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<b>Report To:</b>	<b>Policy &amp; Resources Committee</b>	<b>Date:</b>	<b>25 March 2014</b>
<b>Report By:</b>	<b>Acting Corporate Director Environment, Regeneration &amp; Resources</b>	<b>Report No:</b>	<b>ICT 25-3-14 Modernisation Update</b>
<b>Contact Officer:</b>	<b>Robert Stoakes</b>	<b>Contact No:</b>	<b>712764</b>
<b>Subject:</b>	<b>Modernisation Update</b>		

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## 1.0 PURPOSE

1.1 The purposes of this report are to update Members on the status of the Council's ongoing Modernisation Programme and to request authorisation to proceed with the procurement of Lagan Enterprise 14R1 upgrade and Integrated Self Service, in support of the Council's Digital Access Strategy.

## 2.0 SUMMARY

2.1 The Council's Modernisation Programme consists of:-

- Office Rationalisation
- Electronic Document Records Management System (EDRMS) Implementation
- Customer Service and Digital Access Developments
- Flexible Working

2.2 **Office Rationalisation.** Work is progressing broadly to plan, with a number of major projects (Central Library Offices, Port Glasgow Hub Office, Wallace Place and Greenock Municipal Buildings) already under way and other work at the planning / feasibility stage.

2.3 **EDRMS Implementation.** The new EDRM solution is now live in Revenues, Benefits and Customer Services. Supplementary work is now progressing that will allow integration between the EDRMS and the Council's eForms solution and Atlas.

2.4 Work is now developing to roll out the EDRMS in CHCP and to transfer Educational Psychology records to the new product and a business case for implementation in Planning and Building Control will be issued to the next Modernisation CIG.

2.5 A tender for backscanning and disposal of paper records in CHCP has been awarded. CHCP staff are now working on preparing records for the bulk back-scanning work.

2.6 Work is also progressing to fit out the Kingston Business Unit for the temporary storage of records.

2.7 **Digital Access.** Work agreed as part of the Council's Digital Access Strategy is progressing. This work breaks down into a number of project workstreams.

- Web Site Redesign. ICT is working with Corporate Communications and other services to draft a range of design approaches for consideration
- Kana/Lagan Developments
  - Citizen record data cleansing
  - Upgrade to Lagan Enterprise 14R1

- Procurement of Kana Self-Service Portal and Employee/Citizen Smartphone Reporting applications
- Prioritisation of service requirements and business process redesign

ICT are working with Environmental and Commercial Services to map business processes in relation to Roads and Lighting Fault Reporting, in advance of introducing mobile reporting and recording of faults.

Inverclyde CHCP wish to examine the feasibility of introducing a Single Point of Access to CHCP services and are working with ICT to examine the feasibility of using Lagan for this purpose.

- 2.8 **Flexible Working.** This work aims to improve staff productivity, reduce office accommodation requirements and minimise travel time and costs by giving staff the ability to work from a number of locations around the Council, so that staff have access to email, calendars, telephony services and the normal range of network access to files, folders and records.

#### **Education**

- Educational Psychologists
- Bring Your Own Device Trial in Clydeview Academy – Pupils and Teachers
- Education – ‘More Choices More Chances’ tablet use trial and Virtual School database development
- Education – QIO tablet use trial

#### **CHCP**

- CHCP – Children & Families at Port Glasgow
- CHCP – Welfare Rights at Port Glasgow

#### **Corporate**

- Corporate – Management tablet use trial
- Planning / Building Standards – trial of laptops for site visits

- 2.9 In order to meet the timescales of the above projects, ICT propose to extend the contract of the ICT Project Support Officer for an additional year subject to Committee approving the funding.

### **3.0 RECOMMENDATIONS**

- 3.1 That the Committee note the current position of the projects that form the overall Modernisation Programme for the Council.
- 3.2 That the Committee authorise the procurement of Lagan Enterprise 14R1 upgrade and self-service software from the Modernisation Earmarked Reserve.
- 3.3 That the Committee approve funding from the Modernisation Earmarked Reserve to allow a 12 month extension to the Project Officer’s appointment.

**Alan Puckrin**  
**Acting Corporate Director Environment, Regeneration & Resources**

## 4.0 BACKGROUND

4.1 The Council's Modernisation Programme consists of:-

- Office Rationalisation
- Electronic Document Records Management System (EDRMS) Implementation
- Customer Service and Digital Access Developments
- Flexible Working

4.2 **Office Rationalisation.** Work is progressing broadly to plan, with a number of major projects (Central Library Offices, Port Glasgow Hub Office, Wallace Place and Greenock Municipal Buildings) already under way and other work at the planning / feasibility stage.

4.3 The Port Glasgow Hub is due to complete in late March / early April. The accommodation will house CHCP staff, a small Customer Service function and a training function, for both CHCP and Corporate training. The office will have space for flexible workers in the form of hot desks and wifi availability.

4.4 **EDRMS Implementation.** The new EDRM solution is now live in Revenues, Benefits and Customer Services. Supplementary work is now progressing that will allow integration between the EDRMS and the Council's eForms solution and Atlas.

4.5 Initial discussions are underway regarding aspects of HR/OD implementation and a reference visit is being set up to Argyll & Bute Council for this purpose. Work is developing to roll out the EDRMS in CHCP and to transfer Educational Psychology records to the new product.

4.6 A tender for back scanning and disposal of paper records in CHCP has been awarded. CHCP staff are now working on preparing records for the bulk back-scanning work. Work is also progressing to fit out the Kingston Business Unit for the temporary storage of records.

4.7 **Digital Access.** Work associated with the Council's agreed Digital Access Strategy is progressing. This work breaks down into a number of project workstreams.

- Web Site Redesign - ICT is working with Corporate Communications and other services to draft a range of design approaches for the new Council website to support more transactional nature required by offering citizen self-service.
- Kana/Lagan Developments
  - Citizen record data cleansing
  - Upgrade to Lagan Enterprise 14R1
  - Procurement of Kana Self-Service Portal and Employee/Citizen Smartphone Reporting applications
- Prioritisation of service requirements and business process redesign

ICT are working with Environmental and Commercial Services to map business processes in relation to Roads and Lighting Fault Reporting, in advance of introducing mobile reporting and recording of faults. In addition, the Council is looking to participate in the 2<sup>nd</sup> stage pilot of a nationally-hosted system for recording Fly-Tipping incidents – FlyMapper.

Inverclyde CHCP wish to examine the feasibility of introducing a Single Point of Access to CHCP services and are working with ICT to examine the feasibility of using Lagan for this purpose. It is important to note that the Lagan 14R1 upgrade is required for this project.

4.8 **Flexible Working.** This work aims to improve staff productivity, reduce office accommodation requirements and minimise travel time and costs by giving staff the ability to work from a number of locations around the Council. The technology solutions provided will ensure that staff have access to email, calendars, telephony services and the normal range of network facilities, so that files, folders and records are available. PSN requirements will place some restrictions on access to certain types of information from locations outwith Council premises. These will be discussed in detail where relevant.

## Education

- Educational Psychologists
- Bring Your Own Device (BYOD) Trial in Clydeview Academy – Pupils and Teachers
- Education – ‘More Choices More Chances’ tablet use trial and Virtual School database development
- Education – QIO tablet use trial

## CHCP

- CHCP – Children & Families at Port Glasgow
- CHCP – Welfare Rights at Port Glasgow

## Corporate

- Corporate – Management tablet use trial
- Planning / Building Standards – trial of laptops for site visits

4.9 **Existing ICT Project Officer Post.** In order to meet the timescales of the above projects, ICT propose to extend the contract of the ICT Project Support Officer for an additional year, subject to Committee approving the funding.

## 5.0 IMPLICATIONS

### Finance

- 5.1 Financial Implications. One-off costs associated with the purchase of Lagan 14R1 Upgrade, the purchase of Self-Service – Web Portal and Smartphone application and with Web Site Redesign consisting of CMS Upgrade, potential SQL Server Licence Upgrade and potential changes to hosting charges.
- 5.2 Annual recurring charges – support / maintenance of Lagan Self-Service and potential changes to hosting charges. These costs will be offset from savings generated via the Modernisation investment.

#### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
EMR	Modernisation Fund	2014-15	£27 (est)		Kana/Lagan Upgrade
EMR	Modernisation Fund	2014-15	£52 (est)		Kana/Lagan Self Service
EMR	Modernisation Fund	2014-15	£13 (est)		Web Site Redesign & Content Management System Upgrade
EMR	Modernisation Fund	2015-16	£42		ICT Project Officer Extension

#### Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
ICT	Maintenance	2014-15	£15 pa (est)		Annual Support and Maintenance
ICT	Maintenance	2014-15	£5.5 (est)		Potential hosting charges

## Legal

- 5.3 Legal and Procurement advice has been sought regarding the purchase of Lagan Enterprise 14R1.

## **Human Resources**

- 5.4 The extension of the ICT Project Officer post is proposed to be funded from the Modernisation Earmarked Reserve.

## **Equalities**

- 5.5 There are no equalities issues arising from this report.

## **Repopulation**

- 5.6 There are no repopulation implications other than these developments will portray the Council as an innovative organisation and that Inverclyde is a desirable area to live in.

## **6.0 CONSULTATIONS**

- 6.1 ICT is working with relevant Council services in order to establish service requirements for all the above work.
- 6.2 ICT is in the process of establishing contact with the Improvement Service regarding a number of initiatives that may be of benefit to the Council.

## **7.0 BACKGROUND PAPERS**

- 7.1 None.

**COMMITTEE: Policy & Resources**

Project Name	1			2	3	4	6
	Est Total Cost	Actual to 31/03/13	Approved Budget 2013/14	Actual to 31/01/14	Projection 2013/14	Projection 2014/15	Projection Future Years
	£000	£000	£000	£000	£000	£000	£000
<b>Revenue Costs - One-off (Earmarked Reserve)</b>							
Mobile Working	10	8	2	1	2	0	0
EDRMS Staffing	10	0	5	5	5	5	0
CHCP Backscanning	45	0	5	0	5	30	10
Scanners	5	0	5	0	5	0	0
CHCP Backscanning post	35	0	0	0	3	32	0
Customer service development	150	0	150	11	24	75	51
Unallocated Budgets	323	0	39	0	0	0	323
	<b>578</b>	<b>8</b>	<b>206</b>	<b>17</b>	<b>44</b>	<b>142</b>	<b>384</b>
<b>Capital Costs</b>							
Civica Upgrade	9	0	9	9	9	0	0
Civica training & Development	15	0	3	2	3	12	0
EDRMS	80	52	28	27	28	0	0
Telephony System (CSC)	30	13	17	0	0	0	0
Liberata - Atlas Upgrade	9	0	9	9	9	0	0
CHCP Agile Working	22	0	22	22	22	0	0
Unallocated Budgets	367	0	0	0	0	0	367
	<b>532</b>	<b>65</b>	<b>88</b>	<b>69</b>	<b>71</b>	<b>12</b>	<b>367</b>
<b>TOTAL</b>	<b>1,110</b>	<b>73</b>	<b>294</b>	<b>86</b>	<b>115</b>	<b>154</b>	<b>751</b>