

Governance, Risk and Best Value Committee

10:00 Thursday, 23rd January 2025

Quarterly Status Update – Digital Services

Executive/routine
Wards

1. Recommendations

- 1.1 It is recommended that the Committee reviews, scrutinises and notes the progress detailed in this quarterly update.

Dr Deborah Smart

Executive Director of Corporate Services

Contact: Nicola Harvey, Service Director – Customer and Digital Services

E-mail: nicola.harvey@edinburgh.gov.uk | Tel: 0131 469 5016

Quarterly Status Update – Digital Services

2. Executive Summary

- 2.1 The purpose of this report is to provide a quarterly progress update on the Council's Digital Services programme of works. The Council and our technology partner, CGI UK Limited, have continued to work in partnership on the plan to improve stability of our IT estate.

3. Background

Council Digital and Smart City Strategy

- 3.1 In October 2024, the Policy and Sustainability Committee approved the Council's new Digital and Smart City Strategy 2024-2027 which sets out our continuing ambition to embrace technology as a council. Updates on progress on this will commence from the next reporting cycle.
- 3.2 Our strategic technology partnership with CGI was extended to the end of March 2029 with formal approval to the extension at the Finance and Resources Committee on 27 August 2020. Both the original and extended contracts with CGI have provided savings to the Council which are detailed in Section 6 of this report.

4. Main report

Service Performance

- 4.1 Over the third quarter of 2024, incident levels remained stable, with Priority 1 and 2 incidents staying at acceptable levels. **Appendices 2 and 3** provide comparison of incident volumes since 2017. **Appendix 1** provides the definitions of and criteria for each of the priorities assigned to incidents logged with CGI.
- 4.2 Work has continued with CGI regarding proactive monitoring which is reflected in expediting faults and incident resolution. New software has been embedded and continues to be developed to help facilitate this process.

- 4.3 Over the Christmas and New Year period we will implement a change freeze to ensure a stable service. Essential patching and vulnerability remediation will continue during this time as agreed between CGI and the Council.
- 4.4 Work has successfully completed to update our network routing and work will take place in early 2025 on load balancing of traffic as well. Major hardware upgrades to both network equipment and some end user devices will also commence in January 2025. Communications will be issued to staff highlighting any impacts as these programmes begin to deliver.
- 4.5 Weekly meetings continue with CEC and CGI to ensure that performance, delivery and escalations are monitored to ensure that systems are kept in a stable manner.

Protecting Our Organisation - Cyber Security Management

- 4.6 The Council and CGI teams are collaboratively managing Security Risks continuously across the estate. The Security Risk Management Plan (RMP) has continued its quarterly reviews and risk owners have been asked to provide regular updates to improve on the risk appetite by both partners in this framework, the Council and CGI. Enhanced reporting has been developed between key stakeholders within CGI and the Council.
- 4.7 The Security Dashboard (**Appendix 5**) provides an overview of current activity in Cyber Security.
- 4.8 Monthly e-Learning for Cyber Security continues to be rolled out across the Council. The Cyber Team is working with the Corporate Leadership Team to drive up the completion rates for the training. The Council are looking to implement forced compliance and are currently working with CGI and the platform provider to implement this across the 16000+ subscribers. This is anticipated to be rolled out in the first quarter of 2025.
- 4.9 In June / July 2024 Penetration Testing of our Learning and Teaching and People Network estate has been completed. The Council has received the formal report and is working with CGI to ensure remediation efforts are progressed.
- 4.10 Preparations and planning are underway to commence pre PSN 2024/2025 work with testing due to commence at the beginning of December 2024 and the report will follow approximately 4 weeks later. The Council will then prepare for submission to the Cabinet Office in the new year.
- 4.11 The current threat level to the Council remains very high, amplified by the conflicts taking place across the world. Communications have been sent to all Council staff asking them to remain vigilant and to report any suspicious events. The Council and CGI are constantly monitoring threat intelligence feeds through various channels and applying controls where appropriate.
- 4.12 EGRESS prevent and protect has been implemented successfully across the Corporate and Learning and Teaching networks, this is to complement EGRESS defend that was successfully rolled out earlier in the year.

Governance, Audit and Contract Management

- 4.13 There has been a slight delay in commencing 2024-25 Audits as the Internal Audit Team completed the onboarding of the new audit co-source partner. Initial meetings have taken place and the first meetings for each of the audits will take place in late 2024. Audit actions are in good health with both Digital Services and CGI working collaboratively with Internal Audit. There are no outstanding overdue actions. Since the last report, three new audit actions have been raised and eight actions have been closed. All open actions are within their due date. The Audit Dashboard (**Appendix 6**) provides more information around this.
- 4.14 Requests for all new technology, whether procured through CGI or directly with the vendor, progress through a governance process incorporating Data Protection Impact Assessments with colleagues in Information Governance, Security Assurance with a combination of Council, CGI and third part Cyber colleagues, procurement colleagues as appropriate and the Joint Design Authority.
- 4.15 Digital Services manages the technical aspects of the Council's website and is responsible for ensuring that accessibility standards are met on this. An annual audit of our website accessibility is carried out by a third-party preparations for the next audit are underway in conjunction with the Corporate Procurement Service, The tools and technology for website accessibility and wider aspects of accessibility are provided by or through Digital Services, however, Services must ensure that the systems they use and documentation they distribute are accessible.

Strategic Programme of Work and Change Programmes

- 4.16 The Digital Services Strategic Programme of Work presents a portfolio of projects to support the execution of the Digital and Smart City Strategy over the next 12 months. Details of this and the key priority projects are outlined in **Appendix 8**.
- 4.17 Over the reporting period work has continued on two major programmes of work. The new HR/Payroll solution went live in October 2024 with phase 2 and archiving activities now underway. Preparatory work continues for the new Social Care system, Mosaic, with governance documentation, training, and testing plans in progress, configuration workshops completed for all service areas, and ongoing work on the build in the test environment.
- 4.18 There are several new programmes of work which are at the planning and mobilisation stage. This includes the device review programme for desktops and laptops across the Corporate, Learning and Teaching and People's Network estates, which will target devices that require to be swapped out before Windows 10 becomes end of life in October 2025.
- 4.19 The project to upgrade Wireless Access Points (WAPS) and switches across a number of council buildings is underway, anticipated to complete in December

2025. In addition, further work is underway to upgrade the virtual server infrastructure across the Pulsant data centre and 32 council sites.

- 4.20 Over October 2024, CGI successfully completed a significant upgrade to our Domain Name System (DNS) across all our networks. This work helps underpin our ongoing work to improve and make more secure and resilient the infrastructure of our networks.

CGI Community Benefits

- 4.21 The contract extension with CGI, approved by Committee in August 2020, replaced the original contract's defined community benefits obligation with alignment to CGI's Corporate Social Responsibility (CSR) fund across the UK and community benefits are now accessed via a centralised model.
- 4.22 Through the CSR, CGI are committed to demonstrating tangible community benefits for the Council and its citizens. An overview of Edinburgh based CSR activities can be found in **Appendix 9**.
- 4.23 Recent CGI activities in Edinburgh have included:
- Kit Sponsorship with Scottish Archery for the full season.
 - Working with the Council on the Developing Young Workforce Programme. Two Software Foundation Apprentices have been attending the CGI offices in Edinburgh each Friday to gain experience & receive coaching in an office environment, as well as receiving support with coursework where necessary. This included working with the Council to supply laptops to the apprentices to support their coursework.
 - Contributing to the Mental Health Foundation by sponsoring an Edinburgh based colleague in the Scottish Half Marathon.
 - Working with Bikes for Refugees (Scotland) through the One City Trust on how CGI can support the distribution of free bicycles as part of the New Scots Welcome Packs.
 - Initial discussions with Oxfangs Neighbourhood Centre also through the One City Trust.
 - Tree planning sessions in planning for early 2025.

5. Next Steps

- 5.1 The Council continues to further strengthen and improve our management, governance, security, and delivery arrangements for the digital programme in partnership with CGI.
- 5.2 We are working with Internal Audit colleagues to undertake a benchmarking exercise on the service and performance of CGI by an independent third party. The contract allows for benchmarking of our base service, and other services provided by mutual agreement, with CGI by an independent bench marker. This work is in

the procurement phase, and we anticipate that this will be completed by autumn 2024.

6. Financial impact

- 6.1 Over the first phase of the contract with CGI, the Council saved £45 million on the transition from the previous vendor, against the 2015/16 baseline ICT spend. The Committee should note that this saving has already been fully taken as part of financial planning.
- 6.2 During 2018, the Finances and Resources Committee approved a negotiated 'variation' to the baseline contract which included a reset of all digital transformation programmes and the Council receiving just over £11m of rebate. This included a one off £3.1m contribution to the total costs of the Councils ERP programme of £14.984m. This was further supplemented by a contract price reduction of £3.783m, with additional funding from within the IT and capital budgets and previous underspend from Corporate Services.
- 6.3 The ERP Programme was implemented successfully and delivered within the £14.984m overall budget provision, this programme included upgrades and enhancements to HR (the ITrent system in place at the time), Finance, Debt Management and Banking and Payments systems.
- 6.4 On the 27 August 2020, the Finance and Resources Committee approved a 6-year extension to in end March 2029 following negotiations between CGI and the Council, realising a further saving of £14.1m.
- 6.5 This additional saving contributes annually to the overall Corporate savings over the period 2020-29.
- 6.6 In addition, and as part of the 2020 negotiations CGI agreed to cap the annual RPI increase for the contract at 2.5%. This has resulted in cost mitigation of £3m to 31st March 2023 and a forecast cumulative reduction of £18.6m to the end of the contract, 31st March 2029.
- 6.7 Digital Services has identified savings of £500,000 in 2024/25 as part of the Council's Medium-Term Financial Plan. This will increase to c£1.5m in 2025/26 and work is underway on the proposals to realise these savings.

7. Equality and Poverty Impact

- 7.1 This report is an update on all activity underway by Digital Services and the wider Council in relation to our technology estate. Where appropriate, individual projects, contracts and programmes related to technology and the Digital and Smart City Strategy will have their own Integrated Impact Assessments.

- 7.2 Where projects aim to move interactions between citizens and the Council online, Services will ensure that alternative options through telephone or face to face contact are still available for those who need it.

8. Climate and Nature Emergency Implications

- 8.1 This report is an update on all activity underway by Digital Services and the wider Council in relation to our technology estate. Where appropriate, individual projects, contracts and programmes related to technology and the Digital and Smart City Strategy will have their own Integrated Impact Assessments.
- 8.2 Digital Services will work with Corporate Procurement Services to ensure that future contracts have a focus on sustainability and reducing carbon emissions where applicable.

9. Risk, policy, compliance, governance and community impact

- 9.1 The Council's Corporate Leadership Team (CLT) risk register formally identifies digital capabilities, cyber security and information governance as a risk and ensures that sufficient mitigations and active management of risks continues to be undertaken.
- 9.2 The Council's Strategic Change Board actively monitors and tracks progress on all Council wide programmes including the ICT programme.
- 9.3 Digital Services and the Corporate Risk Team have been reviewing and updating the existing risks, with particular emphasis on the Cyber Security risk and this will be reported to CLT and Committee by the Corporate Risk Team.

10. Background reading/external references

- 10.1 [Digital & Smart City Strategy 2024-27](#)

11. Appendices

- 11.1 Appendix 1 – Incident Definitions
- 11.2 Appendix 2 – 2017-2024 Incident Numbers Comparison
- 11.3 Appendix 3 – 2023-24 Incident Numbers Comparison
- 11.4 Appendix 4 – Service Performance
- 11.5 Appendix 5 – Security Dashboard
- 11.6 Appendix 6 – Audit Dashboard

- 11.7 Appendix 7 – Glossary of Terms
- 11.8 Appendix 8– Strategic Programme of Works
- 11.9 Appendix 9 – Community Benefits

Appendix 1 – Incident Definitions

"Severity 1 Service Incident"

A Service Incident which, in the reasonable opinion of the Authority:

- (a) constitutes a loss of the Services which prevents a large group (of at least 50) End Users from working; or
- (b) has a critical impact on the activities of the Authority; or
- (c) causes significant financial loss and/or disruption to the Authority; or
- (d) results in any material loss or corruption of Authority Data; or
- (e) results in a P1 being Non-Available; or
- (f) causes an entire business area to be unable to work.

Non-exhaustive examples include: A failure of the Services to provide user authentication service; or at least 50 End Users unable to work or a P1 failings its KPI Availability targets.

"Severity 2 Service Incident"

A Service Incident which, in the reasonable opinion of the Authority:

- (a) has the potential to have a major (but not critical) adverse impact on the activities of the Authority and no workaround acceptable to the Authority is available; or
- (b) has the potential to cause a financial loss and/or disruption to the Authority which is more than trivial but less severe than the significant financial loss described in the definition of a Service 1 Service Incident; or
- (c) causes financial loss and/or disruption to the Authority; or
- (d) affects greater than 25 but less than 50 End Users; or
- (e) results in a P2 Application being Non-Available.

Non-exhaustive examples include: Corruption of organisational database tables or loss of ability to update Authority Data.

"Severity 3 Service Incident"

A Service Incident which, in the reasonable opinion of the Authority:

- (a) has the potential to have a major adverse impact on the activities of the Authority which can be reduced to a moderate adverse impact due to the availability of a workaround acceptable to the Authority; or
- (b) has the potential to have a moderate adverse impact on the activities of the Authority; or
- (c) affects less than 25 End Users; or
- (d) results in a P3 Application being Non-Available;

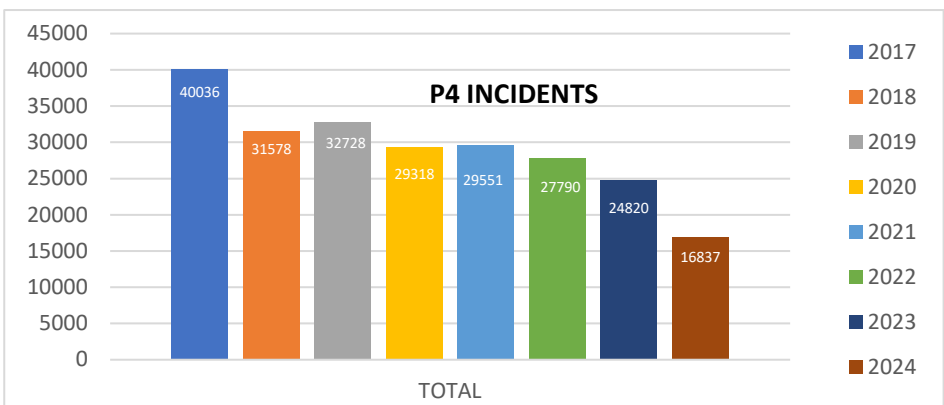
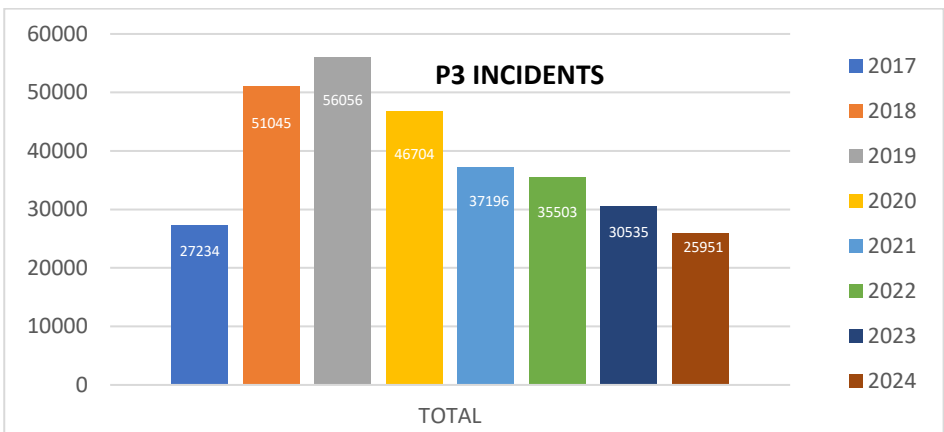
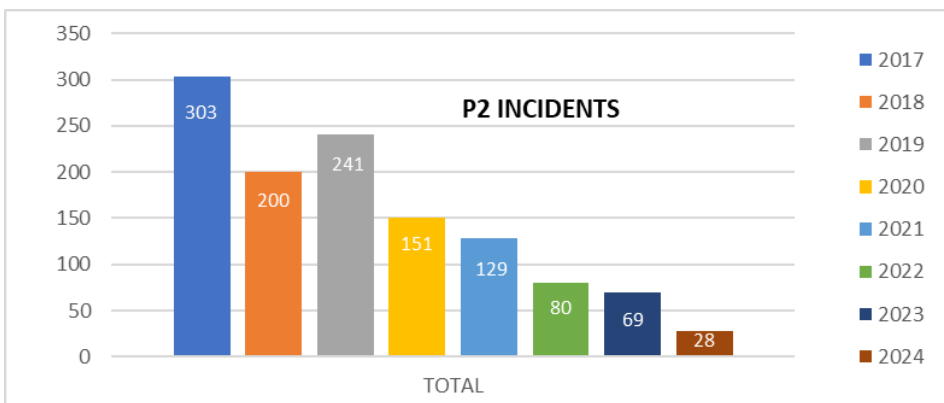
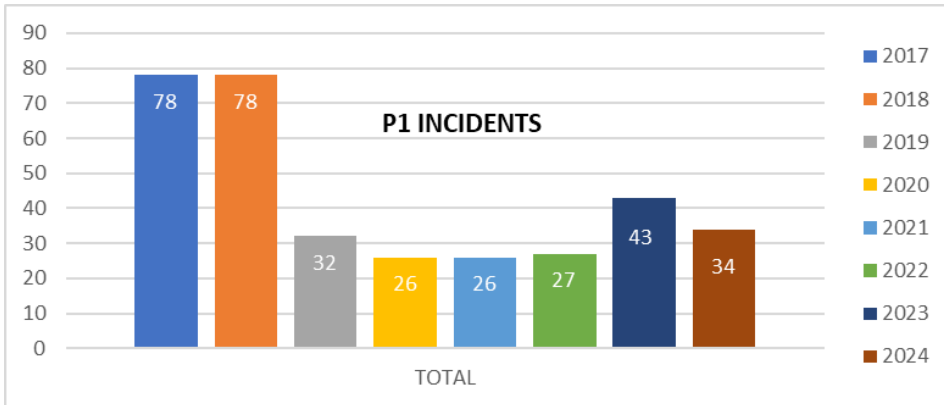
Non-exhaustive examples include: inability to access data or a class of customers.

"Severity 4 Service Incident"

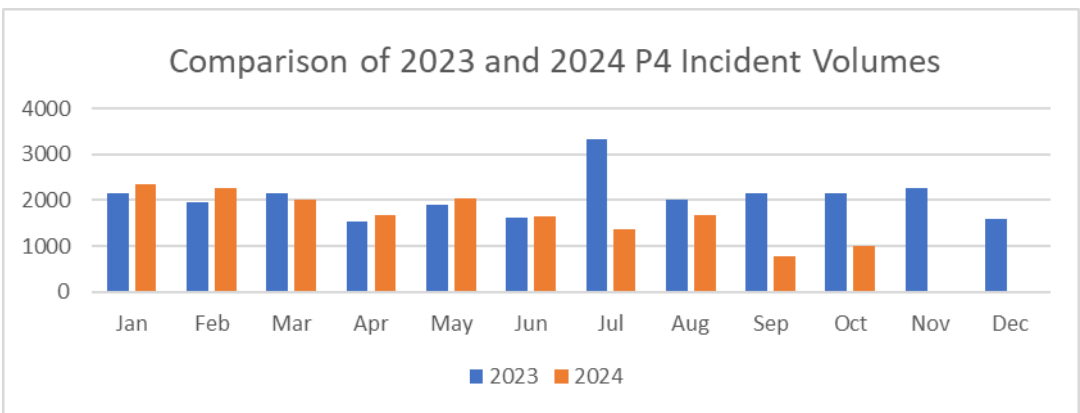
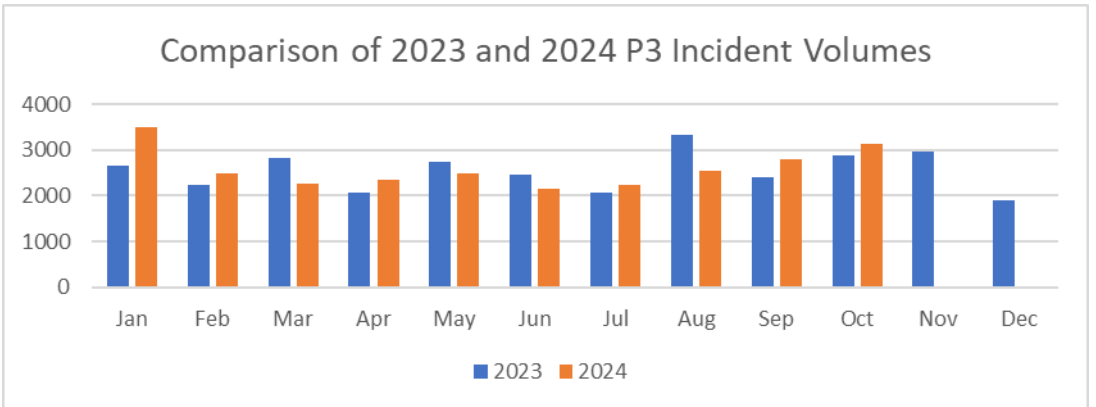
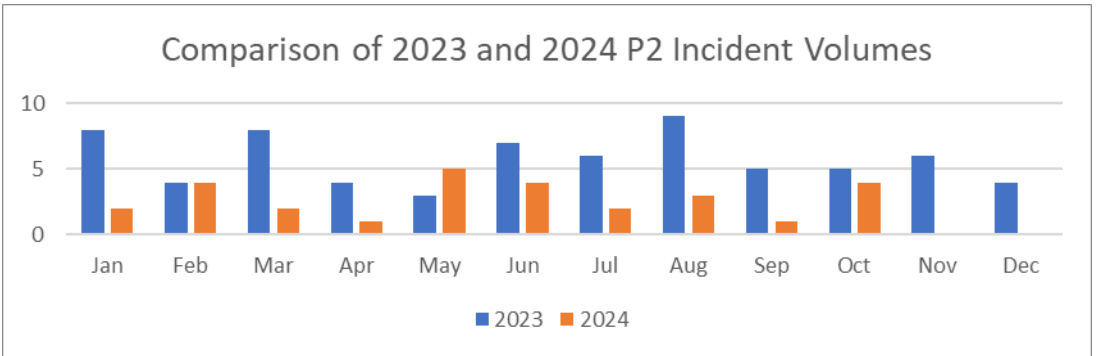
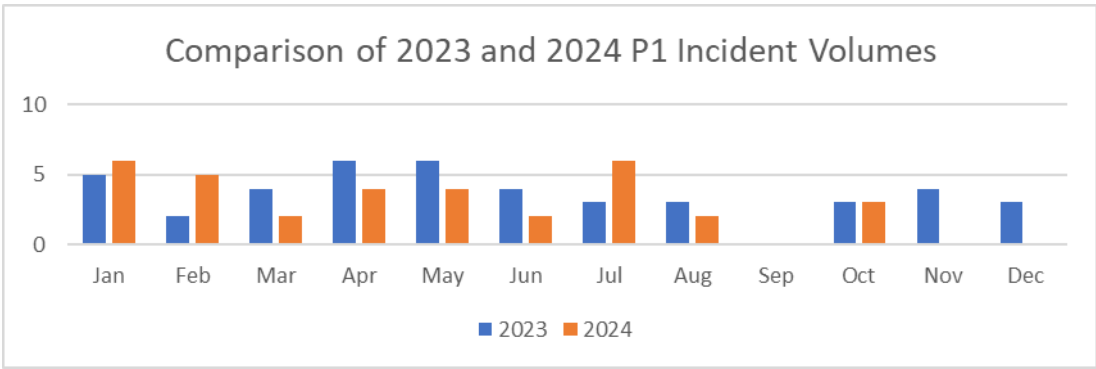
A Service Incident which, in the reasonable opinion of the Authority has the potential to have a minor adverse impact on the provision of the Services to End Users.

Non-exhaustive examples include an inability to access data for a single customer.

Appendix 2 – 2017-2024 Incident Numbers Comparison



Appendix 3 – 2023-24 Incident Comparison



Appendix 4 – Service Performance

Customer Satisfaction

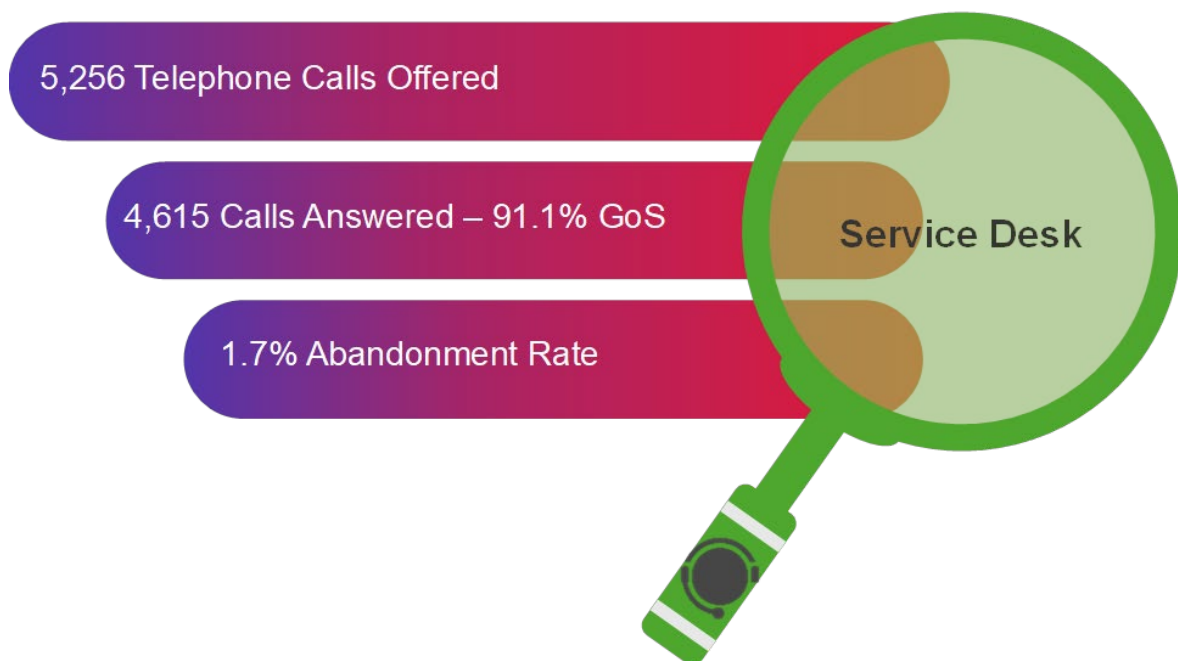
Surveys Completed

	May 2024	June 2024	July 2024	August 2024	September 2024	October 2024
Surveys Distributed	5,527	4,843	4,322	5,286	4,242	3,258
Surveys Completed	225	203	194	223	198	233
Response Rate	4.07%	4.19%	4.49%	4.22%	4.66%	7.15%

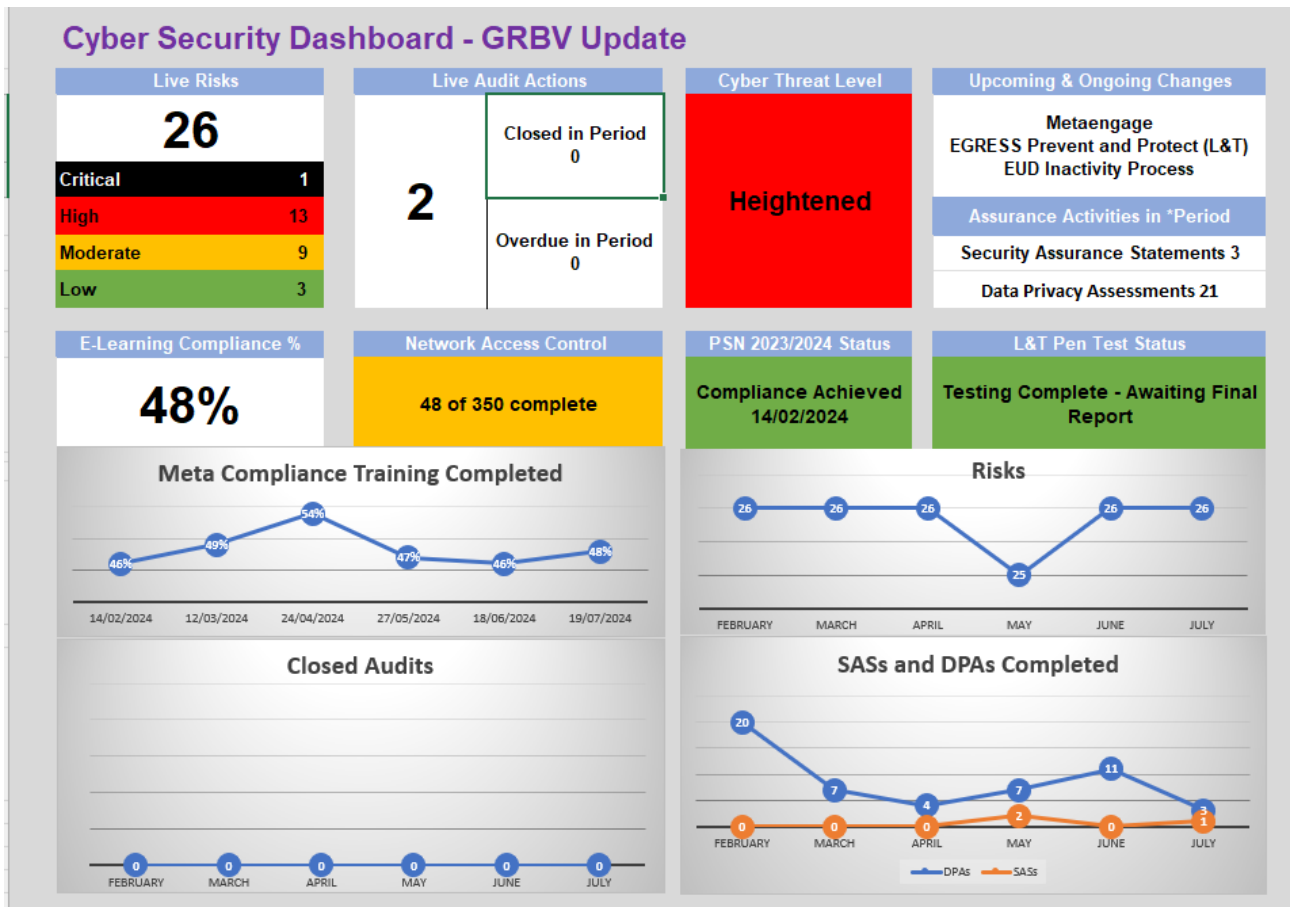
October Snapshot

3258	surveys were distributed during the month with responses
233	Left Responses
107	Left comments
209	had marked all questions as "Very Good"
3	had marked all questions as "Very Poor"
88.13%	Overall satisfaction rate

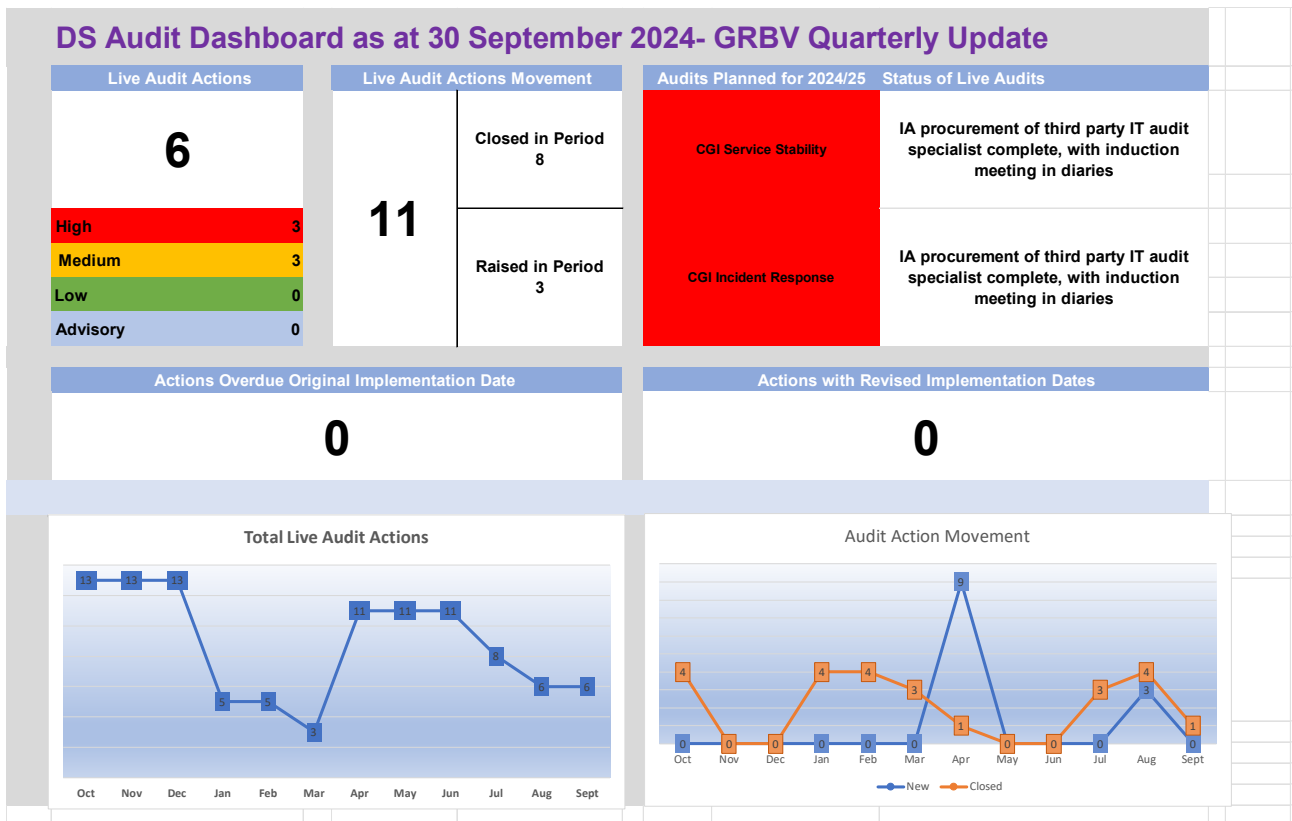
Telephony (Service Desk) October Snapshot



Appendix 5 – Security Dashboard



Appendix 6 – Audit Dashboard



Appendix 7 – Glossary of Terms

Term	Description
Anti-Virus Software	A program designed to detect and remove viruses and other kinds of malicious software from your device.
AV	Audio-visual - encompasses all technical components for audio and visual such as the equipment used in meeting rooms for hybrid meetings.
DPA	Data Protection Assessment - a process designed to identify risks and impacts arising out of the processing of personal data and to minimise/mitigate these as far and as early as possible.
ERP	Enterprise Resource Planning
Joint Design Authority	CEC & CGI Joint Board for Enterprise Architecture
Network Access Control	Policies enforced to restrict unauthorised users and devices from gaining access to a network.
RAM	Random Access Memory – memory which allows computers to store open and manage applications and data.
SAS	Security Assurance Statement – linked to DPA – a process to identify security risks and impacts.
STEM	Science, Technology, Engineering and Mathematics.
TOR	Terms of Reference
WAP	Wireless Access Point - device that allows wireless capable devices to connect to a wired network

Appendix 8 – Strategic Programme of Work – Key Projects Dashboard – November 2024

Theme	Project	Lifecycle Point	2024	2025	2025	2025	Progress/Issues
			Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept	
Enhancing On-Line Offering	Customer Digital Enablement	Rolling Programme	New Online Forms, Application Integrations, Improving User Experience				Extending customer facing online services, automations & integrations
Application Performance	G Drive Migration	Planning	Planning - Phase 2- - G Drive Migration				Applications migrated. G Drive migration - proposals in development
Driving Operational Efficiency	Verint Migration to public cloud	Delivery	Delivery				
	Housing IT Improvement Plan	Rolling Programme	Including Total Mobile Phase 3, Asset Management and Upgrades				Rolling Housing IT Improvement Programme
	Arc GIS	Delivery	Planning				Upgrade of the Council geospatial and mapping development toolset
	SWIFT Business Objects Upgrade	Delivery	Planning	Delivery			Upgrade SWIFT Business Objects – timeframes to be finalised
	Computer Added Facilities Management (CAFM)	Delivery	Delivery				Migrate legacy property IT system – timeframes to be finalised
	New HR and Payroll system	Delivery	Phase 1 Delivery	Phase 2 Planning			Moving legacy HR / Payroll system to cloud based alternative
	Mosaic (SWIFT Replacement)	Delivery	Delivery				Project to replace the legacy social care system
	Income Management-Upgrade (AIM/ACR)	Delivery	Delivery				Income and Cash Management system upgrade and cloud migration
	Power BI Build	Planning	Delivery				For Performance and Business Planning Team
	Apex Phase 3 Common Charges	Planning	Planning				Migration legacy Common Charges Database to Apex
Providing Accessible Services	Website Developments	Rolling Programme	New Websites, Content Development, Accessibility Improvements				Website/Accessibility developments e.g. Edinburgh Guarantee website
Maintaining and Enhancing core system	Property ICT Programme	Rolling Programme	ICT infrastructure projects to support the capital property programme				Inc. Currie HS, Castlegreen / North Merchiston Care Homes & others
	Analogue to Digital Programme	Planning	Planning	Migrations			Phased Analogue to Digital Migrations
	Currency Programme	Rolling Programme	Ensuring that IT applications & infrastructures remain fully supported				Ensuring all IT systems remain fully supported
	Device Review	Planning	Planning	Delivery			Replacement programme for desktops and laptops across the Corporate, L&T and PN estates, targeting devices that require to be swapped out before Windows 10 becomes end of life in Oct 2025
	WAPs/Switches Programme	Planning	Planning	Delivery			Upgrading infrastructure components of the Council's Local Area Network (LAN) and Wireless Local Area Network (WLAN)
	DNS	Delivery	Delivery				Redesign of DNS network service to provide a improved user experience, extra resilience, & enabling further growth of the estate.
	ESX Upgrade	Planning	Planning	Delivery			Ensuring that the Host Operating Systems remains in support and can run Virtual Machines effectively .

Appendix 9 – Overview of Community Benefits

Activity	Date	Description	Value	Notes
Treeplanting	Mar-20	Sea Scouts Centre, Bonaly	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
STEM Packs	Sep-20	STEM Online Learning Packs - distributed to all educational establishments		2020-21
One City Trust	Sep-21	Corstorphine Community Centre - assistance with infrastructure improvements	£2,908.44	2 people for 2 days 2021 - 2022
One City Trust	Sep-21	Four Square/Union Canal Society - website development and digital public consultation assistance.	£2,908.44	2 people for 2 days 2021 - 2022
One City Trust	Sep-21	Networking Key Services - technical knowledge and troubleshooting skills.	£2,908.44	2 people for 2 days 2021 - 2022
One City Trust	Sep-21	The Open Door - website development.	£2,908.44	2 people for 2 days 2021 - 2022
One City Trust	Sep-21	Lochend Football Club - Wi-Fi and online presence development.	£2,908.44	2 people for 2 days 2021 - 2022
Empowered Learning	Sep-21	CGI recruited floor walkers from CEC School Leavers.	£980,000.00	6 floor walkers recruited 2021 - 2023
Treeplanting	Dec-21	Hunters Hall Park (Jack Kane Centre)	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
Treeplanting	Feb-22	Ratho Primary School	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
Treeplanting	Feb-22	Hunters Hall Park (Jack Kane Centre)	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
Treeplanting	Feb-22	Craigmillar Park Golf Club	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
Treeplanting	Feb-22	Cyrenians School	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
Kit Sponsorship	Feb-22	James Gillespie's Netball Team	£500.00	
Kit Sponsorship	Feb-22	Leith Rugby Youth Development	£500.00	
Cyber Escape Room	Feb-23	Visit to Atlantic Quay - visited by schools and the public.	£10,906.65	assume 3 games masters. 5 days of open to public. Exclusive of transport & logistics
Treeplanting	Apr-23	Hawthill Woods	£2,181.33	Assumption of 3 people tree planting, and using volunteering day
Digital Xtra	Apr-23	Digital Xtra @ Corstorphine Primary School	£727.11	One member for one day
One City Trust	May-23	May 2023	£3,000.00	
Digital Xtra	Jun-23	Digital Xtra @ Dean Park Primary School	£727.11	One member for one day
Scottish Beekeepers Association	Jun-23	Volunteering at Scottish Beekeepers Association	£727.11	One member for one day
Litter Picking	Sep-23	Litter Picking in Edinburgh	£5,089.77	Seven Members for one day
Kit Sponsorship	Sep-23	Dalkeith Thistle Community Football Club	£500.00	
Kit Sponsorship	Aug-23	Edinburgh Currie Star Boys Football Club	£500.00	
STEM Event	Oct-23	Dean Park PS	£1,454.22	2 people 1 day
STEM Event	Oct-23	Kirkliston PS Girls Coding Club	£1,454.22	2 people 1 day
Litter Pick	Oct-23	Edinburgh City Centre	£4,362.66	6 members volunteering for 1 day
Kit Sponsorship	Oct-23	Polbeth United Football Club	£500.00	
Volunteering	Oct-23	Edinburgh Union Canal Society	£727.11	Charity Trustee role - 1 member 1
Kit Sponsorship	Dec-23	Edinburgh University Vet's Squash Club	£500.00	
Santa Bikers Donation	Dec-23	CGI Contributed towards buying Greggs gift cards for the homeless.	£100.00	
Cyber Escape Room	Mar-24	Edinburgh Napier Sighthill for 5 days. 26th Feb to 1st March.	£10,906.65	3 games masters. 5 days of open to public. Exclusive of transport & logistics
Easter Egg Collection	Mar-24	32 eggs were collected, all of which donated to the Edinburgh North East Foodbank	£96.00	32 eggs at approx £3 an egg
Kit Sponsorship	Apr-24	Morton Running Club	£500.00	
Edinburgh Remakery/ People Know How collab	Jun-24	Visit to Edinburgh Remakery for e-waste and digital champions workshop	£3,635.55	5 members full day
Edinburgh Litter Pick	Jun-24	4 members, half day volunteering	£1,454.22	
June Foodbank Collection	Jun-24	Foodbank Collection for Trussel Trust NE Foodbank	£30.00	
STEM Event	Jun-24	STEM Activity at Davidson's Mains Primary School	£727.11	
Kit Sponsorship	Jul-24	Demonburgh Junior Roller Derby	£850.00	
One City Trust Discovery	Jul-24	Research, review of applications & meetings	£387.79	2 resource 2 hours each
One City Trust Discovery	Jul-24	Meeting & Communications with Bikes for Refugees	£218.13	3 resource, 0.75hrs each
Kit Sponsorship	Sep-24	Newcraighall FC	£500.00	FY24
Kit Sponsorship	Jul-24	Scottish Archery	£500.00	FY24
Scottish Rugby	Oct-24	Scottish Rugby	£727.11	1 resource 1 day
CEC Developing Young Workforce	Jun-24	2x Software FA's & Provision of 4x refurbished laptops. Initiated June 24.	£3,070.20	Please see CEC DYW tab for breakdown
Charitable Donation	Aug-24	Donation of £250 towards Edinburgh-based CGI Partner Rachael Fraser in the Scottish Half Marathon. All donations went to Mental Health Foundation	£250.00	
Governance Activities		Refer to Governance Activities Tab	£2,035.91	
		Total	£1,064,905.94	