

Governance, Risk and Best Value Committee

10.00am, Tuesday, 29 October 2019

Quarterly Status Update – Digital Services Programme

Executive/routine
Wards
Council Commitments

1. Recommendations

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

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Quarterly Status Update – Digital Services Programme

2. Executive Summary

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

3. Background

Council ICT and Digital strategy

- 3.1 The City of Edinburgh Council's current strategy for ICT and Digital, known as "Empowering Edinburgh" was approved in 2013/14. This strategy was to be underpinned by more detailed implementation plans in 3 waves, through to 2015/16, which culminated in the procurement process to award our current partnership arrangements to CGI UK Limited. Whilst this strategy and the intent behind it maintains some relevance, following the initial 3 years of our partnership with CGI, this is now due for a fundamental refresh and refocus.
- 3.2 In redefining the Council's strategy, the digital context in which we operate continues to evolve. Aligning our technology ambitions and the broader development of a Digital Strategy for Edinburgh, connected to the City Region Deal and the Data Driven Innovation Programme, will be critical. It is therefore timely for the Council to take forward the refresh of its technology strategy and to provide leadership and support for a City Digital Strategy to be developed.

4. Main report

- 4.1 Since the last quarterly update to the Committee there have continued to be improvements to service delivery and the management of incidents, along with progress with change projects.
- 4.2 The six priority digital transformation programmes that the Council and CGI, along with other suppliers, are in full delivery or have now been delivered. The detail of these individual programmes along with project status is detailed below:
- Enterprise Resource Planning (ERP);
 - Citizen Digital Enablement (CDE);
 - Housing Repairs and Mobile Working;
 - Web Content Management Refresh;
 - Enterprise Content Management and Intranet;
 - Business Intelligence.

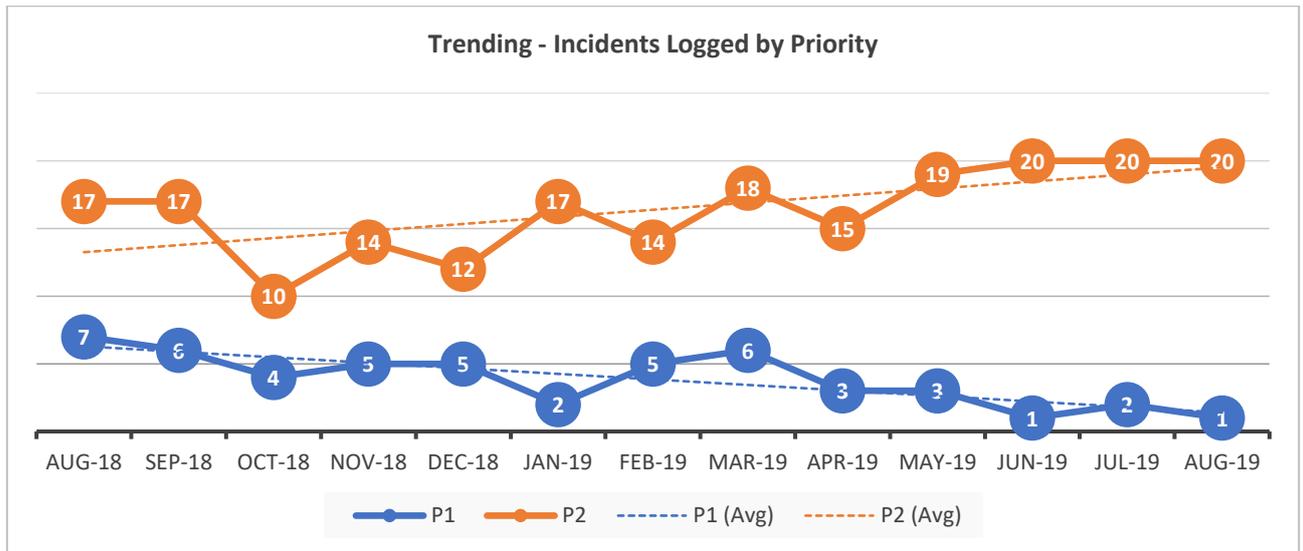
Project	Status (April)	Target completion date	Status Update
Enterprise Resource Planning (ERP)	Amber	Initial Phase expected to complete in Q2 2020.	<p>The ERP Programme, which will deliver a range of upgrades to core systems in Finance, HR and Banking and Payments Services is now entering the key delivery phase.</p> <p>The council's contract with our HR and Payroll system provider has been extended to March 2023. System improvements and process changes are underway and will be completed during Autumn 2019. Current delivery timelines for the upgrade of our financial system (Q2 2020) remains as forecast, until detailed commercial arrangements are formalised with partners and suppliers. The selection of our new debt management system for banking and payments is expected to complete in October 2019, following due diligence. This extended timescale allowed additional work to be completed to compare products to ensure the best fit solution is chosen. The revised target date for delivery is now Q2 2020.</p> <p>As the various technology upgrades and integration partners are identified and procured, confirmed programme costs are being built into the financial model for the programme, which is rigorously monitored by Finance.</p>

Project	Status (April)	Target completion date	Status Update
			Internal Audit remain fully engaged with key aspects of programme delivery with an Agile audit approach being adopted.
Citizen Digital Enablement (Channel Shift)	Green	September 2019 (Live to Contact Centre staff) October 2019 (Live to citizens)	<p>The deployment of the new Customer Relationship Management (CRM) system has gone live with Contact Centre staff, as planned on 26 September 2019. The roll out has gone successfully.</p> <p>The next phase deployment will make the system accessible to citizens in October 2019.</p> <p>Our legacy CRM will be decommissioned in Q4 2019 following successful deployment of the new solution and the completion of process migration.</p> <p>Our new digital assistant web chat facility is live, allowing simple and frequently asked questions to be answered automatically for citizens. This improves response times and enhances productivity, freeing Contact Centre staff up to deal with the more complex enquiries.</p> <p>Planning for Phase 2 of this programme has commenced and involves a detailed cost/benefit exercise for how we can further integrate our CRM with more transactions and a broader range of Council services.</p>
Housing Repairs and Mobile Workings	Green	September 2019	The Housing Repairs project was launched in September 2019 and introduces a new mobile workforce management capability. This capability is also being assessed fore broader application in other services.
Web Content Management	Amber	Phase 1 (website front page refresh) June 2019 Phase 2 (full migration to new website) December 2019	<p>Phase 1 – the Go Live of the new “beta” web site was successfully launched in June 2019 and engagement is continuing with citizens and services users to seek feedback.</p> <p>Phase 2 – migration of the remaining core website content to the new web platform is targeted to complete by December 2019.</p> <p>Whilst progress is on-track, the status is being held at Amber to ensure content migration is delivered fully.</p>
Intranet	Green	September 2019	The new Council Intranet (Orb) went live in September 2019 and content updates and migration work is continuing with services.

Project	Status (April)	Target completion date	Status Update
Enterprise Content Management (ECM)	Green	February 2020	<p>The Enterprise Content Management project has commenced with Sharepoint being deployed along with a number of other applications to enable migration of to a modern, secure document management solution.</p> <p>Go live for this solution is now commencing within a number of teams.</p>
Business Intelligence	Green	December 2019	<p>The Business Intelligence (BI) programme will deliver a consolidated management information, analytics and reporting solution to provides visual operational performance.</p> <p>The build and deployment of the solution has been completed and deployed to the Data team in Strategy and Communications. Using the new technology provided, work has now commenced on insight enhancements commencing with the Routesmart system.</p> <p>Integrations will be phased in over November 2019 to April 2020.</p>

Core Digital Service Performance

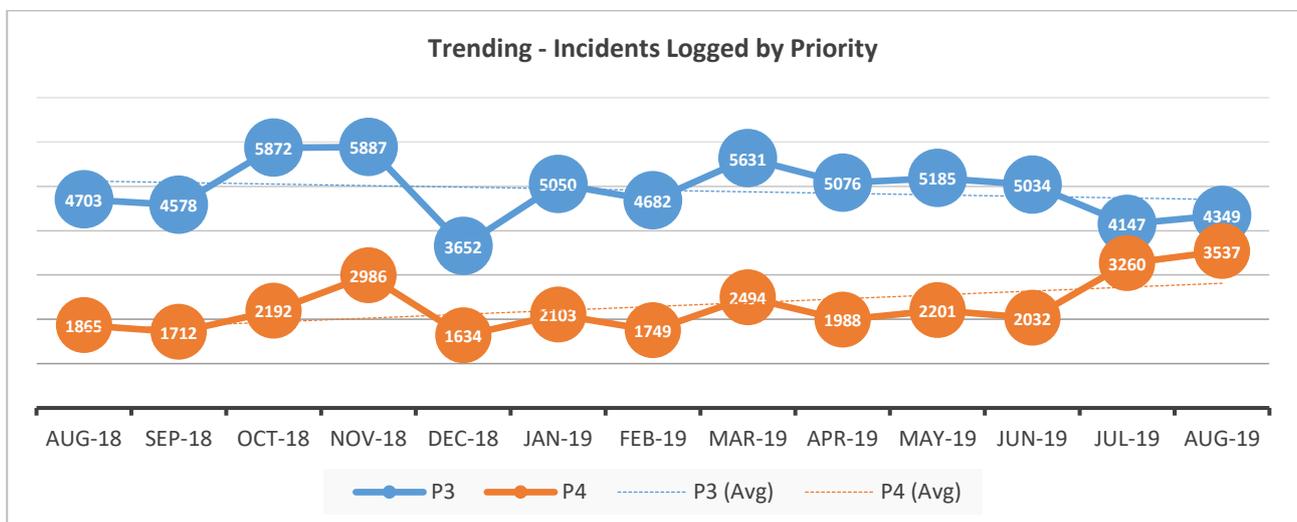
- 4.3 Service performance is driven through a set of twenty-five key contractual measures which, in turn translate to a set of key performance indicators (KPIs). These KPIs can be adjusted and the opportunity to ensure that these continue to drive improved performance and measure the most critical issues for the Council is currently being reviewed.
- 4.4 Since the last report to Committee, service level agreement (SLA) attainment levels has increased from 82% to 90% of all KPIs being met for the quarter.
- 4.5 There has been a continued reduction in the number of Priority 1 incidents over the year. Priority 2 incidents show a slight upwards trend. This remains in line with expectations when looking at the standard deviation across the previous 18 months and also the level of change across the ICT estate being under taken.



4.6 Resolution SLA Performance – Priority 1 and Priority 2

Ref	Description	Target	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	
KPI01	# Priority 1 Incidents where resolution is > 4 Hrs	1	1	1	1	0	2	0	
KPI02	# Priority 2 Incidents where resolution is > 8 Hrs	2	0	0	1	1	2	0	
			Feb 2019	Mar 2019	Apr 2019	May 2019	June 2019	July 2019	Aug 2019
			0	1	0	0	0	0	0
			0	5	1	2	2	2	3

4.7 The overall volume of non-critical Priority 3 (P3) and Priority 4 (P4) incidents remains consistent but, while there is a reduction in P3 incidents, we have seen an increase in P4 incidents across the quarter, e.g. users becoming used to their new device, password resets, assistance on updates to laptops and mobiles. Performance in resolving these incidents remains strong at over 96% resolved within SLA. The ratio of incidents to users remains less than 0.5 calls per user per month.



4.8 Resolution SLA Performance – Priority 3 and Priority 4

Ref	Description	Target	Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019
KPI03	% Priority 3 Incidents resolved in < 24 Hrs	90.0%	94.5%	93.0%	95.0%	92.7%	90.2%	89.7%
KPI04	% Priority 4 Incidents resolved in < 48Hrs	90.0%	98.0%	97.9%	98.4%	96.6%	93.1%	91.7%
			Feb 2019	Mar 2019	Apr 2019	May 2019	June 2019	July 2019
			86.7%	88.6%	90.30%	90.20%	90.10%	91.40%
			90.0%	91.7%	90.80%	90.20%	90.30%	94.70%
								Aug 2019
								96.50%
								97.40%

Performance challenges and planned improvements to service

- 4.9 The new remote access solution for non-refreshed devices, which supplements the original Direct Access system, has been developed and has completed user acceptance testing. This has been rolled out to over 200 users and feedback is positive. The new solution allows an increase in capacity and resilience to enable more users to access systems remotely, at the same time, for example in emergencies. This will be replaced fully by the more resilient “Always On” Virtual Private Network (VPN) solution once all devices across the ICT estate have been refreshed.

Wider Digital Change Projects

- 4.10 In addition to the major digital change programmes detailed, over the reporting period significant progress has been made in driving forward the wider digital programme, with a focus on upgrading infrastructure, 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:

End User Device Refresh programme

- 4.11 The device refresh programme has successfully deployed over 12,400 devices by the end of September 2019 across the learning and teaching and corporate digital estate for the Council, with around 1500 devices remaining to be deployed.
- 4.12 This number is broken down as follows:
- 9100 new devices in learning and teaching in 154 of the 192 establishments
 - 3300 new devices in the Corporate estate across 225 out of 275 teams.
- 4.13 The deployment schedule for a number of these devices has been delayed at the request of the business units concerned to fit with other priorities, for example the Finance Division delayed deployment due to year-end accounting requirements.
- 4.14 Additionally, this programme incorporated 1000 additional devices deployed under an approved change request into the learning and teaching digital estate.

- 4.15 User feedback remains positive for this programme, and the deployment team are maintaining effective relationships with head teachers and other key stakeholders.
- 4.16 The programme is now moving forward with the final deployments for the original scope scheduled in for the beginning of October.

Cybersecurity Management

- 4.17 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.
- 4.18 A revised Security Management Plan (SMP) has been agreed and is being delivered against the Governance framework.
- 4.19 Patch Management is subject to continuous improvement and, for WINTEL servers and End User Devices, a 14-day patching regime is underway. Adopting this schedule on Unix devices is now being progressed.
- 4.20 Internal and external vulnerability and penetration testing of the Council's network has taken place. All findings have been incorporated into the remediation activities being driven by the Council and CGI.
- 4.22 Automated vulnerability scanning has now been implemented and a baseline scan was completed in September.
- 4.21 The planning to achieve Cyber Essentials Plus accreditation, building upon the successful accreditation for Cyber Essentials in October 2018, is currently underway. Full completion of the device refresh programme is a significant interdependency for this to be progressed.
- 4.22 The Council continues to work closely with the Cabinet Office and the UK Government Digital Service in respect of the Public Services Network (PSN) Code of Connectivity accreditation. The Council continues to retain this standard, with major improvements being achieved over the last 12 months and further security enhancements planned in support of future accreditation requirements. The Committee is advised that the continuation of the PSN standard for public bodies is being reviewed by the UK Government at present.

Governance and Contract Management

- 4.23 The Council and CGI have an operational governance framework in place, built upon the requirements in the contract. 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.
- 4.24 An Internal Audit review in respect of CGI Partnership Management and Governance arrangements is due to commence shortly, as part of the 2019/20 approved Internal Audit Plan for the Council.
- 4.25 Following the Council's external audit opinion for 2018/19, the Committee is advised there have been improvements with the issues raised in terms of security compliance, service performance and change delivery by CGI as well as a more

managed approach to engagement with both Internal and External audit to ensure timely submission of evidence.

5. Next Steps

- 5.1 The Council continues to strengthen and improve our management, governance, security and delivery arrangements for the digital programme, in partnership with CGI. The development of a future focussed strategy and direction for our technology requirements therefore becomes increasingly key as the phase 1 elements of our digital programme are now in delivery. The development of a clear strategy will also inform the future prioritisation of investment, both capital and revenue, in digital activities.

6. Financial impact

- 6.1 Our partnership with CGI is saving the Council an estimated £6m per annum against the 2015/16 baseline spend on ICT with our former partner, BT. Over the first phase of the Council's contract with CGI, this saves £45 million. The Committee should note that this saving has already been fully assumed and incorporated as part of the Council's Medium-Term Financial Framework and planning assumptions.

7. Stakeholder/Community Impact

- 7.1 The Council's Corporate Leadership Team (CLT) risk register formally identifies digital capabilities and information governance 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.
- 7.2 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.

8. Background reading/external references

- 8.1 [Quarterly Status Update - ICT Programme](#) – report to Governance, Risk and Best Value Committee – 30 October 2018
- 8.2 [Quarterly Status Update - ICT Programme](#) – report to Governance, Risk and Best Value Committee – 19 February 2019
- 8.3 [Quarterly Status Update - ICT Programme](#) – report to Governance, Risk and Best Value Committee – 4 June 2019

9. Appendices

9.1 None.