will be in identifying a tool that performs the type of analytics that will be of value to the Council. Initial analysis suggests that the strengths of the Council’s current social media tool (HootSuite) lie more in the areas of social media account management and reporting than in sentiment analytics.

Approach

Subject to affordability, the use of a cloud-based subscription model appears to offer the Council with the best fit in terms of functionality and flexibility to switch tools if requirements change. The approach should be:

- Review market offerings and investigate the possibility of accessing tools/services on a trial basis
- Develop requirements for sentiment analytics within the Council and an outline plan for how the capability would be expected to perform
- Develop a business case
- Run a competitive procurement
- Implement chosen solution
- Continue to review requirements with use and assess viability of tool/service as the capability develops and requirements change

Benefits

| | | |
|------------------|---|---|
| City impact | ✓ | Better grasp of the citizen sentiment and demand to help shape future direction |
| Community impact | | |
| Efficiency | | |
| Customer service | ✓ | Opportunities to improve services based on informal customer feedback |
| Environment | | |
| Other | | |

Resource requirements

- Project management, requirements definition, procurement support and testing from the business
- Input into technical requirements at procurement stage and technical support at implementation stage (if necessary)

Indicative costs and assumptions

The estimated cost of this project over the period of the strategy is c.£60k based on a £20k per annum subscription cost to one of the entry level commercial social media analytics tools (subject to meeting the Council requirements).

Appendix 2: Project breakdowns

CRM Consolidation

| | |
|--------------------|------------------------------------|
| Phase: | Quick wins |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Committed |

Summary and driver

The Council's case management systems are mainly service-specific and many of these have their own customer relationship management (CRM) instance. This approach provides a strong functional fit for the services however it results in duplication of functionality and a higher maintenance requirement. This project will deliver a single CRM instance across all services of the Council.

| Scope |
|--|
| The scope of this project is Council-wide. |

| Approach |
|---|
| <ul style="list-style-type: none"> • Deploy single CRM instance • Migrate data to single instance • Cut over to new instance |

| Pre-requisites and other dependencies |
|---|
| There are no pre-requisites for this project. |

| Challenges |
|--|
| No significant challenges are anticipated. Business users currently use multiple instances of the same CRM so they will still have the same user experience. |

| Benefits | |
|------------------|---|
| City impact | |
| Community impact | |
| Efficiency | ✓ Reduced maintenance cost |
| Customer service | ✓ Provides part of the architecture for the "single customer view" which has the potential to deliver more targeted services to customers |
| Environment | |
| Other | |

| Resource requirements |
|---|
| <ul style="list-style-type: none"> • Project management and technical input from Digital Services. |

| Indicative costs and assumptions |
|---|
| The estimated cost for this project is £0k on the assumption that Digital Services will deliver the project in-house with existing staff and that there are no additional license or infrastructure requirements. |

Appendix 2: Project breakdowns

Organisational Business Intelligence

| | |
|--------------------|-----------------|
| Phase: | Medium term |
| Capability: | Digital insight |
| Priority: | Committed |

Summary and driver

The requirement for the Council to reduce overall cost to serve while continuing to meet demand places new emphasis on the Council's ability to manage its business as efficiently as possible. This requires managers and at levels within the Council to understand their targets and have the information they need to track their progress against them and identify opportunities to make improvements with the key goals being efficiency and customer service. This project will provide managers and key support staff with the capability to access the organisational data they need to perform their roles effectively.

Scope

The scope includes any data the Council holds in relation to its business. Functional and report structure requirements are to be determined as part of the project. Training is covered by a separate project in the roadmap.

Pre-requisites and other dependencies

Enterprise architecture is a pre-requisite to the project delivering its benefits in full as the quality of BI is improved with rationalised datasets and applications and the implementation of effective data governance.

Challenges

The key challenges to this project will be establishing the business requirements for management information and then the optimal support model for making changes, e.g. self service or a shared service provided by Digital Services.

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Opportunities to streamline identified through better BI |
| Customer service | ✓ | Better data on usage could help develop more targeted service portfolio, e.g. at leisure centres |
| Environment | | |
| Other | | |

Approach

On the assumption that existing Council BI solutions will be leveraged:

- Define BI framework, i.e. level of reporting within the organisation such as executive, management, support etc.
- Define the high-level requirements at each level (key requirements to be determined are the extent to which staff need to be able to access data from different systems in a single report and the extent to which staff require dash boarding and drill-down capabilities)
- Determine the overall solution design and report structures as well as responsibilities for configuring reports or developing additional reports to meet changing requirements
- Develop a business case
- Procure any additional licenses that are required
- Develop and test the solution in iterations with regular feedback loops
- Roll the solution into Production following successful testing

Resource requirements

- Project management, requirements analysis and testing from the business
- Analysis, solution design and delivery from Digital Services

Indicative costs and assumptions

The estimated cost of this project is c.£100k assuming that the Council's existing BI solutions will be used and that additional licenses will be required.

Appendix 2: Project breakdowns

City-wide Dataset Collaboration

| | |
|--------------------|----------------------------|
| Phase: | Medium term |
| Capability: | Digital Partner Engagement |
| Priority: | Emerging |

Summary and driver

Given the City Leadership theme in its corporate plan and its new role leading community planning, the Council has a strong focus on delivering outcomes for the city of Belfast in areas such as community safety, health and well-being and economic opportunity. Although the Council collects city data through its own activities many of the key datasets relating to the issues above belong to other public sector organisations such as the police and health trusts. Analysis of the case studies in the area of city-wide collaboration suggest strongly that co-located multi-agency teams working on integrated systems is the most effective and efficient way of tackling the issues and delivering outcomes for the City. This project will deliver the data and technology platform to enable the collaboration.

Scope

The Council needs to further develop its vision in this area, however the project scope may include hosting, system integration or federated access to multiple systems, end user devices, network connections, data cleansing and data sharing agreements between the partner agencies.

Pre-requisites and other dependencies

The main pre-requisites for the project are enterprise architecture (to deliver the necessary data governance and associated projects , e.g. Corporate Gazetteer.

Challenges

The key challenge will be in reaching agreement with partner agencies as to how data will be captured and shared to deliver the required levels of collaboration while still complying with the Data Protection Act.

Approach

This largely depends on scale of the Council’s vision. UK Councils such as Glasgow and Norfolk are currently delivering projects to implement Cloud-based multi-agency platforms. The recommended approach for Belfast is to:

- Engage partner agencies over the development of a shared vision
- Visit a relevant UK Council to help refine the vision for Belfast
- Develop a joint business case
- Establish the partner group and agree an appropriate operating model
- Determine the data sharing requirements and establish protocols and formats
- Determine the solution architecture for the platform
- Procure and implement the platform
- Migrate relevant applications and data to the platform

Benefits

| | | |
|------------------|---|---|
| City impact | ✓ | Multi-agency collaboration over shared data sets enhances capability to deliver City outcomes |
| Community impact | ✓ | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | | |

Resource requirements

- This project requires a dedicated, full-time project manager within the business with project support required from all impacted areas.
- Digital Services to provide technical support at the procurement and implementation stages.

Indicative costs and assumptions

Glasgow was awarded £24m to implement its Future City vision and Norfolk is expected to spend between £18m and £100m over five years on its platform.

Appendix 2: Project breakdowns

Data Analytics for Community Planning

Phase: Medium term

Capability: Digital Insight

Priority: Emerging

Summary and driver

The issues of community safety, health and well-being and economic opportunity within communities are extremely complex influenced by a large number of inter-related factors and complicated further by the impact of perception and psychology (as alluded to in the interim IBM Smarter Cities report for Belfast). Having implemented a shared dataset or collection of datasets (as described in the City-wide Dataset Collaboration project breakdown), the Council requires the capability to analyse datasets, link them together, spot trends and predict the outcome of interventions so that it can maximise its impact on Belfast communities and the City as a whole. This project will develop the Council's capability in this area.

Scope

The scope of this project must ultimately be driven in collaboration with other agencies and 3rd parties and involve the use of shared data sets. The scope will include the capability to perform various types of historical and predictive analytics, may involve the analysis of "big data" and will require GIS integration so that data can be analysed by area.

Approach

This largely depends on scale of the Council's vision for data sharing and problem solving and the complexity of its requirements. UK Councils such as Glasgow and Norfolk are currently in the process of developing data analytics solutions as part of broader projects to implement Cloud-based multi-agency information and technology platforms. Given that the roadmap of this strategy also includes a similar project for Belfast, it is recommended that the Council deals with the platform and the analytics as a single project.

Pre-requisites and other dependencies

The City-wide Dataset Collaboration project is a pre-requisite as is Enterprise Architecture which will be responsible for implementing data architecture.

The recommended approach is presented in the breakdown of the "City Dataset Collaboration" project.

Challenges

Identifying the up front requirements is likely to be challenging, but this can be mitigated by deploying analytics capabilities in phases.

Benefits

| | | |
|------------------|---|---|
| City impact | ✓ | Predictive analytics on shared data sets enhances capability to deliver City outcomes |
| Community impact | ✓ | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | | |

Resource requirements

The estimated resource requirements for this project are included in the breakdown of the "City Dataset Collaboration" project.

Indicative costs and assumptions

The estimated costs for this project are included in the breakdown of the "City Dataset Collaboration" project.

Appendix 2: Project breakdowns

Enhanced Online Transactions

| | |
|--------------------|--------------------------|
| Phase: | Medium term |
| Capability: | Digital Citizen Services |
| Priority: | Committed |

Summary and driver

The Council’s channel strategy will recommend a range of services and transactions that should be delivered online via the Council’s web site with the objectives of reducing cost to serve and providing a more convenient experience for the customer. This project will deliver the outstanding online transaction functionality.

Scope

The scope of transactions will be dictated by the channel strategy, however it is anticipated that online payments and the provision of online user accounts will be required as part of this project.

Pre-requisites and other dependencies

The channel strategy is the key pre-requisite to this project.

Challenges

As with the delivery of “committed” online transactions, the key challenges will relate to the Council’s ability to re-engineer its business processes to realise the potential benefits of online transactions.

Approach

This project may be broken down into smaller projects (one for each service area or one for each transaction) with a business project manager for each.

- Design “to be” business processes associated with online functionality
- Develop wireframes for review by the service areas
- Develop functionality in test environment
- Test new functionality
- Develop associated support materials for Helpdesk
- Release functionality to Production and implement business process changes

The approach will also require the assessment of options for the provision of online payments and user accounts. The Council should assess the option of extending the use of the system that is in place for event bookings versus replacing it with a new system. If the latter option is chosen the Council will be required to conduct a procurement as part of the high-level project.

Benefits

| | | |
|------------------|---|-------------------------|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Reduced cost to serve |
| Customer service | ✓ | 24x7 access to services |
| Environment | | |
| Other | | |

Resource requirements

- Project management, testing and business process re-engineering from the departments who own the transactions
- Analysts and development staff from Digital Services including (if necessary) managing the procurement of a payment engine

Indicative costs and assumptions

The estimated cost for this project is c.£250k which covers additional infrastructure and software required to support the new transactions.

Appendix 2: Project breakdowns

Mobile Working

| | |
|--------------------|--------------------------------|
| Phase: | Medium term |
| Capability: | Digital Field Service Delivery |
| Priority: | Uncommitted |

Summary and driver

The Council currently has a number of distinct mobile device solutions in place for specific groups of field staff with a number of field staff instead gathering information on paper forms or notebooks and entering this into central Council systems at a later stage. The more widespread roll-out of mobile devices would generate further efficiencies by removing the requirement for staff to return to the office as frequently and by providing the relevant case management systems and field workers with “real time” updates. The cost and effort associated with scaling up the current multi-platform approach are considered to be prohibitive, This project will deliver a single, standard mobile device solution for the Council.

Scope

The scope could potentially cover all mobile work in Parks & Leisure and Health & Environmental Services, however this will have to be tightly controlled by a business case.

Pre-requisites and other dependencies

There are no pre-requisites for this project. The Accommodation Strategy may be impacted and should have sight of the ICT roadmap.

Challenges

Technology changes at a rapid pace. The relative advantages of new models against the cost needs to be balanced to achieve value for money. Also there are the dangers of security, increase in mobile devices out of the office has a corresponding increase in risk of theft and loss of a device and customer data.

Approach

- Identify teams with a high-proportion of “mobile” and “flexible” mobile workers
- Conduct workshops with identified mobile workers to understand requirements
- Develop business case
- Develop requirements and obtain quotes from suppliers (both software and hardware) based on these requirements
- Select preferred hardware and software suppliers
- Complete back-office integration
- Develop a programme for the rollout of devices to identified user groups using pilot exercises initially
- Plan and deliver training for wide scale roll-out

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Reduced cost to serve |
| Customer service | ✓ | Staff have latest updates on the relevant case |
| Environment | | |
| Other | ✓ | Lower risk of data quality issues |

Resource requirements

- Project management, requirements analysis, testing and business process re-engineering from the departments who own the transactions
- Procurement support and implementation support from Digital Services

Indicative costs and assumptions

The estimated cost of this project is c.£500k including cost of devices, licenses and management platform. It assumes that the Council will manage the project with existing staff.

Appendix 2: Project breakdowns

Corporate Grants & Investment Management

| | |
|--------------------|--------------------------------|
| Phase: | Medium term |
| Capability: | Digital Information Management |
| Priority: | Committed |

Summary and driver

There are currently four different instances of the Council's grant administration system in place across the Council. This presents a barrier to the implementation of the Council agreed approach of administering grants centrally to minimise the risk of duplicate grant applications and to provide a single view of grant allocation across the City. This project provide a single Council-wide instance of a system to manage grants.

Scope

The scope is Council wide and will include the ability to administer and track grant applications and to report on allocation by geographical area. The scope should also include the ability to track other investments made for the benefit of Belfast communities.

Pre-requisites and other dependencies

There are no pre-requisites for this project.

Challenges

Duplication of data entry may be required where there is a mandate to use a particular grant system for certain types of grant, e.g. EU.

Benefits

| | | |
|------------------|---|--|
| City impact | ✓ | Single source of information on investment delivered to the city |
| Community impact | ✓ | Greater transparency of fun historical allocation to support future decision making |
| Efficiency | ✓ | Grant information is more easily accessed and effort is less likely to be duplicated |
| Customer service | | |
| Environment | | |
| Other | | |

Approach

- Develop business case
- Develop requirements for the corporate grants and investment management system
- Conduct a review of the existing systems to determine if any can be tailored to meet corporate requirements
- If none of the existing systems can be tailored to meet requirements, obtain quotes from suppliers and select a preferred supplier for implementation.
- Develop a plan for implementation and rollout
- Plan and deliver training to staff

Resource requirements

- Project management, requirements analysis, testing and training time required from the business
- Technical support at procurement and implementation stages required from Digital Services

Indicative costs and assumptions

Based on the cost of existing grant administration systems, the estimated project is c.£100k.

Appendix 2: Project breakdowns

Sourcing Strategy

| | |
|--------------------|------------------------------------|
| Phase: | Medium term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Emerging |

Summary and driver

The Council currently delivers the majority of its ICT services in-house and Digital Services does not have an in-house sourcing strategy management capability through which it could assess the benefits of other sourcing options. This project will deliver a sourcing strategy for the Council to assess how each of its ICT services should be sourced with the objectives of identifying efficiency savings and delivering value for money.

Scope

All of the Council's core ICT services should be in scope, e.g. hosting, networks, desktops, applications support and maintenance etc.,.

Pre-requisites and other dependencies

The Council should complete at least one enterprise architecture cycle and its network review beforehand so that it understands its target technology architecture.

Challenges

The key challenge is the current lack of capability in this area with Digital Services however this could be addressed by seeking external input. Having established a target architecture and completed a sourcing strategy, the refresh of the Council's sourcing strategy could potentially be built into future refreshes of the ICT strategy.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Strategic assessment of all sourcing options to identify opportunities to become more efficient |
| Customer service | | |
| Environment | | |
| Other | | |

Approach

- Define scope of services
- Identify sourcing option selection criteria
- Prioritise selection criteria
- Identify options
- Analyse options
- Select preferred option

Resource requirements

- Senior analyst

Indicative costs and assumptions

The estimated cost of this project is c.£30k assuming external consultancy is required at least for the first time this exercise is run.

Appendix 2: Project breakdowns

HR & Payroll System Replacement

| | |
|--------------------|------------------------------------|
| Phase: | Medium term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Uncommitted |

Summary and driver

The current HR and Payroll system, PS Enterprise, has grown over time with multiple bolt-ons. The system is not considered to be fit for purpose by those that use it as it requires a significant amount of manual intervention. In addition, as more staff join the Council as part of Local Government Reform, now is considered the best time to replace the system instead of adding significant numbers of new staff to a system that will not meet the Council's future requirements. This project will replace the current HR and Payroll systems, (and bolt ons) with a single system that offers greater support to the Council's HR business processes.

Scope

The scope includes all HR and Payroll business processes providing functionality that is absent in PS Enterprise, e.g. staff development, online recruitment, time and attendance and employee self-service.

Pre-requisites and other dependencies

No pre-requisites have been identified for this project.

Challenges

This is a high-risk project that will require migration and possible transformation of one of the Council's core datasets. It will need to be managed very carefully, to ensure that no unintended disruption to core HR or payroll services is caused and to maintain (or improve) the integrity of the Council's employee data.

Approach

The Council has already conducted analysis of the delivery options (using external consultancy) and this has identified that a best of breed solution is preferred to extending the use of SAP. The recommended approach is:

- Develop / confirm business case
- Develop requirements for the HR and Payroll system
- Issue high level procurement documentation to the market to evaluate and refine a "best of breed" supplier list and obtain indicative costs
- Evaluate supplier(s) against the requirements
- Select a preferred supplier and develop an implementation plan
- Implement and test the new system and migrate existing data
- Plan and deliver training to relevant staff.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Increased self-service, greater process automation and reduced system maintenance |
| Customer service | | |
| Environment | | |
| Other | | |

Resource requirements

- Project management, requirements analysis, testing and training time required from the business
- Technical support at procurement and implementation stages required from Digital Services

Indicative costs and assumptions

The Council has budgeted £500k for this project.

Appendix 2: Project breakdowns

Data Analysis

| | |
|--------------------|-----------------------|
| Phase: | Medium term |
| Capability: | Organisation & skills |
| Priority: | Emerging |

Summary and driver

The Organisational BI project aims to make use of existing Council reporting solutions where possible to provide Council staff with the information it need to run its business to deliver against performance targets. To get the most value from the existing reporting tools, the business must ensure that key staff have the necessary skills and familiarity with the tools to get the data they need. This project will develop this capability through the delivery of training in the relevant tools and well as setting the configuration and report writing boundaries beyond which the business must seek assistance form digital services.

Scope

The scope includes all Council staff who require direct access to management information from the Council's system to perform their roles effectively.

Pre-requisites and other dependencies

The delivery of the Organisational BI project is a pre-requisite to this project, however it may be possible to identify quick wins where he staff are already using the appropriate BI tools and have access to the reports they need, but would benefit from additional training on the toolset.

Challenges

The key challenge is in clearly setting the boundary of responsibilities between the business and Digital Services for reporting writing and configuration.

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Opportunities to streamline identified through better BI |
| Customer service | ✓ | Better data on usage could help develop more targeted service portfolio, e.g. at leisure centres |
| Environment | | |
| Other | | |

Approach

- Following requirements definition exercise in Organisation BI project, Identify any opportunities for quick wins based on urgency of need and quality of existing reporting solution and deliver training immediately
- For remaining training needs, in line with the delivery of the necessary reports:
 - Identify training requirement within the Council in terms of roles and numbers
 - Work with managers to develop tailored training material for their staff
 - Deliver training to identified staff on a Council-wide basis

Resource requirements

The project requires BI super users to deliver appropriate training to users. These super user could come from the business or Digital Services.

Indicative costs and assumptions

There are no costs estimated for this project on the assumption that it can be delivered in-house with existing staff.

Appendix 2: Project breakdowns

Contract Management

Phase: Medium term
Capability: Organisation & Skills
Priority: Committed

Summary and driver

The capability assessment conducted with Digital Services concluded that its contract management capability was one of the capabilities requiring definite improvement and that this capability is also strategically important as it will ensure that the Council ensures that it gets the anticipated value for money from its ICT contracts (which represents c.£300k annual spend) and that the services within the contract are delivered to specification.

Scope

This project will include all Council ICT contracts over an agreed value.

Pre-requisites and other dependencies

There are no prerequisites or dependencies.

Challenges

No significant challenges are anticipated.

Approach

- Identify the contracts which will be in scope for the project
- Identify an owner within Digital Service for each contract
- For each contract:
 - Determine the key deliverables and the level of performance required
 - Establish a set of controls to monitor and assess performance against targets, e.g. periodic reporting and review meetings
 - Establish escalation procedures where targets are not met
 - Document process and ensure contract owners are aware of their responsibilities

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Helps prevent inefficiencies from being introduced via poor supplier performance |
| Customer service | | |
| Environment | | |
| Other | | |

Resource requirements

- 1 Analyst

Indicative costs and assumptions

There is no cost associated with this project assuming the Council carries out the necessary analysis using its existing staff.

Appendix 2: Project breakdowns

Mobile Apps Suite

| | |
|--------------------|------------------------------------|
| Phase: | Medium term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Uncommitted |

Summary and driver

The Council's channel strategy will recommend a range of services and transactions that should be delivered online via mobile apps with the objectives of reducing cost to serve and providing a more convenient experience for the customer. This project will deliver the outstanding mobile app functionality.

Scope

The scope of this project will be dictated by the channel strategy.

Pre-requisites and other dependencies

The channel strategy is the main pre-requisite, However, the Council should seek to generate more feedback on its existing myBelfast app before carrying out any additional app development.

Challenges

The main challenge will be in aligning back office capacity with demand for new mobile-enabled transactions.

Approach

- Establish business case
- Select an app development approach – i.e. native app, mobile web app or hybrid app, and the platforms for which they will be developed (iOS, Android, Windows Phone); also review feedback on existing myBelfast app and decide whether to develop further or replace
- Develop requirements for each new mobile app transaction
- Design and procure / develop mobile apps
- Test mobile apps
- Promote apps and release to Production

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Reduced cost to serve |
| Customer service | ✓ | 24x7 access to services; benefits of mobile app, e.g. mobility and integrated functionality, e.g. maps, camera |
| Environment | | |
| Other | | |

Resource requirements

- Project management, testing and business process re-engineering from the departments who own the transactions
- Analysis and development, configuration or procurement support depending on sourcing option chosen

Indicative costs and assumptions

The estimated cost of this project during the period of the strategy is £20k on the assumption that the Council will remain with its current delivery option, i.e. procurement of a platform agnostic apps suite that can be configured to meet Council requirements.

Appendix 2: Project breakdowns

Network Connectivity

| | |
|--------------------|------------------------------------|
| Phase: | Medium term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Committed |

Summary and driver

The Council's current network architecture is largely made up of point to point lines. Given the availability of alternative designs including MPLS and hybrid networks, the Council should engage specialist assistance to conduct a review of the options as part of its enterprise architecture cycle, select the most beneficial option in terms of cost and performance and, if necessary, plan and implement a transition. This project will deliver a corporate network that meets the needs to the Digital Council vision and provides value for money to the Council.

Scope

The project includes a review of the Council's existing network in light of its business requirements and the latest developments in corporate WAN technologies as well as the implementation of any identified improvements.

Pre-requisites and other dependencies

The key pre-requisite for the network review is that the Council has made sufficient progress with its enterprise architecture initiative to have a good understanding of its technology requirements. The key pre-requisite for the implementation is the completion of a sourcing strategy that identifies the most appropriate (cost effective) means of sourcing network services,

Challenges

The Council will require specialist technical expertise will be required to the pace of change in network technologies and commercial models.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Increased functionality at remote sites makes remote staff more efficient and offers opportunity to enhance local services to customers |
| Customer service | ✓ | |
| Environment | | |
| Other | | |

Approach

- Determine the Council's corporate network-related requirements taking account of the implementation of the Council's new digital capabilities, the implications of Local Government Reform and Leisure Transformation and the outcome of the Super-connected Belfast project
- Establish business case
- Procure and complete a review of the Council's existing network infrastructure to satisfy current and future requirements and offer best value for money
- Subject to the findings of the review, procure implementation services to deliver the required changes to the Council's network infrastructure

Resource requirements

The project will require a Project Manager from Digital Services as well as a member of the infrastructure team to analyse current and future network requirements.

Indicative costs and assumptions

The estimated cost of this project is £1m assuming that wholesale changes are not required to the Council's network. This figure should be treated as a placeholder until the network review is complete.

Appendix 2: Project breakdowns

Enterprise Performance Management

Phase: Medium term

Capability: Digital Insight

Priority: Emerging

Summary and driver

This project would deliver a system to streamline, automate and enhance the Council's processes relating to the production of financial statements as well as budgeting, forecasting and financial planning. The system would sit over the top of the Council's ERP and extract core financial data to input to the relevant processes. The system would however be independent of the ERP and could be configured to work with any core finance system the Council chooses to implement in future.

Scope

The scope should include support for financial statement generation, budgeting, forecasting and business planning. The same solution could ultimately be applied to other areas of the Council including human resource planning.

Pre-requisites and other dependencies

There is no pre-requisite to this project.

Challenges

No significant challenges are foreseen.

Approach

- Review examples of good practice in other organisations and establish business case
- Define requirements
- Procure implementation services from a suitable provider
- Implement and test the system through a series of controlled iterations

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | More streamlined financial processes; reduces dependency on ERP |
| Customer service | | |
| Environment | | |
| Other | | |

Resource requirements

- Project management, requirements analysis and testing from the business
- Technical support during procurement and implementation from Digital Services

Indicative costs and assumptions

The estimated cost of this project is £250k covering software licenses and implementation support.

Appendix 2: Project breakdowns

Cloud-based Email

Phase: Longer term

Capability: Technology

Priority: Emerging

Summary and driver

Digital Services current expends significant effort maintaining the Council's on-premise Microsoft Exchange environment and also incurs the associated cost of storage. This project would assess the benefits of migrating the Council's email system to the Cloud, removing the maintenance requirement and wrapping the associated storage in the managed service. This has the potential to provide cost savings and free up Digital staff to focus on more 'value add' activities.

Scope

The scope covers all current Council email systems.

Pre-requisites and other dependencies

There are no pre-requisites to this project.

Challenges

The main challenge is in understanding the total cost of ownership of the Council's current systems.

Benefits

| | | |
|------------------|---|-------------------------|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Potential costs savings |
| Customer service | | |
| Environment | | |
| Other | | |

Approach

- Establish business case (reviewing case studies from other Councils who have migrated to a Cloud-based email solution)
- Procure solution
- Plan and implement migration
- Establish any training requirements and deliver staff training (Office 365 uses the same Outlook client as an on-premise MS Exchange solution so, depending on the solution selected, training requirements may be minimal)

Resource requirements

- Project management, requirements analysis, implementation support and testing from Digital Services

Indicative costs and assumptions

The estimated cost of this project over the period of the strategy is £500k assuming that a full MS enterprise agreement (EA) is required. If an EA is required, the cost could be c. £1m, however this would also support additional capabilities, e.g. Unified Comms and Mobile Working

Appendix 2: Project breakdowns

Enterprise Architecture

| | |
|--------------------|-----------------------|
| Phase: | Longer term |
| Capability: | Organisation & Skills |
| Priority: | Uncommitted |

Summary and driver

Belfast City Council is about to enter a period of transition driven by major initiatives during which time the Council will be making significant parallel changes across its entire operating model. This project will develop an enterprise architecture (EA) capability through which the Council can manage this change effectively ensuring that its external services are not adversely affected during the transition and that all activity is driven strictly by business goals and priorities.

Scope

The scope of this project is Council-wide and covers the organisation's business, data, application and technology architectures. It includes the delivery of all of the relevant governance, roles, skills, tools and methods.

Pre-requisites and other dependencies

There are no pre-requisites for this project. There are specific dependencies with the Technology Investment and Corporate Governance Structures projects as the organisation needs a single governance framework for ICT. There is also a more general interdependency with the other projects on the roadmap, each of which should move the Council closer to its target architecture and must be managed in a co-ordinated manner as part of its wider change programme.

Challenges

The key challenge will be identifying an EA framework that works for the Council - the experience of other Council's would provide valuable input.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | | |
| Customer service | | |
| Environment | | |
| Other | ✓ | Alignment of ICT investment with business priorities and co-ordinated delivery of initiatives |

Approach

- Arrange foundational EA training for key staff
- Engage other GB councils that are running effective EA functions and are realising benefits and establish business case
- Select the preferred approach and framework for the delivery of EA within the Council
- Prepare the Council for the delivery of an enterprise architecture cycle including setting up the necessary governance mechanisms, implementing the necessary roles within the organisation and delivering a comprehensive training programme
- Commission, scope and run an initial enterprise architecture cycle
- Review the success of the cycle, implement lessons learned and commission the next cycle
- Cycles should continue as long as the business case continues

Resource requirements

This will require both the departments and Digital Services to provide the architects required to operate the EA function as well as providing sufficient senior stakeholder input to provide the necessary governance.

Indicative costs and assumptions

The estimated cost of this project over the period of the strategy is £500k assuming that the Council will develop the function in-house using external training and that it will require a small amount of specialist external EA support over the first 12 months and the purchase of an enterprise modelling tool.

Appendix 2: Project breakdowns

Corporate eDRM

| | |
|--------------------|------------------------------------|
| Phase: | Longer term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Emerging |

Summary and driver

The current information management policy within the Council is tailored towards the storage of information in hard copy form. However, with the vast majority of new information now being created in electronic form and with the increasing difficulty in obtaining easy access to electronic information due to a lack of a common shared storage system there is a demonstrable need for an electronic document records management system. This project will deliver a Council wide document management system and associated information management policies to deliver organisational efficiencies, reduce storage costs and use of paper and reduce risk associated with use of out of date policies or non-compliance with legislation such as Freedom of Information.

Scope

The scope is Council-wide and will include the classification of data and information, development of retention schedules and workflows and the implementation of a corporate system to manage the Council's documents.

Pre-requisites and other dependencies

There are no pre-requisites for this project.

Challenges

The key challenge with any eDRM project is ensuring sufficient business sponsorship to ensure that the project is completed and benefits realised.

Approach

- Develop / confirm business case
- Develop requirements for corporate eDRM solution (system spec, integration requirements etc.)
- Procure a supplier to implement an eDRM solution that meets Council requirements
- Build a file plan and taxonomy and install software
- Perform system testing and validation against requirements
- Plan and migrate documents and records (both electronic and paper-based) into file plan from legacy systems
- Optimise business processes
- Plan and deliver training

Benefits

| | | |
|------------------|---|-----------------------------|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Faster access to documents |
| Customer service | | |
| Environment | ✓ | Reduced paper |
| Other | ✓ | Reduced organisational risk |

Resource requirements

- Project management, requirements analysis and testing from the business
- Technical support during procurement and implementation from Digital Services

Indicative costs and assumptions

The estimated cost of this project over the period of this strategy is c.£500k assuming that the Council replaces its existing eDRM systems and that the Council will require some external support in the develop of a corporate file plan and the migration of existing documents and records to the new system.

Appendix 2: Project breakdowns

Single Citizen View

| | |
|--------------------|------------------------------------|
| Phase: | Longer term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Emerging |

Summary and driver

The Council currently stores data about its customers across multiple systems with no single record of its interactions with each customer. Although this does not present an issue for the majority of its business (e.g. knowing the nature of the previous interaction with the customer is of limited value when dealing with the current one), it does not allow for a customer profile to be created which could deliver benefits to the Council from a customer service perspective. For example, the Council could become more targeted in the marketing of its leisure services. This project will deliver the means for the Council to view a history of recorded transactions with each customer as well as possibly providing the means to enrich the Council's customer dataset through new data collection methods.

Scope

This project includes the delivery of the necessary data and application architecture to provide a single view of each customer. It may also include the implementation of steps to enhance the amount of data captured about customers, e.g. the use of online customer accounts and a citizen smart card.

Approach

- Establish business case
- Architecture:
- Analyse data and process requirements for single citizen view
 - Complete architecture design
 - Implement solutions and processes
- Smart card:
- Define the capabilities of the Smart card
 - Upgrade and expand the existing smartcard infrastructure
 - Test the new capabilities and confirm infrastructure meets requirements
 - Develop a rollout plan and rollout new services to citizens

Pre-requisites and other dependencies

Enhanced Online Transactions and CRM Consolidation are pre-requisites to this project. It is also key that the Council understands the scope and approach of the Leisure Transformation Programme before proceeding with this project.

Challenges

The key challenge with this project is in quantifying the benefits that this would deliver and examples at other Councils should be identified and considered.

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | | |
| Customer service | ✓ | Targeting of services based on customer preferences |
| Environment | | |
| Other | | |

Resource requirements

- Visioning, project management, requirements analysis and testing required from the business
- Technical support at requirements and implementation stages required from Digital Services

Indicative costs and assumptions

The estimated cost for this project is £100k assuming that the Council can deliver it in-house with existing staff making use of existing CRM and smart card systems. The cost relates primarily to scaling up the card solution.

Appendix 2: Project breakdowns

Corporate Asset Management

| | |
|--------------------|------------------------------------|
| Phase: | Longer term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Uncommitted |

Summary and driver

The Council is responsible for running a large number of facilities across the city for the benefit of citizens, businesses and communities. These are currently logged in different systems within the Council, sometimes on spreadsheets, with little detail logged anywhere on actual usage of the asset and therefore the value delivered through it. This project will deliver a single system to record Council assets along with details that allow the Council to establish the cost of each asset (and supporting inventory) over its lifecycle and the degree to which it is used.

Scope

The scope will include at least customer-facing facilities, however it could be extended in two directions: (1) to include all Council owned assets and (2) to include all community assets regardless of whether or not they are owned by the Council (to assist community planning and investment allocation)

Pre-requisites and other dependencies

The Network Connectivity project may be a pre-requisite if the asset management system is to be accessed at smaller Council sites. This project is a pre-requisite for Predictive Asset Maintenance.

Challenges

The key challenge for the project will be in retrieving the data on existing assets to deliver the benefits of a fully functioning asset management system.

Approach

- Review the existing processes for asset management within the Council, benchmark against best practice and identify areas for improvement
- Establish business case
- Develop detailed requirements for the Council's Corporate Asset Management System
- Select and procure a solution that meets the Council's requirements
- Develop an implementation plan and implement the chosen solution
- Provide training to identified users and rollout the solution

Benefits

| | | |
|------------------|---|--|
| City impact | ✓ | Supports investment decisions and cross-agency working |
| Community impact | ✓ | Helps establish the community value of its assets |
| Efficiency | ✓ | Only those assets delivering value are retained |
| Customer service | ✓ | More funding available for in-demand facilities |
| Environment | | |
| Other | | |

Resource requirements

- Project management, requirements analysis and testing from the business
- Technical support during procurement and implementation from Digital Services

Indicative costs and assumptions

The estimated cost of this project is £250k assuming the scope of the system is restricted to Council-owned assets. Any requirement to broaden the scope to include non-Council-owned community facilities should form part of the City-wide Dataset Collaboration project.

Appendix 2: Project breakdowns

Unified Comms

| | |
|--------------------|------------------------------------|
| Phase: | Longer term |
| Capability: | Business Apps & Info. Architecture |
| Priority: | Emerging |

Summary and driver

Given the need to do more with less, the Council needs to identify ways of performing its existing functions in a more efficient way. This project will deliver a system that integrates voice, email, instant messaging, screen sharing and video conferencing to provide a richer range of communication channels between staff, support greater collaboration and reduce travel costs.

Scope

The scope will be Council-wide and will be available at all Council sites.

Pre-requisites and other dependencies

The Network Connectivity project is a pre-requisite to ensure access is available at smaller sites. Other dependencies include Local Government Reform and the Accommodation strategy which will influence the requirements for this project.

Challenges

The key challenge at this stage is in understanding the Council's future operating model well enough to scope the project and quantify the anticipated benefits.

Approach

- Review existing communications infrastructure within the Council and establish business case
- Develop scope and requirements for unified comms in the Council
- Invite presentations and demonstrations from suppliers
- Select a preferred unified comms supplier
- Develop an implementation plan for a pilot programme in one specific area of the Council (e.g. Digital Services)
- Develop and deliver training for pilot project participants
- Gather and analyse feedback from pilot project
- Develop Council-wide rollout plan taking into account lessons learned from the pilot project

Benefits

| | | |
|------------------|---|---|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Reduced travel; greater collaboration; improved communication |
| Customer service | | |
| Environment | ✓ | Reduced fuel usage |
| Other | | |

Resource requirements

- Project management, requirements analysis, implementation support and testing from Digital Services

Indicative costs and assumptions

The estimated cost over the period of the strategy is £1m assuming the costs are comparable to implementing a Microsoft-based solution (and using license quotes already provided to the Council by Microsoft). This also assumes that existing handsets are compatible with the selected solution.

Appendix 2: Project breakdowns

Predictive Asset Maintenance

Phase: Longer term

Capability: Digital Insight

Priority: Emerging

Summary and driver

This project would deliver an analytics capability over the top of the Council's asset management system to enable the Council to predict budget requirements for the maintenance of its assets based on factors such as the properties of the assets and historical maintenance records. As well as supporting the Council's budgeting processes this can also help reduce operational impact by both enabling more proactive preventative maintenance as well as increasing the possibility that inventory will be in stock to replace faulty equipment.

Scope

The scope will be dictated by the scope of the Council's underlying asset management system.

Pre-requisites and other dependencies

The main pre-requisite is the Corporate Asset Management System project.

Challenges

The key challenge will be in retrieving the historical maintenance records required to support immediate trend analysis.

Approach

- Review examples of good practice in other organisations and establish business case
- Define requirements
- Procure implementation services from a suitable provider
- Implement and test the system through a series of controlled iterations

Benefits

| | | |
|------------------|---|--|
| City impact | | |
| Community impact | | |
| Efficiency | ✓ | Less resource required to resolve issues due to better preventative maintenance and inventory management |
| Customer service | ✓ | Reduced service downtime |
| Environment | | |
| Other | | |

Resource requirements

- Project management, requirements analysis and testing from the business
- Technical support during procurement and implementation from Digital Services

Indicative costs and assumptions

The estimated cost of this project is £250k covering software licenses and implementation support.

Appendix 3: References

1. Delivering, together. An IS Strategy & Roadmap for Local Government in Northern Ireland 2008 – 2015
2. The Impact of Welfare Reform on Northern Ireland (2013), Christina Beatty and Steve Fothergill
3. www.opengroup.org/TOGAF
4. Open Source Software Options for Government Version 2.0, April 2012
5. <http://media.ofcom.org.uk/2011/08/04/northern-ireland-embraces-latest-technology/>