

NOT FOR PUBLICATION

Appendix A to this report contains exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972

Report to: **Overview and Scrutiny (Internal) Committee**

Date: **8 March 2016**

Title: **T18 ICT progress report**

Portfolio Area: **Support Services**

Wards Affected: **All**

Relevant Scrutiny Committee: N/A

Urgent Decision: **N** Approval and clearance obtained: **Y**

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RECOMMENDATIONS:

It is RECOMMENDED that the Committee endorse the progress to date on the T18 ICT Transformation Programme.

1. Executive summary

- 1.1 This report will provide members of the panel with an overview of the ICT elements of the T18 programme. It will cover the following key areas;
- Background of ICT projects.
 - Civica relationship and performance.
 - Current ICT project plan.
 - Current issues and key risks.

2. Background of ICT projects

- 2.1 The ICT element of T18 programme is considerable and initially comprised of 10 distinct elements. Each project in its own right is a significant piece of work.
- 2.1.1 T1-Core Infrastructure - the provision of infrastructure and configuration to support the Civica application suite.
 - 2.1.2 T2-Mobile - to deliver a solution for mobile and agile locality officers.
 - 2.1.3 T3-GIS (Geographical Information Systems) – replace the existing GIS and enable improved self-serve using spatial data (maps).
 - 2.1.4 T4-Web/Portal – to develop a solution that promotes ‘digital by choice’, that enables 2 way communication with our residents. It will enable citizens to ‘apply for it’, ‘pay for it’, ‘report it’, ‘book it’ and view and track any of those requests.
 - 2.1.5 T5-Telephony – a corporate unified communications solution to aid agile working. Provide an integrated new telephony system for the Customer First contact centre.
 - 2.1.6 T6-Back office systems migration – migrate the Waste, Planning, Land Charges, Environmental Health, Licensing, Housing back office systems to Civica APP.
 - 2.1.7 T7-Back office system integration – to enable integration of Civica W2 with remaining back office systems e.g. Revenues and Benefits.
 - 2.1.8 T8-Infrastructure – replacement of the corporate IT infrastructure to support agile working and provide a cost effective scalable platform.
 - 2.1.9 T9-Members ICT – equip members with technology that will enable them to work and communicate effectively.
 - 2.1.10 T10-Document / Image migration – to move historic documents, files and images associated with a customer or property record to the new Civica W2 system.
- 2.2 T1 and T8 are complete. All other projects remain on track for completion during February, March and early April as highlighted in Appendix B. There are 2 exceptions to this.
- 2.2.1 Contact Centre telephony (within T5) is currently anticipated to complete by end of July 2016.
 - 2.2.2 In Cab technology. Originally out of scope of T18, in cab technology for the waste fleet links requires integration with W2 to enable end to end workflow. The target date for go-live of this project is May 2016.

3. Civica relationship and current performance

- 3.1 The supplier of the IT solution is Civica. The contract is a duration of 5 years.
- 3.2 The relationship with Civica has been managed through project team meetings and Civica have had a project manager on site at least one day per week since the start of 2015.
- 3.3 The single biggest concern has been the delivery of the software for the development management service, which due to the complexity of the service meant that a new back office system, the new case management system (W2) and the website had to be switched on at the same time. A key risk, that materialised was that we were unable to replicate all of these systems together in a test environment (due to cost, time and disruption to the business as usual operation) and test the processes end to end. This resulted in a significant number of issues with the customer facing element of the service (the website).
- 3.4 As project delivery has ramped up, Civica have at times struggled to provide the appropriate technical resources. This has resulted in a series of escalations to Civica's senior management from September through December, culminating in the Head of Paid Service and the Group Manager Support Services meeting with the Managing Director of Civica Digital Solutions and the Civica Group Executive Business Development Director in mid-January. During this meeting details of complaints received from members of the public, town and parish councils and members over the issues with the planning portal were presented to Civica.
- 3.5 Assurance was given by the Civica management team that they are 100% committed to delivering an IT solution that is fit for purpose and meets the council's requirements.
Appendix A is formal letter from Managing Director of Civica Digital Solutions reiterating Civica's commitment to South Hams and West Devon.
- 3.6 In addition to this a weekly progress call is now held between Managing Director of Civica Digital Solutions, the Head of Paid Service and the Group Manager Support Services. Civica's Managing Director of local government services and the W2 product development manager have also recently attended a workshop at Follaton House to review issues and agree actions and outcomes.

4. Current ICT project plan

4.1 **Appendix B shows the current high level project plan that the project team and Civica.** For each milestone a detailed project plan exists that has been agreed by relevant business areas, the supplier (Civica) and internal resources.

4.2 **Appendix C shows the detailed IT activities that have taken place in January and are taking place in February.**

4.3 The following table highlights the new business processes that have been migrated to W2 or are ready to migrate to W2.

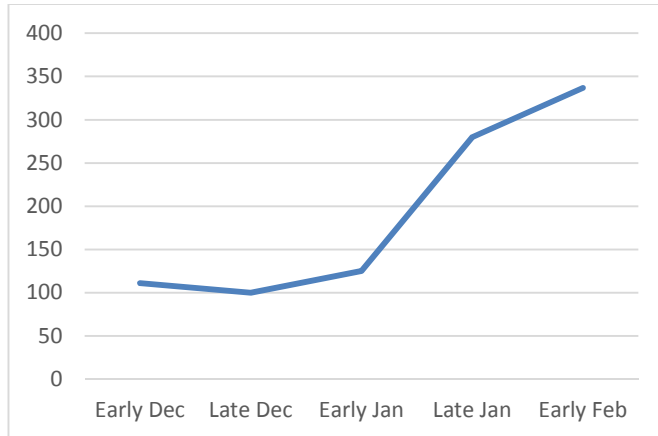
	Active	Release Ready	95% Complete (In Final Testing)	90% Complete (Awaiting signoff)
Total Priority Processes (current): 380 Of which Internal (non Customer facing): 60				
Total Processes > 90% Complete 213	73	70	30	40
DM	1	13		
Waste/Street Scene	13	10		
Council Tax/NNDR	23	16		
EH / Licencing	4	6		
Corporate/ Support Services/other	32	25		

4.4 The following table demonstrates where the benefits of the current active processes will be realised.

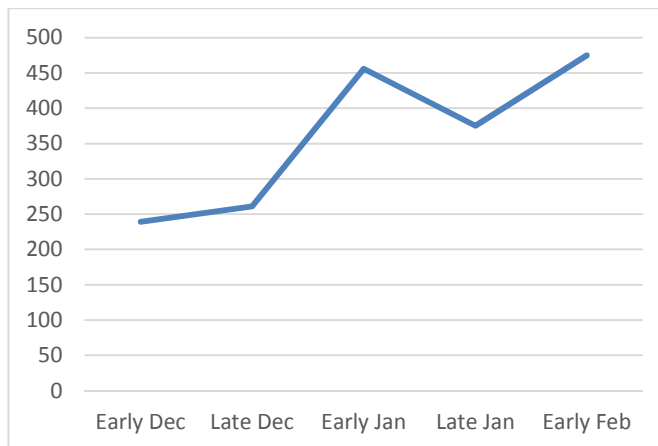
Active Processes	Customer Self Serve	Auto Workflow	Auto Customer Communication	Real-time reporting	Online Payment
73	21	73	59	10	9

4.5 Graph 4.5.1 highlights the number of web based transactions completed by customers using the 21 processes that are available on the web. It is anticipated that this will increase significantly as more processes become active. Graph 4.5.2 shows that over 1800 online accounts have been requested by customers over the same period. Both are encouraging as neither council has begun an active 'do it online' / channel shift campaign.

Graph 4.5.1



Graph4.5.2



5. **Current issues and key risks**

- 5.1 As previously highlighted in paragraph 3.3 the delivery of the planning customer portal has been a significant issue. This has seen a loss of functionality, poor search facilities and difficulties displaying documents. Following a workshop with the Civica product and development team. A plan has been agreed with Civica with a number of 'quick fixes' implemented. It should be noted that a member was present and gave detailed examples of the issues experienced by members, town and parish councils and customers. Civica anticipate delivering their new solution by the end of February for us to carry out comprehensive testing before deployment. Members will be invited to participate in this testing phase.
- 5.2 Recruitment into a number of technical roles within IT has been problematic, however this has now been completed for all key IT specialist roles.
- 5.3 The capacity of the organisation to maintain business as usual service as well as be available for training and testing in new processes and systems is a risk that has materialised and is a key issue. This has resulted in continued delays in the programme roll-out of technology and processes.
- 5.4 To minimise the risk of further project slippage, the following measures are in place:
- Lesson learned from the planning portal deployment are now in place for future deployments. These include more comprehensive testing and involvement of key stakeholders (members etc.).
 - Weekly reviews now take place with Civica at both operational and senior management level.
 - The Support Services Group Manager reports progress weekly to the senior leadership team.
 - The Executive member for Support Services is briefed bi-weekly.
 - A weekly review takes place with the project team.
 - A review now takes place 3 times a week with the process delivery team to ensure there are no blockages to processes moving into an active state.

6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The Council has delegated to the Overview & Scrutiny Panel, the powers to scrutinise the T18 Programme and to provide a quality control function. Since there is commercially sensitive information in Appendix A, there are grounds for the publication of this appendix to be restricted, and considered in exempt session. The public interest has been assessed and it is considered that the public interest will be better served by not disclosing the information in Appendix A. Accordingly this report contains exempt Information as defined in paragraph 3 of Schedule 12A to the Local Government Act 1972.
Financial	N	There are no financial implications arising directly from this report. The finances of the T18 programme are reported separately to Executive.
Risk	Y	See Section 5.
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	This report updates Members on the opportunity for developing improved access to a range of Council services and meeting a wide range of customer needs.
Safeguarding	N	None
Community Safety, Crime and Disorder	N	None
Health, Safety and Wellbeing	N	None
Other implications	N	None

Supporting Information

Appendix A – Letter from Civica MD - EXEMPT

Appendix B – Overall project plan

Appendix C – Detailed delivery tasks January and February

Process checklist	Completed
Portfolio Holder briefed	Yes
SLT Rep briefed	Yes
Relevant Exec Director sign off (draft)	Yes
Data protection issues considered	Yes
If exempt information, public (part 1) report also drafted	N/A

