ICT Strategy Proposals

30 August 2019
Informal Executive

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To be covered

- ICT Partnership

- Discovery and response to historic issues

- Successes so far

- The emerging ICT Strategy
    - Vision
    - Ambitions
    - Themes
    - Deliverables
    - Investment
- Next Steps

ICT Shared Service

- Partnership between SBC and EHC established in 2013 under a five year agreement

- Purpose to improved service resilience, governance and deliver VFM

- Improvement Plan developed and approved in Nov 2017 following significant ICT performance issues

- Service delivery mode for the last two years - focused on straightening out the service as a top priority

- Six external reviews commissioned:
  - SOCITM Review and Security Assessment - 2018
  - SIAS Disaster Recovery Audit - 2018
  - Annual Public Sector Network Assessment (and associated independent health check)
  - Microsoft Navigator Discovery and Planning Sessions - 2018/19
  - Service Governance Review completed in May 2018
  - ICT Partnership Financial Model Review conducted by 31Ten in July 2019

Software and Hardware Audit
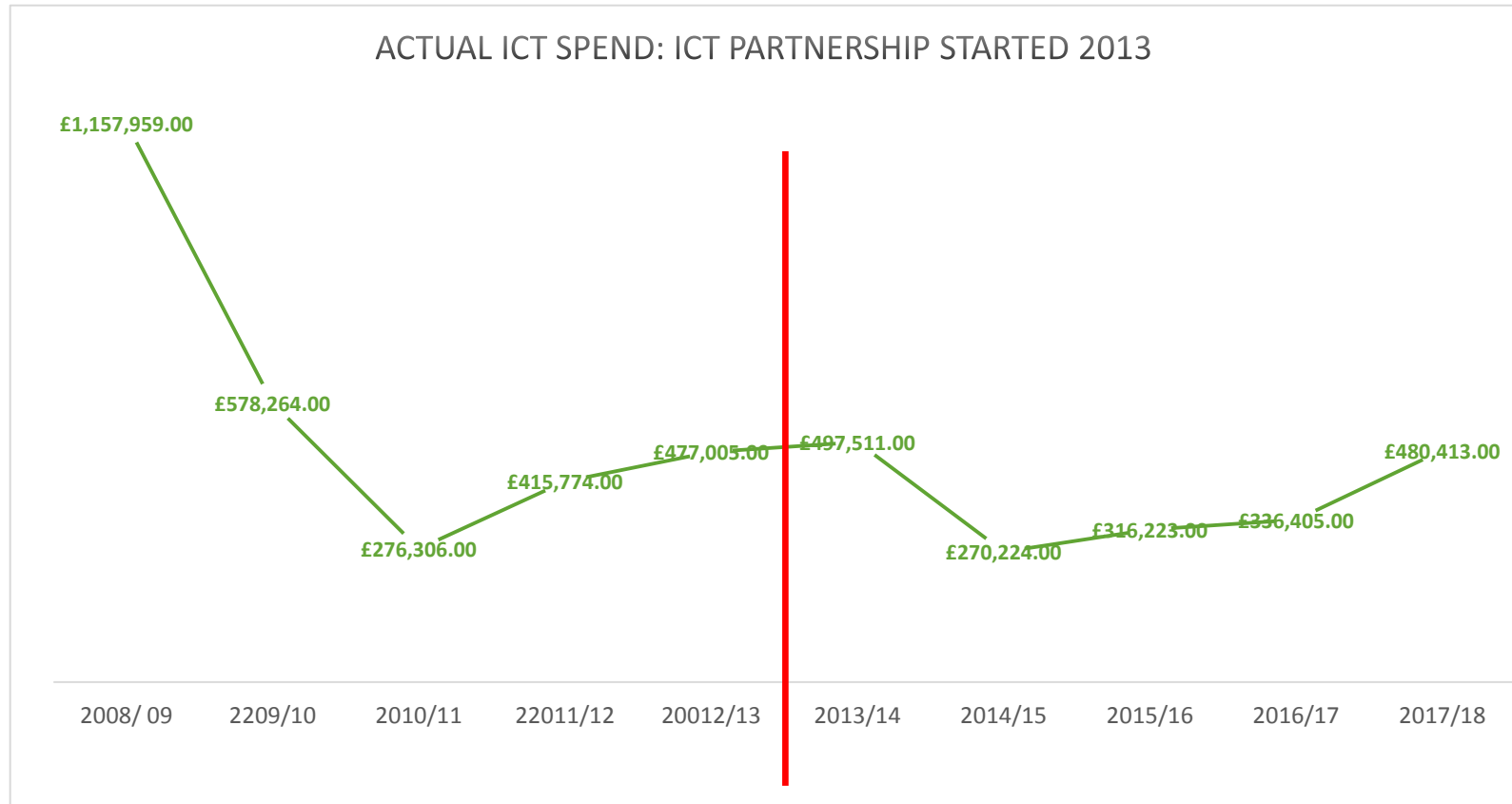
What we know so far:

- Tactical rather than strategic use of software and hardware

- 142 software systems/applications have been identified (so far)

- Duplication of systems and applications within each council and across the Partnership that are driving costs

- 2,000 hardware devices identified including 34 different types of laptops and 20 different operating systems

- Significant opportunity to rationalise the ICT Estate across both councils

What we have discovered across the Partnership

- Need for a strategy based on strong technical understanding and forward planning

- Putting in place leadership and technical knowledge

- Out dated infrastructure and applications now being replaced

- Operational plans and processes being put in place

- Clear security and resilience plans needed and being implemented

- Funding requests need to follow a clear strategy and implementation plan

… There is more to do on maximising digital benefits and savings

Capital Investment – 10 Years

ACTUAL ICT SPEND: ICT PARTNERSHIP STARTED 2013

£1,157,959.00

£578,264.00

£477,005.00   £497,511.00

£415,774.00

£480,413.00

£276,306.00

£316,223.00   £336,405.00

£270,224.00

| 2008/ 09 | 2209/10 | 2010/11 | 22011/12 | 20012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |

Response so far

- IT Improvement Plan (Nov 2017) Phase 1 and 2 completed (except desktop upgrade planned for Autumn 2019)

- Partnership capital resources increased over medium term (however revenue pressures are being identified)

- Appointed ICT Strategic Partnership Manager

- Increased capacity and capability within ICT Team e.g. Programme Management Office, Networking and Security Management

- Development of ICT Strategy with supporting technology roadmaps and investment plan

Successes so far

Leadership:

- **IT Steering Group**
- **IT Partnership Group**
- **Project Management Office**

Security & Resilience:

- **IT Security & network team**
- **Email/Web software upgrade**
- **Improved power resilience**
- **Email security upgrade**

Projects:

- **Mobile Device Management upgrade**
- **Storage replacement**
- **Microwave link**
- **Azure Ad for single sign on**

Benefits of the Shared ICT Service

Why bother?	What this means …	But it doesn't apply
Economies of Scale /reduce duplication	Buying and caring for one system is cheaper than doing so for two	If you run different systems / applications
Improved quality / breadth of skills	A bigger ICT service offers more career opportunities and affordability for better technology	If you choose to have different objectives
Resilience / risk taking	You have more people, can take more risks and absorb more shocks	If you manage risks and shocks separately
Critical friend / shared ideas	You have a wider variety if experiences to draw on and can use each other as a benchmark	If your relationship is not trusted

Intention is to enter into a new medium term ICT Partnership Agreement between EHC and SBC.

Key features in helping to develop strategy proposals

- Business interviews

- Collaborative workshops

- Technology review

- ICT and service capability assessments

- Financial analysis

- Desktop and research analysis

Future Strategy 2019 - 2022

Proposed Partnership Vision

To create a modern and transformational ICT service that drives and supports delivery of joined-up services to Customers through the effective use of technology.

The vision will be delivered through four key strategic themes:

1. Empowered customers

2. Consolidation, simplification and standardisation of the ICT and digital estate

3. Working smarter

4. Improved ICT governance

Our Strategic Technology Objectives

- An IT architecture that enables a 24x7 public service, available to customers whenever and wherever

- To create a secure and resilient infrastructure

- Continue to drive up engagement with our customers, through digital channels

- To position ICT as a key business enabler

- Digital services become a key means of understanding customer needs

- Technology is maximised to meet the commercial needs of the Partnership

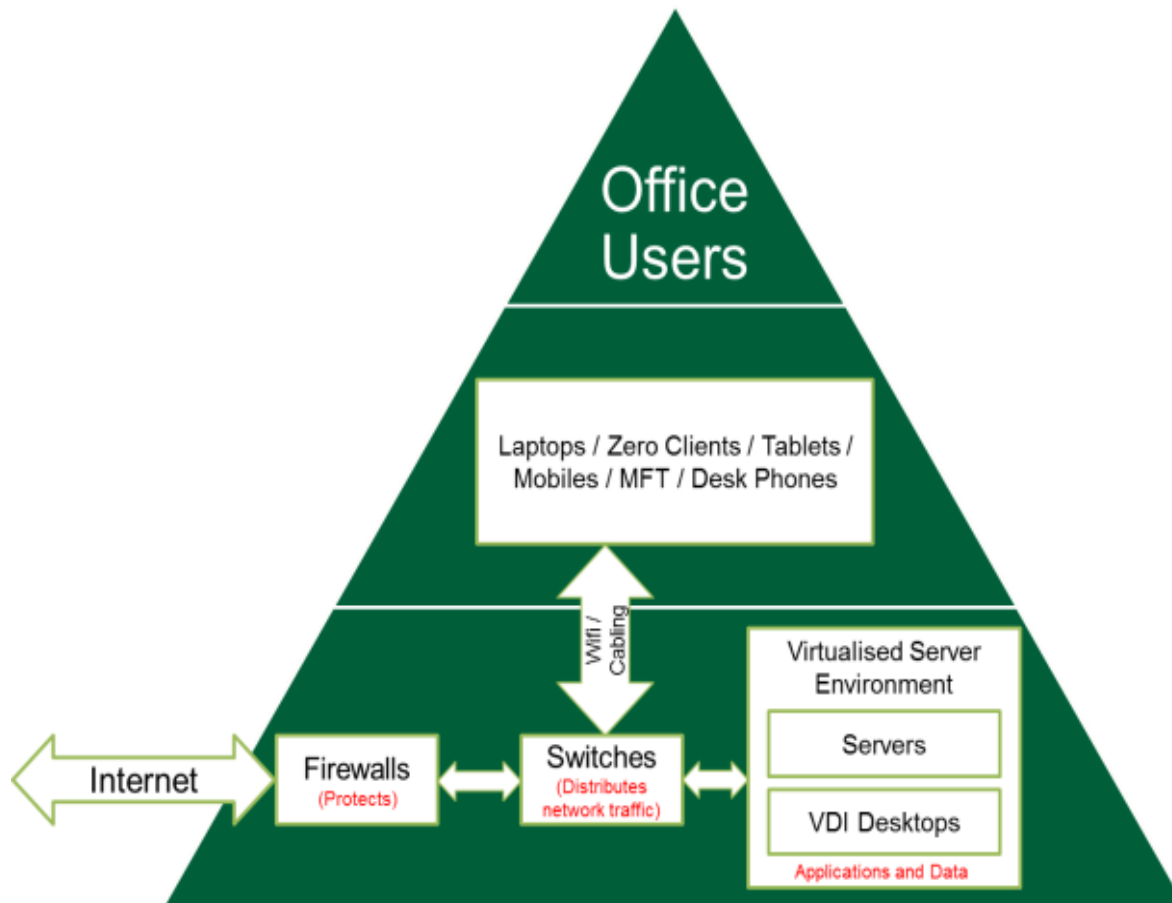- Green ICT where possible to reduce our carbon footprint

Strategic Theme 1: Empowered Customers

IMPACT	BENEFITS	KEY DELIVERABLES
Improving responsiveness, experience consistent service through modern service channels	Improve customer experience with greater first line resolution and provide a consistent customer experience across services. Making services more accessible and offering the customer greater choice in how they contact us at what time and on what device.	• Expand access channels through new websites and customer facing digital platforms allow for 24/7 access to key services • Citizens identification • Promote and encourage community engagement through modern technologies • Digital East Herts and Digital Stevenage Strategies and supporting roadmaps • Provide an assisted digital offer that helps address the issue of digital exclusion.

Strategic Theme 2: Consolidation, simplification and standardisation of the ICT and digital estate
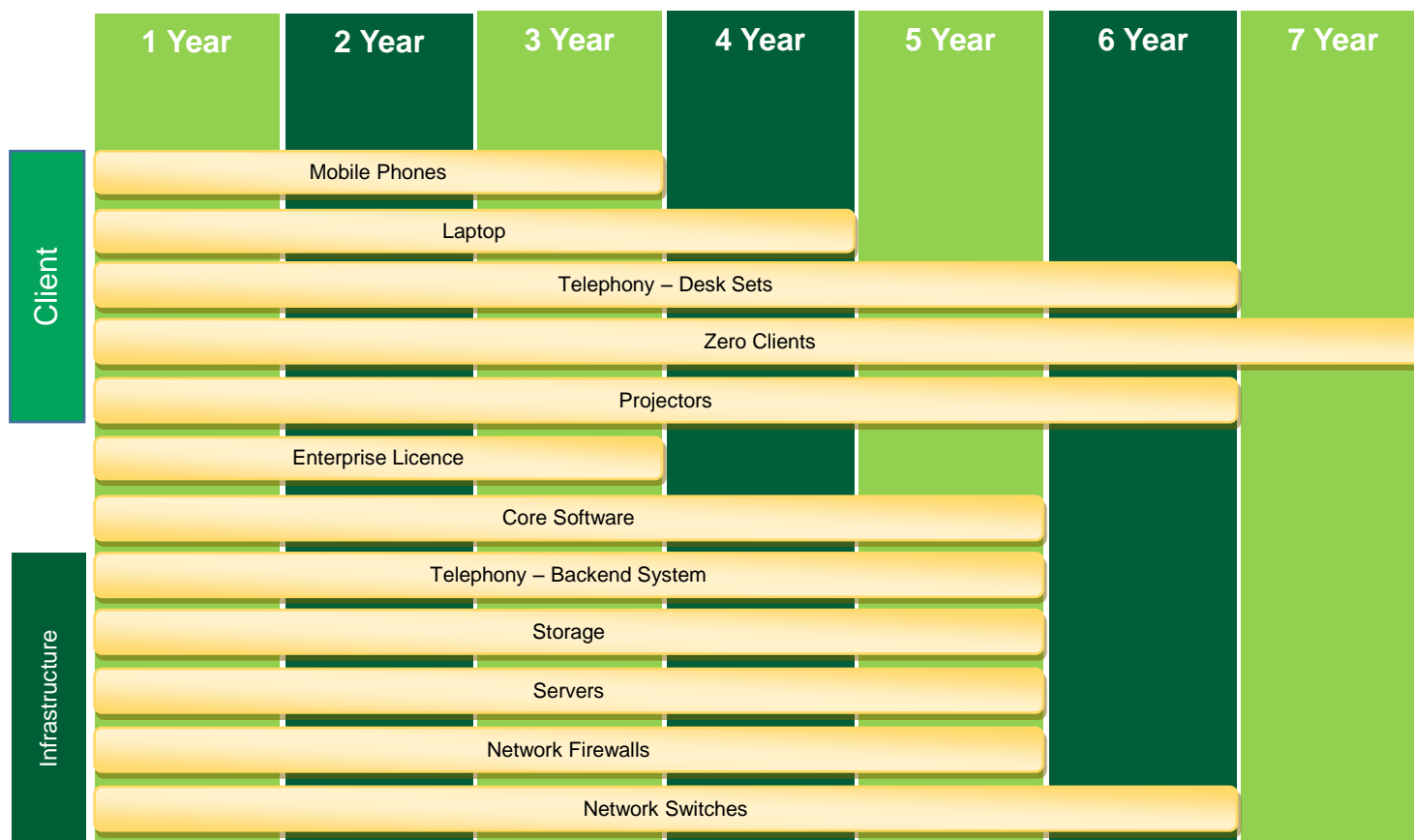
IMPACT	BENEFITS	KEY DELIVERABLES
Enabling the greater flexibility and agility of both employees and Members through a resilient and secure infrastructure and the deployment of appropriate technology	Ensures a modern workplace that is flexible and responsive to organisational and customer needs. Provides relevant tools to enable an efficient work place. Reduces the Partnership's environmental impact.	• Software and Hardware Audit • A new Enterprise Architecture that enables the Partnership to make the best use of existing and new technology • The introduction of new hosted desktops and Microsoft Office 365 • A resilient and secure 'hybrid' infrastructure that can support both on-premise and cloud based applications and systems • Applications and Hardware Asset Register • Execution of an Application Rationalisation Roadmap

Secure and reliable infrastructure

A Secure and Reliable Infrastructure

Technology Lifecycles

	1 Year	2 Year	3 Year	4 Year	5 Year	6 Year	7 Year
Client	Mobile Phones						
	Laptop						
	Telephony – Desk Sets						
	Zero Clients						
	Projectors						
	Enterprise Licence						
Infrastructure	Core Software						
	Telephony – Backend System						
	Storage						
	Servers						
	Network Firewalls						
	Network Switches						

Microsoft Office 365: user experience

- Modern business tools
- Enables an agile workforce
- Increased staff productivity
- Greater collaboration
- Document management
- Green ICT - reduced travel costs, reduced on premise data storage requirements
- Will enable the rationalisation of some business applications
- 99.9% applications uptime

Strategic Theme 3: Working Smarter

| IMPACT	BENEFITS	KEY DELIVERABLES
Enabling redesign of processes/services to be more accessible and efficient, and better for customers. Promote efficient and effective working. Enabling financial stability and the promotion of environmental good practice.	Operational efficiency through the effective use of existing or new technologies. Reduced waste. Improved service delivery through operational consistency.	• Standardise the mobile devices and operating systems • Service catalogue that captures the range of hardware on offer to support efficient working • Promote Digital by Design • Develop a new approach to how we implement systems to get the benefit • Digital Transformation Programmes that review and exploit technology to ensure the greatest operational benefit being gained • Capture efficiencies and lessons learned to avoid cost and effort

Supporting implementation

3 key workstreams for 'one off' projects:

- **Modern Workplace - Office 365 -** To enable Office 365. To empower SBC/EHC users with the knowledge and skill to get the best from the Office 365 platform, and maximise investment through the full suite of Office 365 applications.

- **Digital Strategy(ies) and Roadmap -** To work with SBC and EHC leadership teams to develop digital plans which can improve customer experience, prioritise projects and prepare for delivery of these projects

- **New Ways of Working –-** To enable SBC and EHC to drive and accelerate adoption of change, by engaging and guiding end users and IT professionals to understand the new ways of working and the impact and benefits of those changes.

Strategic Theme 4: Improved ICT Governance

IMPACT	BENEFITS	KEY DELIVERABLES
Delivering robust and resilient safeguards ensuring ongoing availability and a means of recovery . Safeguarding data by ensuring compliance with all relevant legislation and security standards. Ensuring our information assets are effectively managed in line with relevant legislation.	Ensures availability and continuity of services to our customers and the management of risk related to the Partnership's ICT assets.	• Maintain compliance with legislative and agreed security standards (e.g. PSN and GDPR, Cyber essentials • ICT Policies Framework • Sourcing Strategy to enable effective strategic investment decisions and procurement • Technology and governance implementation plans • Enhance arrangements for business continuity • Implement appropriate software/procedures to support archiving • Establish effective ICT and Digital delivery teams • Creation of a Members Computer Working Group

ICT Governance
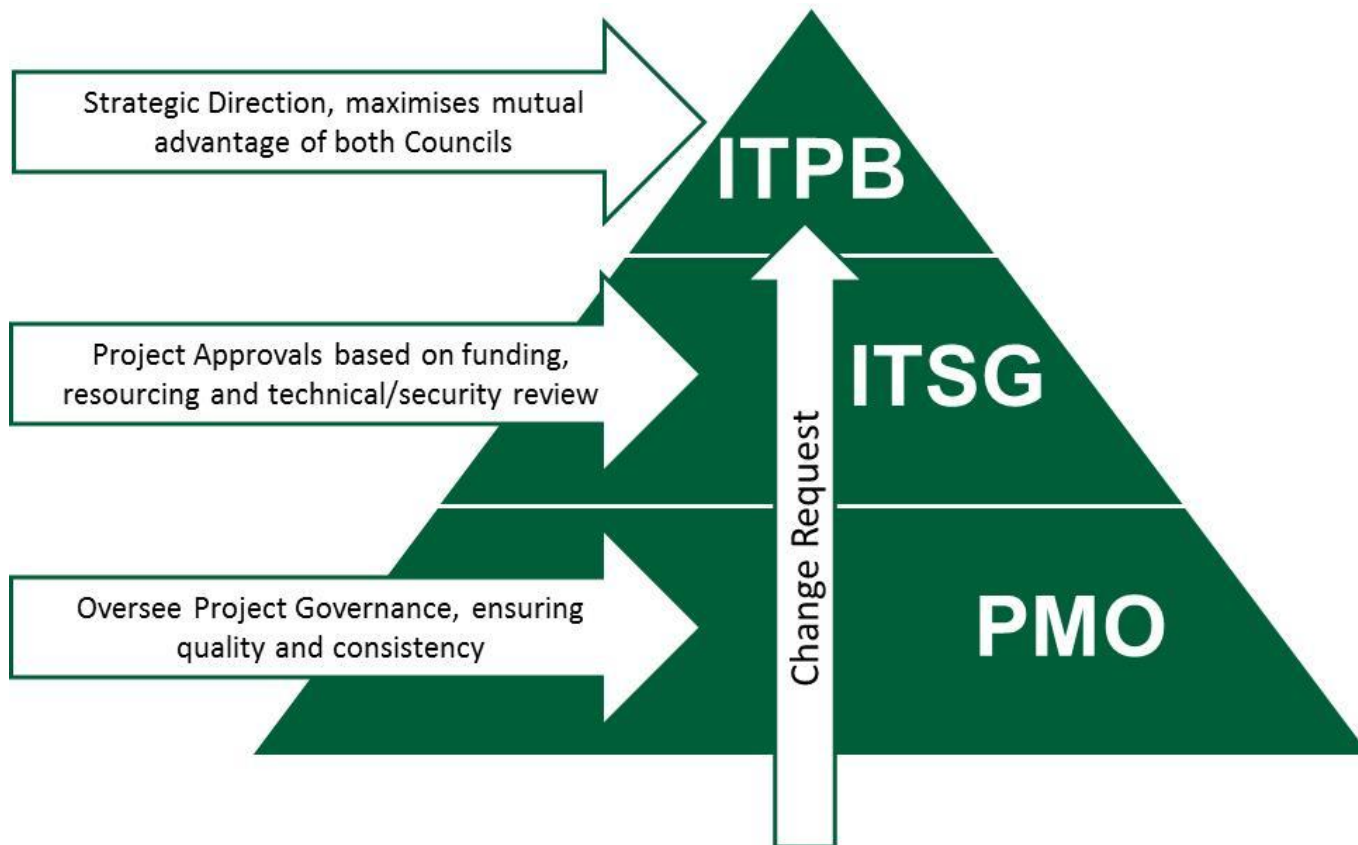
Implementation Plans

The Partnership is taking a longer term, strategic view of the development and deployment of ICT and Digital. To support this we will produce a series of roadmaps. The first of these will be:
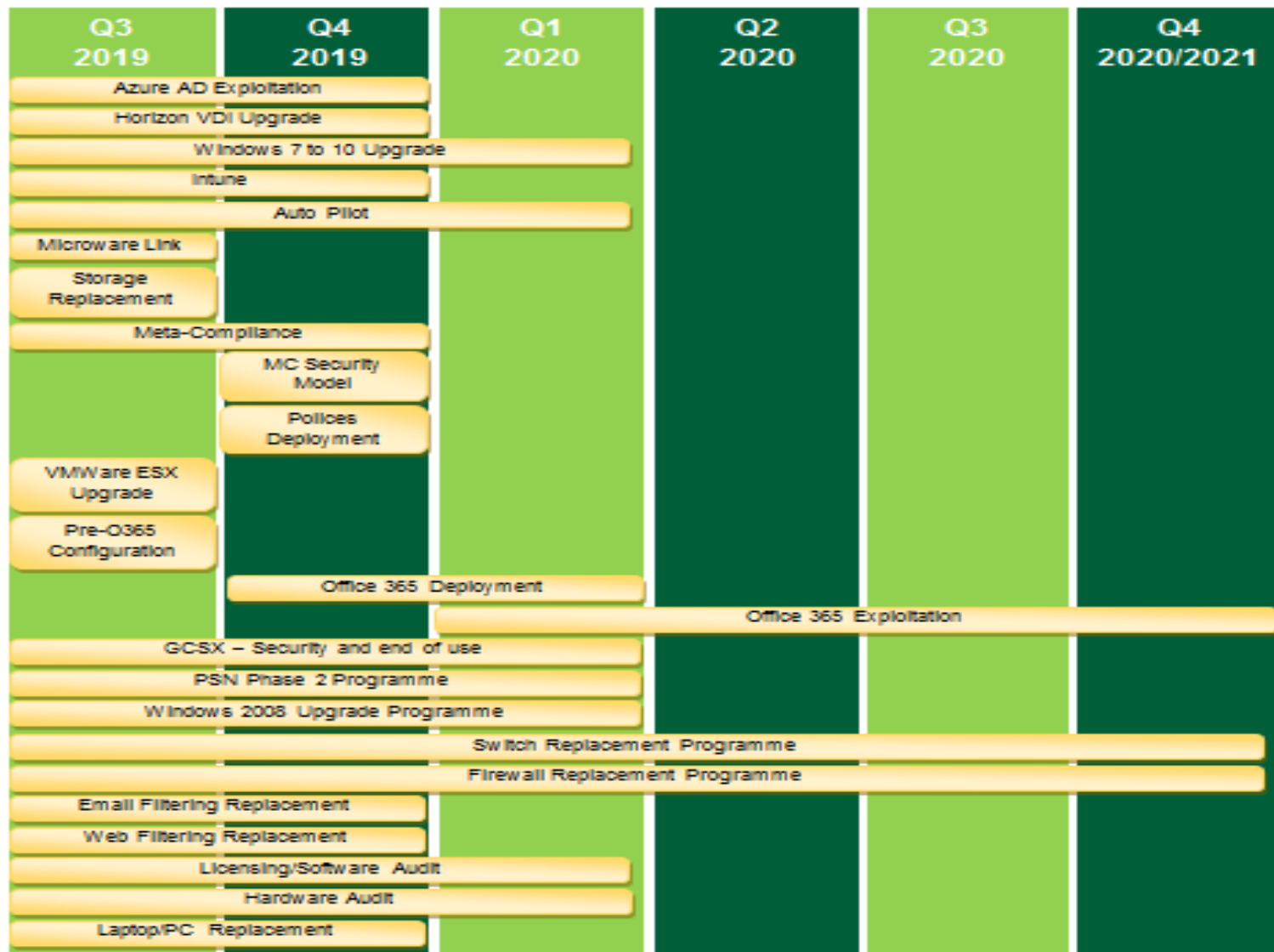
ICT
- Infrastructure Roadmap
- Enterprise Architecture Roadmap
- Governance Roadmap

Digital
- Digital Platform
- Website

SBC Specific Business Roadmaps
- Housing Roadmap
- SDS Roadmap

ICT Investment for Strategic Themes 2, 3 & 4

- Capital and Revenue investment requirements to deliver the strategy are to be fully determined post engagement

- Medium/longer term shift from Capital to Revenue

- Financial Modelling for the core ICT service completed and funding principles have been agreed

- There will be a return on investment that will need to be monitored and captured

- Strategic Theme 1 – is currently being funded through CTOC Programme, however additional investment will be required to support the delivery of a new digital transformation strategy.

Indicative Capital Requirements	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Capital Requirement	865,500	967,450	350,000	100,000
Capital Budget	921,400	457,220	456,980	456,980
Growth	-55,000	510,230	-106,980	-356,980

Revenue Growth (indicative)	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Total	201,550	570,530	196,5304	196,530

Key Technology Outcomes

Customers
- An enhanced online service offer enabling 24/7 self service
- Unified customer experience

Staff/Members
- Increased productivity through a reliable infrastructure and the full adoption of modern applications e.g. Microsoft Office 365
- Enabling staff to be able to work flexibly
- Improved access to information, enabling better and faster decision making

Shared Service Partnership
- Improved governance and benefit realisation
- Improved financial planning and control through understanding technology life cycle
- An enhanced, resilient, secure infrastructure and core ICT offer
- Cost savings through the rationalisation of systems

How do we know if we are successful?

There are four key measures of success for this strategy:

- Empowered customers through the increased take up of digital services and evidenced through outstanding customer feedback

- The development and implementation of an agreed IT Architecture that enables the consolidation of business systems and delivery of financial efficiencies

- Significant improvements in the performance of core ICT services including the adoption and deployment of the likes of Office 365 and new hosted desktop technology

- A resilient and secure ICT infrastructure that provides the required foundation to build front facing digital services and deliver efficiency savings and increased productivity

Next Steps

EHC/SBC Leadership Team Engagement	August
Informal Executive/Member Engagement	30 August/September
CE and Deputy CEs from EHC and SBC to meet to discuss future digital service ambitions	25 September
Finalise Exec Report, Strategy and Investment Plan	September
Formal Executive consideration of Strategy	October/November*

*Subject to agreement with EHC