

Governance, Risk and Best Value Committee

10.00am, Tuesday, 19 February 2019

Quarterly Status Update – ICT

Item number	7.4
Report number	
Executive/routine	
Wards	All
Council commitments	

Executive Summary

The purpose of this report is to provide a quarterly progress update upon the Council's ICT programme of work. The Council and our ICT partner, CGI, have continued to work in partnership to increase the pace of delivery to improve core ICT services, achieve continuous improvement and progress the associated major systems changes and developments which will better enable and enhance our citizen facing services and the internal business operations of the Council.

Quarterly Status Update – Digital Services ICT Programme

1. Recommendations

- 1.1 It is recommended that the Committee reviews and scrutinises the quarterly update.

2. Background

ICT strategy

- 2.1 The City of Edinburgh Council's current strategy is to focus on understanding citizen and colleague needs to deliver the outcomes that matter to them. By defining the Council's approach around the benefit that citizens and colleagues will receive, through enablement by ICT and Digital, we will maximise the value that can be delivered from our reducing resource base. This will help us to deliver a 'One Council' focus to designing and sourcing our ICT and Digital provision whilst enabling citizen and colleague-centric delivery, i.e. what the Council needs to deliver the services where and how service users need them.

CGI – The Council's ICT Partner

- 2.2 Our partnership with CGI will save the Council an estimated £6m per annum against the 2015/16 ICT baseline spend, totalling £45m over the first seven years. This savings delivery is on track to be achieved and is fully assumed as part of the Council's Medium Term Financial Framework and planning assumptions.
- 2.3 The term of the contract awarded was for "up to nineteen years" to CGI, with periods awarded as 7 years initially, with the option for the Council to extend by 5 years, a further 5 years, and a final 2 years. CGI are contractually responsible for providing to the Council: service transition, service transformation and operational ICT services delivery, initially comprised of a number of Output Based Specifications (OBS), these include base services, utility services, and business case development services.
- 2.4 As part of the re-set to the partnership agreement with CGI, we have agreed to alter some of the commercial elements and OBS requirements to ensure that further value for money can be achieved, during the remainder of the initial contract period,

and to bring the content of relevant OBS up-to-date with current Council requirements and the technology now available from the market.

3. Main report

- 3.1 Since the last update to the Governance, Risk, and Best Value Committee (GRBV), there has continued to be improvements to ICT delivery and the management of ICT incidents, along with and progress with ICT change projects.
- 3.2 In June 2018, the partnership agreement was re-set, and during September 2018 all the associated and detailed contract variation changes were formally agreed, providing both the Council and CGI clarity on the aims and deliverables to provide a stronger platform for future success. Following the reset, focus has continued on the six priority ICT change projects, specifically:
- Enterprise Resource Planning (ERP);
 - Citizen Digital Enablement (CDE);
 - Housing Repairs and Mobile Working;
 - Web Content Management Refresh;
 - Enterprise Content Management and Intranet; and
 - Business Intelligence.

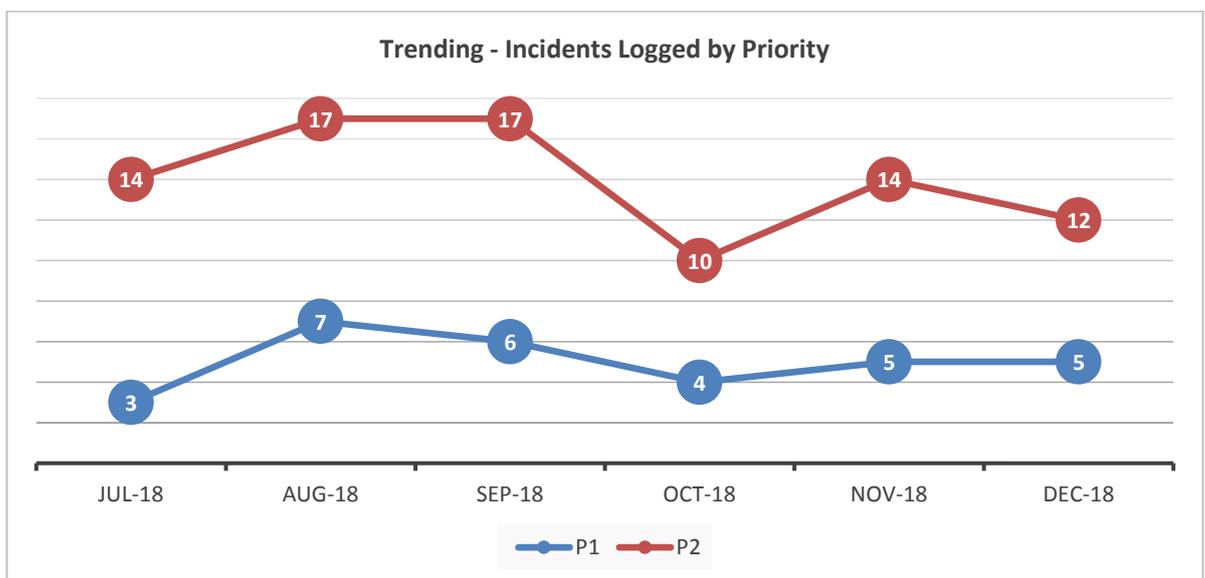
Project	Status (December)	Target completion date	Status Update
Enterprise Resource Planning (ERP)	Green	Initial Phase expected to complete in Q4 2019	Weekly working groups in place; Project Board meetings chaired by the Executive Director of Resources as the Senior Responsible Officer are fortnightly; weekly status reporting and risk management is in place through the Pentana corporate risk management tool. Operational teams, ICT, CGI Technical Architect, Comms and Internal Audit all included in regular meetings. "As Is" Process Mapping is 100% complete with formal validations and sign offs being progressed. "To Be" Process Mapping has just started and is 9% complete. All Process Mapping expected to complete by end of Q1 2019. Partner selection for Finance upgrade complete and Debt Management partner will be finalised in Q1 2019. Overall delivery timelines remain on schedule and Finance are being tracked in detail against budget on a weekly basis.
Customer Digital Enablement (Channel Shift)	Green	September 2019	Current CRM solution successfully upgraded to introduce web chat, a knowledge base, e-mail integration, and new garden waste on-line transactions.

Project	Status (December)	Target completion date	Status Update
			<p>Activity is now focused on solidifying systems and enhancing the overall service to provide a self-service platform for digital enablement.</p> <p>Over December, workshops with Council business stakeholders successfully completed enabling design activities on the new CRM system to start in mid- January.</p> <p>This project was at Amber, prior to the Festive break whilst contract terms for an upgraded CRM were being finalised, this work has now completed the first week in January and contracts are now concluded.</p>
Housing Repairs and Mobile Workings	Green	June 2019	<p>Activity is now underway to deliver an enhanced technology solution for the Housing repairs team. This will also provide a strategic mobile workforce capability that can be utilised by the Council in other business areas.</p> <p>This project was at Amber prior to the festive break, whilst project mobilisation concludes. As at the first week in January project mobilisation is underway and Total Mobile are working on site</p>
Web Content Management	Green	Phase 1 – new March 2019 Phase 2 - December 2019	<p>Work is underway with the City of Edinburgh Council web content provider, to overhaul the look, feel and personalisation of the Council website. This will provide a modern and intuitive approach to engaging with City of Edinburgh Council by both residents and visitors.</p> <p>The aims are to allow residents to access council services easily and also for the City of Edinburgh Council to proactively communicate with residents by pushing important messaging out via the Web.</p> <p>This project was Amber, whilst contract terms were being finalised prior to the festive break. During 1st week in January this work is now concluded and Jadu are working on site.</p>
Intranet / Enterprise Content Management	Amber	September 2019	<p>Analysis has been completed on the new Enterprise Content Management and Intranet solution which will be utilising Microsoft SharePoint. A proof of concept is underway in relation to the City Region Deal and will provide a platform for engaged internal communications and document control.</p> <p>This project remains at Amber, whilst requirements being finalised, and project mobilisation concludes.</p>
Business Intelligence	Red	December 2019	<p>The Business Intelligence (BI) project will deliver a consolidated reporting service that provides visual operational performance and the ability to undertake key trend and analysis activity.</p>

Project	Status (December)	Target completion date	Status Update
			<p>Clarification on BI requirements is currently in progress with both the City of Edinburgh Council and CGI, to ensure alignment on both current and future needs and capability.</p> <p>Status is currently Red due to the planned delayed project start-up, and complexity regarding the requirements gathering exercise.</p> <p>CGI and Council teams are now working in close partnership to develop a “Go-To-Green” plan which will bring the project back into schedule, which we aim to have in place across January.</p>

Core ICT Service Performance

- 3.3 Service performance is driven through a set of twenty-five key contractual measures which, in turn translate to a set of key performance indicators (KPIs).
- 3.4 Since the last report to Committee, there has been a slight reduction in overall SLA attainment. This is primarily due to two high impacting incidents that occurred during December 2018.
- 3.5 There has been a continued stabilisation in the number of Priority 1 and reduction in the Priority 2 severity incidents experienced compared with last quarter.

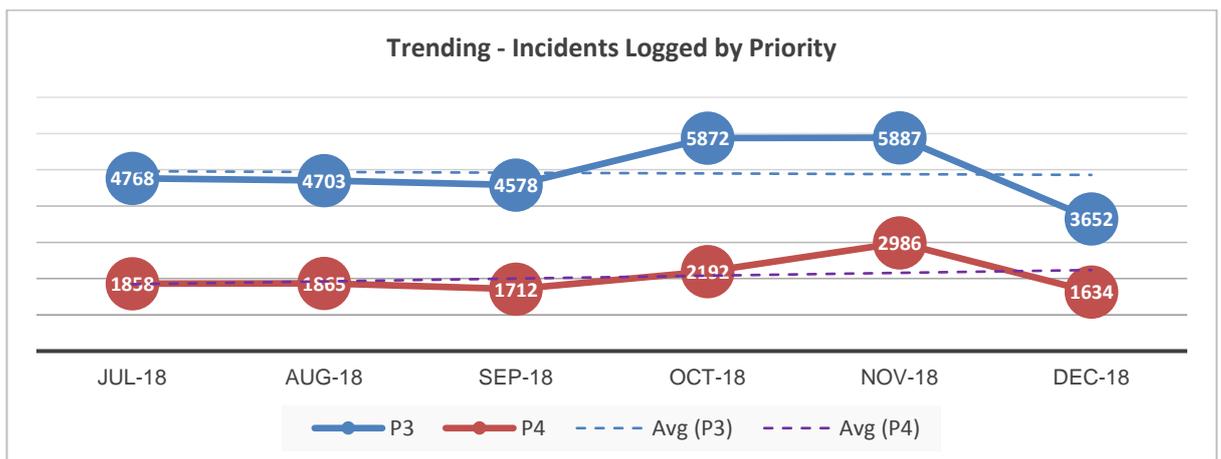


3.5.1 Resolution SLA Performance – Priority 1 and Priority 2

Ref	Description	Target	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018
KPI01	# Priority 1 Incidents where resolution is > 4 Hrs	1	1	1	1	1	0	2
KPI02	# Priority 2 Incidents where resolution is > 8 Hrs	2	1	0	0	1	1	2

3.6 External benchmarking of these highest severity incidents indicates that our incident rate remains below the industry average, however we continue to investigate, where possible, root cause of these incidents as part of our Problem Management Process.

3.7 The volume of non-critical Priority 3 and Priority 4 incidents remains has reduced positively across December and the volume is consistent with a very linear average over the 2 quarters. The ratio of incidents to users remains less than 0.5 calls per user per month.



3.7.1 Resolution SLA Performance – Priority 3 and Priority 4

Ref	Description	Target	July 2018	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018
KPI03	% Priority 3 Incidents resolved in < 24 Hrs	90.0%	92.9%	94.5%	93.0%	95.0%	92.7%	90.2%
KPI04	% Priority 4 Incidents resolved in < 48Hrs	90.0%	97.4%	98.0%	97.9%	98.4%	96.6%	93.1%

Performance challenges and planned improvements to service

- 3.8 Further enhancements have been made to the new remote access solution that replaces Direct Access, which will increase capacity to allow more users to access systems remotely at the same time, for example in emergencies such as when severe weather hits and more people must work from home. This solution is currently in end user testing phase before being deployed along with the device replacement project.

Wider ICT Change Projects

- 3.9 In addition to the reset projects described above, over the reporting period significant progress has been made in driving forward the wider ICT work programme, with focus on upgrading ICT infrastructures, improving customer service, enabling more flexible and agile ways of working, and upgrading and modernising core business applications. Key deliverables in this area over the last few months include:
- 3.9.1 **IDOX** - a major upgrade of the Council's Planning and Building Standards system (IDOX) was completed on time and on budget for 8 November, providing a wide range of enhanced features that improve the capability for internal service users, and the customer experience for the general public users. This formed a major element of the Building Standards Improvement Plan.
 - 3.9.2 **CaseWorker** - successfully went live, ahead of schedule, on Wednesday 5 December providing elected members, political groups and member services teams with an effective way to track constituency case work and correspondence. The system supports increased efficiency for elected members and their support staff.
 - 3.9.3 **Device Refresh project** – since the device refresh commenced, desktops in libraries and in 17 primary schools and 4 secondary schools have been placed. In excess of 2,500 devices out of the 14,000 in the whole ICT estate have been replaced. A recently updated deployment schedule for the "corporate" ICT estate has been produced, this is included at Appendix A of the report for information.
- 3.11 In addition to the major projects detailed above, which is not an exhaustive list, there is also a large volume of small and complex changes.

Governance and Contract Management

- 3.12 The Council and CGI have an effective operational governance model in working order and there are various boards and oversight meetings used to manage the entire ICT programme. This includes regular reporting to the Corporate Leadership Team's Change Board, in accordance with the Council's approved approach to managing major projects and change.

- 3.13 An Internal Audit in respect of CGI Contract Management arrangements was completed, with PWC involvement, with no High rated findings identified. A total of 2 Medium rated findings were identified, which are currently being progressed by ICT and CGI.

Cybersecurity Management

- 3.14 Security Improvements are being addressed by the Council and CGI teams collaboratively. These improvements cover a range of security disciplines from user account management through to network improvement workshops. Patch Management has seen a significant change to drive improvement that is being implemented currently. Vulnerability testing has continued across the corporate infrastructure and work continues to continually improve the ICT estate. The Windows 2003 server decommissioning projects are continuing with only a small number of servers now needing to be remediated.
- 3.15 A Workshop was also held to review and improve the reporting of the security operational profile of the Council by CGI. A monthly patching cycle for critical and high vulnerabilities on P1 and P2 (Critical) devices was introduced in November.
- 3.16 The Council successfully achieved the CyberEssentials accreditation standard required by the Scottish Government by all public bodies at the end of October 2018.
- 3.17 The Council's Public Service Network (PSN) remediation plan continues to progress with monthly reporting to the Cabinet Office in Whitehall. The Council's formal resubmission for PSN accreditation is due to be ready in March 2019.

4. Measures of success

- 4.1 There are a series of detailed contractual success measures, including a suite of key performance indicators. However, the main measure of success is to deliver an effective and efficient ICT programme of works on time and within budget which improves citizen and user satisfaction and experience.
- 4.2 A wholly revised series of key performance indicators (KPIs) that take much more explicitly into account customer/end user satisfaction, as well as service performance and delivery issues, is being currently being developed by the Council and CGI.

5. Financial impact

- 5.1 Our partnership with CGI will save the Council at least £6m per annum against the 2015/16 ICT baseline spend, totalling £45m over the first seven years, is on track to be achieved and is assumed as part of the Council's Medium Term Financial Framework and planning assumptions.

- 5.2 The Council has realised further financial benefits arising from the re-set variation agreement which are not detailed in this report owing to their commercial confidentiality.

6. Risk, policy, compliance, and governance impact

- 6.1 The Council's Corporate Leadership Team (CLT) risk register formally identifies ICT capabilities as a risk and is ensuring that sufficient mitigations and active management of risks continues to be undertaken. This is further complemented by risk reporting and management in respect of information governance, including GDPR implementation.
- 6.2 The Council's Change Board actively monitors and tracks progress on all council wide programmes ensuring that targeted action is taken should timelines, benefits or costings deviate from the original business case, this includes the ICT programme.

7. Equalities impact

- 7.1 There are no equalities implications arising from this report.

8. Sustainability impact

- 8.1 There are no sustainability implications arising from this report.

9. Consultation and engagement

- 9.1 There are no formal consultation and engagement implications arising from this report.

10. Background reading/external references

- 10.1 [Status of the ICT programme](#) – report to Governance, Risk and Best Value Committee – 16 January 2018
- 10.2 [Quarterly Status Update – ICT Programme](#) – report to Governance, Risk and Best Value Committee – 30 October 2018

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11. Appendices

11.1 IT Refresh Corporate Device Schedule

Appendix 11.1 – IT Refresh Corporate Device Schedule

Status	Directorate	Service/s	Planned Refresh Date
Committed - schedule finalised	Chief Executive	Elected Members, Strategy and Communications, Members Support	March 2019
	Multiple	CLT, Heads of Services and relevant executive Support	March 2019
	Resources	Lothian Pension Fund	February 2019
	Resources	Digital (ICT) Team	February 2019
	Communities and Families	Libraries	February 2019
Planned - schedule awaiting business agreement via gate meetings	Communities and Families	Non-Teaching (Corporate) Teams	March to April 2019
	Resources	Finance (Finance, Procurement and Business Partnering)	Early March 2019 - to accommodate year-end
	Resources	Legal and Risk	June 2019
	Resources	Human Resources	May 2019 - avoiding critical payroll activities
	Resources	Customer	May to June 2019
	Resources	Property and Facilities Management	July 2019
Provisional - broad date for refresh subject to more detailed planning and business negotiation	Health and Social Care	Health and Social Care Partnership	June to July 2019
	Place	Culture	February 2019
	Place	Planning and Building Standards	March 2019

	Place	Planning and Transport	March 2019
	Place	Housing Property	April 2019
	Place	Remainder of Place	May to August 2019

