AGENDA MANAGEMENT SHEET

Name of Committee	**Corporate Services and Community Safety Overview and Scrutiny**
Date of Committee	**8th December 2009**
Report Title	**ICT Development Programme 2009-10 Half Year Report**
Summary	As part of the ICT Strategy 2007-12 approved at Cabinet in 2007, it was agreed that a more formal approach would be adopted to the development and management of the Corporate ICT Development Plan, and that progress against the plan would be reported to both the SDLT and Corporate Services and Community Safety O&S Committee on a half-yearly basis.
For further information please contact:	Tonino Ciuffini Head of ICT Tel: 01926 412879 toninociuffini@warwickshire.gov.uk
Would the recommended decision be contrary to the Budget and Policy Framework?	No.
Background papers	ICT Strategy 2007-12

CONSULTATION ALREADY UNDERTAKEN:-   Details to be specified

Other Committees	☐	
Local Member(s)	☐	
Other Elected Members	☒	Councillors Appleton, Davis, Gittus and Moss
Cabinet Member	☒	Councillor Heatley - for information
Chief Executive	☐	
Legal	☒	Sarah Duxbury
Finance	☒	David Clarke, Strategic Director, Resources – reporting officer
Other Chief Officers	☒	SDLT

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District Councils ☐ ....

Health Authority ☐

Police ☐

Other Bodies/Individuals ☐

FINAL DECISION   Yes

SUGGESTED NEXT STEPS: Details to be specified

Further consideration by ☐
this Committee

To Council ☐

To Cabinet ☐

To an O & S Committee

To an Area Committee ☐

Further Consultation ☐

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Corporate Services and Community Safety Overview & Scrutiny Committee

8th December 2009

ICT Development Programme 2009-10 Half Year Report

Report of the Strategic Director, Resources

Recommendations

Members are asked to note and comment on the progress against the 2009/10 Corporate ICT Development Plan.

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1.   Introduction

1.1   The 2009/10 Corporate ICT Development Plan was approved by SDLT on 22nd April 2009. This report is the half-year progress update. It was submitted to SDLT on 21st October 2009.

1.2   As in previous years, the Plan was developed to support the WCC Vision, the Corporate Business Plan, the New Ways of Working Programme and other relevant plans and documents. It again focuses on five high priority areas identified by the authority (reflecting the long-term, strategic nature of the programme):-

1.   Modern and Flexible Working
2.   Customer Access Initiatives
3.   Intranet and Document Management
4.   Core Applications Development
5.   Other Projects

1.3   A summary of the key achievements is reported in Section 2. These achievements would not have been possible without significant input from directorate staff who have contributed to, and in some cases led, the projects reported on here. More detailed information on the progress made under each heading is available on request. A financial summary is given in **Appendix A.**

1.4   Members are asked to note the achievements to date.

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2. Progress against the 2009/10 Corporate ICT Development Plan

Good progress has been made across a range of projects on the Corporate ICT Development Plan in the first 6 months of the year. This part of this report highlights the key achievements. Appendix A shows the financial summary.

As reported to SDLT in April, the 2009/10 budget was over allocated by almost 19% at the beginning of the financial year in anticipation of under spends on some projects. The current forecast spend is £1,836,800 or 7.5% over budget. As predicted, some projects anticipate coming in under budget, and we expect to claw back more of the over-allocation in the second half of the year, as we have in previous years. We will continue to monitor this closely and manage the situation accordingly.

2.1 Modern and Flexible Working

i) 100 additional wireless points have been identified to increase flexible working opportunities. This includes the Northgate House meeting and conference rooms currently being developed, and Barrack Street.

ii) We are exploring how installation of wireless in libraries could benefit both customers and our mobile workers.

iii) We are working with Heads of Service to identify new touchdown points around the County, which may require some additional investment in equipment.

iv) A position paper has been written for Star Chamber on potential accommodation efficiencies through wide-scale implementation of Modern and Flexible working. There is the potential for significant savings from more efficient use of WCC buildings, as demonstrated by a number of other local authorities.

v) Two options have been identified for simplifying and improving remote access to WCC systems. A trial of the first option is about to begin in ICT Services.

vi) A stock of trial equipment has been set up to allow directorates to "try before they buy" when investigating mobile and flexible working.

vii) The Modern Flexible Working toolkit is growing over time as new lessons are learned. We continue to support directorate-led projects including the two largest in AHCS and CYPF.

viii) Secure email to the Department of Work and Pensions and Warwickshire Police was implemented in September. This takes advantage of the Government's secure network, delivered through the GovConnect project. Additional external organisations will be added over time.

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ix) The Fire & Rescue Mobile Data Terminal (MDT) project is well underway and will contribute directly to improving community and staff safety. The MDT infrastructure is in place and F&R staff are being trained in its use during October. Fire fighters will have instant access to a range of up to date information sources and systems from their fire appliances. These include:

- Site specific risk information and tactical fire fighting plans for key sites
- Mapping tools showing spatial layouts of sites
- Map overlays showing water supplies – natural supplies and hydrants
- A library of chemicals, chemical hazards and associated first aid information
- Up to date operating procedures
- An application to calculate, plot and print evacuation zones depending on the nature of the hazard and the prevailing wind
- Up to date information on the layouts of specific cars, lorries and vans to help fire fighters deal with road traffic collisions more quickly and safely

x) Members' ICT Equipment
With the exception of one Member (awaiting installation date), new ICT equipment has been provided to all members. 58 Members have also been provided with a Blackberry. All new Members were provided with their tablet PC and Blackberry on 9th June. This ensured that all new Councillors were contactable via email from the first day of induction. Each new Member then received a more detailed 1-2-1 training session. The training provided for the new equipment has generally been well received. A progress report on the Members ICT replacement was submitted to the Member Development Steering Group on the 22nd October.

2.2 Customer & Access Initiatives

2.2.1 Customer Service Centre Developments

i) A significant amount of development work has been carried out on new and revised Customer Service Centre processes. These all went live between the end of September and October. Developments to date include:

- Free School Meals
- AHCS Safeguarding Adults process
- AHCS Domestic Violence process
- Disabled Parking Badge applications
- One Stop Shop Simple Request Form
- Registrations - booking appointments and copy certificates
- Corporate Customer Feedback – attaching documents to cases

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ii)   We are highly reliant on specialist technical resources to deliver these and future developments. It is therefore critical that continuity is maintained by reserving funding to cover the development team for at least the first six months of 2010/11.

iii)   Co-location of the WDC and WCC call centres was implemented on the 11th November. Early views at the time of producing this report is that the combined ICT is operating successfully. Following co-location work will be required to fully integrate and rationalise the call centre processes. A lot of work has been carried out to integrate telephony, and also to introduce PCI DSS compliance, which relates to how we handle credit card transactions over the phone in a way that maintains information security.

2.2.2   Customer Data and Business Process Management

WCC is an early adopter of the DCSF Free School Meals (FSM) Hub and a member of the Programme Board for the DCSF's Gateway to Educational Services (GES) programme. The Hub allows claimant eligibility to be checked online and can dramatically reduce the time taken to confirm free school meal allocations. Through this work WCC was allocated £54,000 of GES funds to further develop the Hub as part of GES Programme and to push forward some strategically important initiatives:

i)   We have revised our CSC and online Free School Meals forms to take advantage of the newly available automated eligibility checking service. This will go live in October and will deliver CSC efficiencies and allow online applicants to get immediate feedback on eligibility at the point of application. This is a significant improvement in customer service.

ii)   The outdated FSM system will be replaced with a Business Process system delivering workflow, process metrics (to underpin continuous improvement), and seamless integration with the CSC and online forms. This will deliver further efficiencies and provide a model for business process improvements elsewhere in WCC.

iii)   Customer data. The FSM work will help us develop more effective customer data management, delivering back office efficiency and enhanced customer service.

iv)   We have been working with the WCC Customer Insight Project and will use the FSM process as an exemplar for how to deliver improved service on the back of effective customer insight analysis.

v)   We will work with district and borough colleagues to see if we can improve the way that claimants navigate through the benefit claims process, wherever those benefits are managed.

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2.2.3 Web Site Development Strategy.

We are engaging with e-Communications to understand how ICT can be used to deliver the web site strategy.

2.3   Intranet and Document Management

2.3.1 Intranet

i)   The intranet went live on its new Microsoft platform in July 2009. This has significantly simplified the content authoring process and provides a much simpler development environment compared to the previous Vignette product. This is reflected by the fact that all of the current intranet enhancements are being handled by the in-house developers, without the need to bring in costly external contractors. The first online form – for GEM award nominations – went live on 2nd October.

ii)   The following enhancements are planned for the remainder of this year: Bulletin Board to replace the Notes Bulletin Board; workflow for reviewing intranet content; Blogs; further simple online forms; RSS feeds to allow intranet information to be received proactively in different ways; improved staff forums; enhancements to the People Finder; and making the Meeting Room and Hot Desk Bookings system available on the Intranet.

2.3.2 Document Management

Effective electronic document and records management will underpin the Accommodation Strategy by reducing the need for paper filing cabinets, and will also support modern and flexible working by allowing access to electronic records from different locations. In addition it will make the process of creating and retrieving documents much more efficient.

i)   The Document Management project has been using the same software (Microsoft Office SharePoint Server, or MOSS) as the Intranet project.

ii)   Document collaboration tools, to facilitate joint working on documents and projects, have been adopted by the Corporate GIS project, and have been well received by the project team. The solution developed has the potential to address a lot of the document management issues identified by the project team at the outset. The next step is to pilot the solution with the GIS Project Board in the context of future Project Board meetings.

iii)   The Blue Badge Application process in the CSC is being used to test the use of document management in a case management environment. Supporting documentation will be scanned into the electronic document system and linked directly and automatically

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to the Blue Badge case record in the existing CSC system. This would allow the CSC to dispense with paper records, saving storage space and allowing them to respond more quickly to customer enquiries. This is a model that could be replicated many times across the council.

iv)   The document libraries pilots have been less successful. The Fire & Rescue pilot was overtaken by essential work on the Mobile Data Terminals (see section 2.1 above); the structure of existing Social Care documents and the processes relating to them made this an unsuitable pilot area. It also became obvious that there were significant issues in managing the transition from document collaboration to publication. This is being addressed in a fourth project looking at entire document lifecycles, but it is too early to say how successful this is likely to be.

v)   We had hoped to have a fully developed model for electronic document and records management by this point in the year. However, the issues identified above have caused delays and there is more work to do before we have a solution that can be rolled out across the council.

2.4   Core Applications Development

2.4.1   Financial Systems

i)   In May Cabinet approved the selection of Agresso to supply our new financial systems.

ii)   The contract with Agresso was signed in September.

iii)   The overall draft implementation plan was approved by the Project Board in September.

iv)   A systems solution design document should be ready by the end of December 2009.

v)   Implementation of the new system will be phased during 2010/11. This will require an increased level of funding from the Corporate ICT Development Fund.

2.4.2   Property Systems

i)   Redevelopment of the Property systems continues. Business processes for both Maintenance Project Management and aspects of Reporting have been redesigned. Functionality relating to portfolio management has been improved and new hardware has been implemented.

ii)   Activity in the second half of the year will concentrate on replacing the current Notes-based Condition Survey module.

iii)   The business process for Rent Management will be redesigned, and a formal review of external property systems carried out to inform a Property Systems Strategy.

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2.4.3 GIS Management

i)   Significant progress had been made in putting Geographic Information Systems (GIS) on a sound corporate footing, by centralising both mapping data and processes for managing it and maintaining data quality. Work is also well underway to reduce the cost of our mapping software and to deliver the benefits of GIS much more widely across the authority and to customers. This will lay the foundations for achieving real business benefits and service improvements in future. In order to capitalise on these achievements, and to ensure continuity of resources currently on short-term contracts, it is vital that the corporate GIS team is funded to March 2011 while a sustainable funding model is developed.

ii)   A resilient and reliable technical infrastructure is in place to deliver web-based mapping internally and to the public.

iii)   Spatial data is being purchased and managed centrally, and agreements are in place with data owners to keep data up to date. Data quality checks are in place.

iv)   The Warwickshire Online Mapping and Browser Toolkit (WOMBAT) has been developed to improve the use of geographical information in Warwickshire and is being rolled out in EED initially.

v)   A customised WOMBAT application has been created for the Planning and Development Group in EED.

vi)   Web services have been created for address, postcode, street and place name lookups. This is a critical development, in line with the ICT applications strategy, that will make common GIS functions available to business systems across WCC. This will reduce development time and cost in future, and ensure a consistent level of data quality in all participating systems.

2.4.4 HRMS

i)   Manager and Employee Self-Service is currently being rolled out to the final directorate (AHCS).

ii)   Improvements have been made to Manager and Employee Self-Service, following feedback from users.

iii)   Work on Pay and Conditions Phase 2 has continued, with support being given to the Job Evaluation Team.

2.4.5 Social Care Applications Strategy

i)   A review of social care applications is planned in light of recent organisational changes, and to evaluate the likely impact of the e-

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CAF (Care Assessment Framework) project. We are exploring a joint review with Northamptonshire County Council.

2.4.6 Microsoft Exchange Migration

i)   Work is underway to review how email is used within WCC to inform an email migration project, and the relationship to electronic document management and other collaboration tools. Licence savings could be realised by moving to Microsoft Exchange. System integration with Exchange will also be more straightforward and "out of the box"; i.e. requiring less internal development time and costs.

ii)   Exchange 2010 is due for release at the end of 2009, so it is recommended that we do not migrate to the current version, Exchange 2007. Mail migration will therefore not happen before 2010/11, following the completion of the network service migration project approved by Cabinet in July.

2.5   Other Projects

2.5.1 Printing Strategy Implementation

i)   The year on year savings identified in the April progress report from implementing multi-functional devices (MFDs) continue to accrue and build as more MFDs are installed. Only 12 standalone printers have been purchased this financial year, compared to over 200 two years ago.

ii)   A final version of the WCC Print Strategy will be delivered in December. This will outline the savings that could be made by introducing more effective print management software.

iii)   The DocuPro print management software was piloted in Saltisford 1. DocuPro allows print on demand, and will therefore deliver greater information security and increased savings. All the functionality worked as expected at Saltisford, but it was taking longer than expected for the print jobs to arrive at the printer. The pilot has therefore been suspended until this issue is resolved. It is hoped to re-implement the solution in Saltisford 1 in January 2010.

iv)   Significant savings can be anticipated from implementing the new printer strategy. The model for Saltisford 1 and 2 indicates savings of over £125,000 over 5 years for those two buildings alone. This is an excellent example of efficiencies being delivered by the intelligent application of new technology.

2.5.2 Supporting Staff ICT Skills Development

i)   Excellent progress has been made on the ICT Skills and

Competencies project. This is a key initiative to ensure that staff are properly supported in their use of ICT, and are working as efficiently and effectively as possible.

ii)   The competency framework has been completed following a survey of WCC staff. This is now being rolled out and marketed. 46 requests for the framework have already been received from managers.

iii)   The ICT Training Strategy to support the delivery of ICT skills has also been completed and promoted.

2.5.3 PCs to Good Causes

Requests have been received for 125 refurbished PCs under the Community Computers scheme. These will be sourced and provided using a revised process this year that will deliver the same number of PCs at half the cost.

DAVID CLARKE
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Shire Hall
Warwick

November 2009

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County Council

Half Year Progress Report on 2009/10

Corporate ICT Development Plan

Financial Summary

Project Area	Originally Allocated*	Forecast Outturn*	Staff resources contributed
Total Budget	**£2,030,000**	**£1,836,800**	
Modern & Flexible Working	**£155,000**	**£142,000**	
Develop Infrastructure and facilities	£75,000	£62,000	0.7 FTE
Mobile Data and terminals on fire appliances	£60,000	£60,000	Not applicable
Members' ICT equipment	£20,000	£20,000	0.4 FTE
Customer & Access Projects	**£290,000**	**£290,000**	
ICT support of general C&A activities	£175,000	£175,000	
Customer data and Business Process Management	£115,000	£115,000	1.6 FTE
Web Site Development Strategy	£0	£0	
Intranet & Document Management	**£400,000**	**£350,000**	
WCC Intranet Development	£50,000	£0	1.7 FTE
Document Management	£350,000	£350,000	1.8 FTE
Applications Strategy and Core Applications	**£925,000**	**£805,000**	
Financial Systems – project to replace existing financial systems	£270,000	£270,000	1.6 FTE
Property Systems – development and replacement	£150,000	£105,000	0.75 FTE
GIS Management - Corporate Approach	£150,000	£150,000	Not applicable
HRMS Payroll & Phase 2	£200,000	£200,000	3 FTE
Review of social care applications strategy	£80,000	£80,000	Not applicable
Microsoft Exchange migration	£75,000	£0	0.4 FTE
Other	**£260,000**	**£249,800**	
Printing strategy implementation	£50,000	£33,800	0.34 FTE
PCs to Good Causes	£20,000	£20,000	
Supporting Staff ICT Skills	£200,000	£196,000	.5 FTE

* Available budget is £1,708,000