

Meeting date: 25th October 2018
Report to: Cabinet Member for Resources and Delivering Value



Subject/report title: ICT Capital Project Update

Report from: Director of Resources & Deputy Chief Executive

Report author/lead contact officer: Paul Langham, Assistant Director Business Systems, 0121 704 6196
Mike Slater, ICT Programme Manager, 0121 704 8068

Wards affected:

- All Wards | Bickenhill | Blythe | Castle Bromwich | Chelmsley Wood |
 Dorridge/Hockley Heath | Elmdon | Kingshurst/Fordbridge | Knowle |
 Lyndon | Meriden | Olton | Shirley East | Shirley South |
 Shirley West | Silhill | Smith's Wood | St Alphege

Public/private report: Public

Exempt by virtue of paragraph:

1. Purpose of Report

- 1.1 The purpose of this report is to update the Cabinet Member for Resources and Delivering Value on the current status of the Capital ICT Projects Programme.
- 1.2 This report also seeks permission from the Cabinet Member to allocate funds from the Capital ICT Projects Programme as detailed in this report.

2. Decision(s) recommended

- 2.1 To note the current status of the Capital ICT Projects Programme.
- 2.2 To approve the following allocations from the Capital ICT Projects Programme:
- a) £13,000 to enhance the current Exacom Community Infrastructure Levy (CIL) & S106 system to include a Public Facing Module (PFM) and CIL Calculator.
 - b) £180,000 to provide additional funds to support the implementation of the new Adults and Children's Social Care ICT system for the 12 months beginning 1st April 2019.
 - c) £250,000 to cover the software, hardware, consultancy and internal staffing requirements required to implement a new corporate web site.

d) £8,500 to support an upgrade to the Solihull Youth Offending Service CareDirector case management software.

2.3 To approve the transfer of outstanding balances from the completed projects listed below to the Capital Programme ICT Projects Fund.

a) £124 from the Payment Card Industry Data Security Standard compliance project.

b) £1,405 from the File Magic replacement project.

c) £1,677 from the Planning – implementation of street naming and numbering project.

3. Background

3.1 The Capital ICT Projects Programme for 2018-19 has a budget of £1,066,000. This figure includes the following:-

a) £557,410 allocated to twelve projects of which £205,962 has been spent so far this financial year.

b) £508,590 in as yet unallocated funds in the Capital Programme ICT Projects Fund.

4. Progress on current projects

4.1 This section highlights progress on projects that were previously reported to the Cabinet Member for Resources and Delivering Value in April 2018. The funds allocated to the projects, the spend to date, the predicted total spend on the project and any variance is shown in Appendix 1, Section A 'Current Projects (previously reported to members)'.

4.2 The council has contracted with its existing supplier, Civica UK, for the supply of upgraded **Income Management** software including new software for the Council's web site. Officers report that there are three outstanding pieces of work for this project.

(a) The eStore payment front end is progressing well and is due to go live in November 2018.

(b) The Banking Reconciliation module is also progressing well and is due to go live in January 2019.

(c) The final piece of work to implement recurring card payments for the Council's Contact Centre is awaiting a software fix from the supplier.

4.3 The further **Oracle Exploitation (Phase 2) project** seeks to review the benefits and costs of migrating the Oracle eBusiness software to the latest cloud based Oracle Fusion eBusiness software. This is a complex decision which requires significant due diligence. A report has now been produced which reviews the benefits and cost effectiveness of moving to the latest cloud based Oracle Fusion eBusiness software. Officers now expect to be able to make a final recommendation shortly once the report has been reviewed with stakeholders within the business.

- 4.4 The **Agile Working project** involves the provision of unified communications and mobile technology to support the move to agile working and in particular to enhance collaboration and productivity in support of employees who may be physically remote from one another. Officers report that the software is live and in use within the ICT and Governance Division. Following consultation with the Trade Unions the system is now available for use across the Council.
- 4.5 The **Oracle Reporting Phase 2** project aims to leverage the investment in the Oracle reporting tool by expanding its use into other (non-Oracle) areas of the business providing high level summary dashboard information across multiple systems. Officers report that the delivery of map based location data is due to be completed by December 2018. The Business Intelligence (BI) project board has also prioritised further work for Finance, Human Resources and Procurement and the Board is also considering other data as potential for use with BI.
- 4.6 The **Payment Card Industry Data Security Standard** project aims to review the Council's compliance with the standard making recommendations where necessary. The investigative (gap analysis) project is now complete with a small underspend of £124. As advised in the April 2018 report, the gap analysis work was undertaken to determine where changes need to be made to Council infrastructure and systems to ensure compliance with the standard, with such changes possibly requiring further requests for funding. Work is now underway on a solution for telephone Contact Centre payments which may well result in a request for funding to be presented to the cabinet member in due course.
- 4.7 **Social Care Resourcing** funds some of the ICT and Governance resources required to support the implementation of the new Adults and Children's Social Care ICT system for the 2018/19 financial year. Officers report that the implementation of the LiquidLogic system is well underway and good progress is being made. Adults Social Care data has already been migrated from the existing system over to the new system and the first formal user acceptance testing of this data has begun. The Childrens Social Care implementation is also now well underway.
- 4.8 The **Catering** project involves the provision of IT equipment within school kitchens to enable kitchen managers to access Council systems such as email, Oracle, Word and Excel. Officers report that the issues highlighted in the April 2018 report have been resolved and a pilot of the chosen equipment has been successfully completed. Deployment of the equipment to the 100 or so schools will take place between November 2018 and March 2019. Training is also being offered to catering staff in the use of the software.
- 4.9 The **E-Revenues** project involves the provision of software to meet the requirement to further digitize the Council's Revenue and Benefits services in line with the corporate Digital Strategy. This includes the provision of electronic National Non-Domestic Rates (NNDR) bills, the capturing of changes of circumstance online, and Citizen Accounts. The latter allowing the public to view on-line Council Tax and NNDR bills, benefit statements, make account enquiries, and view payments made. Officers report that the project was delayed due to the need to finalise an overall contract for the Northgate system. The project is now underway with the technical configuration of the system and an investigation into a suitable authentication tool which will enable the public to have secure access to their Council Tax and Benefits information. Testing of

the solution and staff training will take place after the 2019 Main Billing with the eventual go live of the system scheduled for December 2019.

- 4.10 The **File Magic Replacement** project involves migrating historic human resources records currently held in an unsupported proprietary format on CD's, to a supported format, to reduce the risk of no longer being able to access this data. Officers report that following the development of software to provide web browser based access to the HR records, this solution is now live and the project complete with an underspend of £1,405.
- 4.11 The **Street naming and numbering software** project involves the purchase and implementation of a new module of the IDOX software currently in use within the Council. The new module links the street name and numbering process with existing planning processes (which currently use the IDOX software) enabling workflow processes to automate the consultation process including the production of letters to the relevant public authorities, and address updates to the corporate Local Land and Property Gazetteer, and helping to eliminate duplication of work. This project is now in Live use and the project complete with an underspend of £1,677.
- 4.12 The **SIP (Session Initiation Protocol)** project aims to implement SIP infrastructure to the two main corporate sites replacing legacy and out-moded ISDN communications infrastructure. The new SIP infrastructure will enhance the resilience of the communications to the two main corporate sites and result in significantly lower revenue rental charges than the Council pays for ISDN connectivity. Officers report that this project is progressing well. The server infrastructure is on site and Officers are awaiting installation dates for the communications lines from British Telecom. The solution is planned to be live by January 2019.
- 4.13 The **Windows 7-10 upgrade** project involves upgrading Council desktop and laptop devices to Microsoft Windows 10. Microsoft Windows 7 is due to be desupported within the next 16 months and in order to ensure that Council desktop and laptop devices are secure, there is a requirement to upgrade these devices to Windows 10 prior to the Windows 7 desupport date. Officers report that the project is progressing well and is on track to upgrade or replace all Windows 7 equipment with Windows 10 devices prior to the end of December 2019. Equipment which can be upgraded is being upgraded to Windows 10 but there is also some legacy equipment for which it is uneconomic to upgrade (because the devices are too old) and these devices will be replaced under the corporate replacement programme. The funding allocated for this project is for internal staffing costs to undertake the device upgrades. The project will continue into the 2019/20 financial year and therefore some of the allocated funding will be spent next financial year.

5. **Proposed Investment Decisions (October 2018)**

- 5.1 Officers recommend supporting the following new funding requests this year with funding provided from the Capital ICT Projects Programme. The proposed funding to be allocated is also listed in Appendix 1, Section B 'Investment Decisions recommended by Officers (October 2018)'.
- 5.2 **Social Care Resourcing.** As reported in the April 2018 cabinet report, extra funding is required in 2019/20 to provide additional ICT and Governance support for the

implementation of the new Adults and Children's Social Care ICT system for the 12 months beginning 1st April 2019. The existing allocated funding covers the 2018/19 financial year. Officers recommend that funding for 2019/20 be allocated as follows:

- a) Data Migration - £77,161
- b) Implementation – £102,839

The total requirement is for £180,000.

- 5.3 Officers recommend a funding allocation of £13,000 be made available for the **Exacom CIL & S106 Public Facing Module and the CIL Calculator**. This software is an enhancement to the current Exacom Community Infrastructure Levy (CIL) & S106 system to include a Public Facing Module (PFM) and CIL Calculator. The Community Infrastructure Levy (CIL) and Section 106 (s106) Agreements are used by the Council's Planning Design and Engagement Team to secure contributions from developers to provide funding for future infrastructure within the Borough. All information relating to both CIL and s106 however, should be publically available for inspection, in order to show complete transparency on how funds are collected and distributed. Currently servicing requests for information can be quite time consuming, often involving staff from Planning, Finance and other services areas. This software will allow the public to self-serve for the information online thus reducing staff time and providing an improved 24/7 service to the customer.
- 5.4 **New Corporate Web Site**. As reported in the April 2018 report, officers are engaged in investigating opportunities under the Corporate Digital Transformation Programme. In particular, Officers mentioned in the report a requirement to replace the corporate Web Site which has become increasingly out-dated. Officers have undertaken further work on the web site proposal and now recommend a funding allocation of £250,000 be made to cover the software, hardware, consultancy and internal ICT staffing costs required to implement a new web site.
- 5.5 The current www.solihull.gov.uk corporate website was developed over 6 years ago and there has been no significant refresh undertaken both in terms of design and functionality since. The current website receives over 5 million page views per year and is a critical component of the Citizen Journey programme of the Corporate Digital Strategy. The website allows customers to raise service requests, raise a complaint and find out information related to their locale, however technological constraints and dated platform design has meant that the take up of the Council's online services has stalled and the digital experience for customers has not progressed with the times. Furthermore, it has resulted in the development of satellite sites which are connected to the council but which are not part of the corporate platform. Improving the customer experience and thus encouraging the further take up of online services requires a more modern web site which will enable further cost savings to be made as services are transformed and will enable the Council to bring satellite sites under one corporate platform.
- 5.6 **CareDirector software upgrade for the Solihull Youth Offending Service**. CareDirector is the case management software used by the Solihull Youth Offending Service. A new version of the software is being issued by the supplier with additional functionality and a technology update that will future proof the system to 2026. Officers recommend a funding allocation of £8,500 be made to support this upgrade

for the Solihull Youth Offending Service.

- 5.7 Subject to the Cabinet Member's approval of the proposed Capital Programme outlined in this report, and subject to the Cabinet Member's approval of the transfer of outstanding balances from the completed projects to the Capital Programme ICT Projects Fund, there will be £59,718 remaining in the Capital Programme ICT Projects Fund to spend on future ICT projects approved by the Cabinet Member (after accounting for some minor project overspends of £578).

6. Implications and Considerations

6.1 Delivery of key themes in the Council Plan:

How will the options/proposals in this report contribute to the delivery of the key themes in the Council Plan?

- Improve Health and Wellbeing
- Managed Growth
- Build Stronger Communities
- Deliver Value:-

Replacement of the Social Care Information System:

- Funding has been recommended to enable ICT and Governance to support the implementation of the new Adults and Children's Social Care ICT system.

Enabling the future Council's Business Operating Model:

- The Oracle Reporting Phase 2 project will deliver high level summary dashboard information across multiple systems to support officers in intelligence and evidence-led policy and decision making.

The Employee Journey:

- The Catering project supports the Employee Journey by using ICT combined with suitable training to upskill kitchen managers to improve service performance.

The new Web Site:

- The new web site will support the digital transformation of services enabling cost savings to be made by encouraging customers to use the web site to transact with the Council.

6.2 Implications for children and young people, vulnerable groups and particular communities:

6.2.1 There are no implications.

6.3 Consultation and Scrutiny:

6.3.1 This report has not been considered by scrutiny.

6.4 Financial implications:

6.4.1 As set out in the report

6.5 Legal implications:

6.5.1 There are no legal implications

6.6 Risk implications:

6.6.1 There are no risk implications that need to be highlighted.

6.7 Statutory Equality Duty:

6.7.1 As the statutory equality duty is ongoing, all projects in the programme will be reviewed to ensure that we have captured any equality considerations that may have arisen since their initiation and/or implementation.

7. List of appendices referred to

7.1 Appendix 1: Progress and spend on the Capital ICT Projects Programme plus recommendations for future spend.

8. Background papers used to compile this report

8.1 None

9. List of other relevant documents

9.1 None