

For publication

**Information and Communication Technology Improvement
Programme (BT150)**

Meeting:	Cabinet Council
Date:	24 April 2018 25 April 2018
Cabinet portfolios:	Business Transformation & Homes and Customers
Report by:	Assistant Director - Customers, Commissioning and Change

For publication

1.0 Purpose of report

- 1.1 This report provides information on the findings from the Information and Communication Technology (ICT) review which has been completed by Arcus Global and gives details of the improvement programme which has been developed following the review. It sets the strategic direction for ICT and digital service redesign at Chesterfield Borough Council.
- 1.2 Implementing the ICT Improvement Programme will require significant financial commitment. Costs will be met through existing service budgets, use of the ICT Reserve, borrowing

through the Public Works Loan Board and by potentially using MHCLG flexible capital receipts capability.

- 1.3 The ICT Improvement Programme will build on Chesterfield Borough Council's Great Place, Great Service ambition. It is transformational and will significantly strengthen the Council's ICT service provision, resilience and information security.
- 1.4 Implementing this programme will also enable us to deliver modern improved services to our customers, tenants, residents, businesses and visitors and effectively meet the growing demand for digital access to council services.
- 1.5 The successful implementation of the programme will also enable efficiencies to be made across the organisation and support the Council to continue to sustain its standing as a high performing and financially sound local authority.
- 1.6 The ICT Improvement Programme supports all three of the Council Plan priorities.

2.0 **Recommendations**

Cabinet are asked to recommend to full Council that:

- 2.1 The findings from the Arcus Global ICT review are noted.
- 2.2 The ICT Improvement Programme, and the budget attached at Appendix C of the officer's report, are approved.
- 2.3 Delegated authority is given to the Council's Finance and Performance Board to exercise corporate oversight and management of the ICT Improvement Programme.
- 2.4 Delegated authority is given to the Council's Assistant Director – Customers, Commissioning and Change, in consultation with the Portfolio Holders for Business Transformation and Homes

and Customers, to procure the hardware, software, staffing and technology partners required to support delivery of this programme. Delegated authority is given in accordance with the Council's constitution and within the limits of the budget in Appendix C.

- 2.5 Delegated authority is given to the Council's Director of Finance and Resources, in accordance with the Council's constitution, to move spend between capital and revenue as appropriate.
- 2.6 The cost of the Programme is funded through a combination of General Fund capital and revenue and HRA revenue, as set out in Section 5.0 of the officer's report.
- 2.7 Revisions are made to the Council's Medium Term Financial Plan to incorporate the cost of the programme.
- 2.8 A further, detailed report is prepared for a future meeting of the Joint Cabinet and Employment and General Committee seeking approval to make a number of new appointments to enable effective implementation of the approved Digital Innovation / ICT Improvement Programme.

3.0 **Report Details**

Background

- 3.1 As part of the contractual review of its strategic partnership with Arvato, Chesterfield Borough Council commissioned Arcus Global to complete a review of the ICT service and the digital service offer which is provided to tenants, residents, businesses and visitors. The review was commissioned to give assurance that the Council's Information and Communications Technology provision is able to underpin delivery of our medium term strategic ambitions. Arcus Global was also commissioned to develop an appropriate improvement

roadmap, which would address any identified weaknesses. The Arcus Global report is attached at Appendix A. Findings from the review highlight that there is a clear need to:

- 3.1.1 Replace the council's ageing and unsupported infrastructure;
 - 3.1.2 Increase the levels of business continuity resilience;
 - 3.1.3 Increase IT staffing and resource expertise;
 - 3.1.4 Strengthen network security; and
 - 3.1.5 Proactively upgrade or replace essential business applications so that they are supported and fit for purpose.
- 3.2 In addition, the Council is recommended to invest in a digital platform, so that the core technology components (which are needed to deliver services effectively) can be integrated with minimal difficulty and cost and that a simple and easy to use digital offer can be developed for tenants, residents, businesses and visitors.
- 3.3 The improvement roadmap that has been recommended by Arcus Global has since been evaluated and the required activities prioritised into two parallel programmes of work. The first focuses on the essential ICT infrastructure improvements which are required to strengthen the Council's ICT provision and increase its resilience. The second focuses on process redesign and on the implementation of digital access channels, which will improve services to customers.
- 3.4 The report developed by Arcus Global has been costed by the Assistant Director - Customer, Commissioning and Change and critical delivery milestones have been set so that the required transformational changes can be effectively delivered.

Essential Improvements Programme

- 3.5 The essential ICT Improvements Programme will enable the Council to strengthen its core ICT provision and will focus on delivery of the following activities:
- 3.5.1 Replacing the Council's on premise infrastructure before 2020, to ensure it remains secure and supported. The Council will take a 'cloud first' approach when replacing this infrastructure, whilst ensuring that best value is achieved;
 - 3.5.2 Procuring and implementing new productivity tools (i.e. Office 365 or Google Docs) to enable the creation of documents, spreadsheets and presentations. This is needed as the Council's existing Microsoft enterprise agreement ends in 2019;
 - 3.5.3 Simplifying the way staff and elected members access council systems, reducing the number of passwords that are required;
 - 3.5.4 Procuring and implementing improved networking and telephony solutions, which will increase security and business resilience within the Council;
 - 3.5.5 Procuring and implementing public Wi-Fi in key council buildings;
 - 3.5.6 Implementing a planned replacement programme of older desktops, laptops and tablets with newer and more appropriate equipment, improving reliability, speed and functionality.
 - 3.5.7 Reviewing and upgrading the Council's core line of business systems as they become out of contract or out of support;
 - 3.5.8 Implementing service desk tools within the ICT service team, so that faults and problems can be easily resolved;
 - 3.5.9 Increasing the levels of skill and knowledge within the ICT service team, to support the new ways of working.

Digital Improvements Programme

- 3.6 The development of digital technology is revolutionising the way services are provided. Digital technology is now enabling many organisations to provide more responsive and customer focused services, delivered at times that are convenient to customers and in a more efficient manner. Examples of this are evident through the growth of online banking, online shopping, the development of Airbnb, DVLA service transformation and the increasing take up of artificial intelligence help such as Amazon Alexa or Google Home devices.
- 3.7 Economic austerity is also prevalent within Local Authorities, many of which are now obliged to pare back their ambitions for the communities they serve and reduce the level of services they offer. However many Local Authorities are also choosing to be innovative in how their services are delivered, so that as far as possible, their responsiveness to community needs and aspirations can be maintained, despite reducing budgets.
- 3.8 Chesterfield Borough Council has already begun to embark on a journey of innovation and transformation, through its Great Place, Great Service transformation programme. Alongside new commercial and workforce developments, the Council has begun to implement digital technology, introducing a number of improvements such as an easier to use website, rolling out mobile devices within the workforce so that our staff are more efficient, and using social media to widen communication channels with residents. These examples however, represent only a small proportion of what is possible in terms of transforming our services and making them easier to access and more responsive.
- 3.9 To date, Chesterfield Borough Council has largely added digital technology onto existing service delivery mechanisms and processes. Whilst this approach gives some benefit, it places

limits on the Council's ability to shift its thinking and deliver services in a different way, which are better joined up, more efficient and which provide improved 'One Council' customer service performance.

3.10 The Digital Improvement Programme will focus on delivery of the following activities:

3.10.1 Procuring and implementing a digital platform;

3.10.2 Implementing a social media customer services offer;

3.10.3 Procuring and implementing an electronic records management system (ERMS) so that information is securely stored, paper is reduced and space within our buildings is utilised effectively;

3.10.4 Evaluating and re-engineering our business processes so that we are able to improve the customer journey, streamline activity, automate processes and remove waste;

3.10.5 Implementing a series of data analysis projects which will provide us with business intelligence, aid decision making and shape future service offers.

3.11 All transactions generated through the digital platform will be enabled for smartphone use and customers will be able to access services via an app or via webchat in addition to the usual access channels.

3.12 Digital services will be available 24/7, improving service accessibility by allowing customers to transact with us when it is convenient for them.

3.13 The introduction of a secure customer portal will enable residents to access personal information such as their rent, housing benefit, and council tax account or to make, and monitor progress of, a service request online.

3.14 All services will be integrated into a customer relationship management system (CRM), so that by the end of the improvement programme, staff members will have access to a single version of customer data, a history of customer transactions and interactions and immediate access to correspondence or documentation.

3.15 The digital improvement programme will enable core service delivery costs to be reduced. It is also important however to recognise that there are other reasons to implement this programme, such as:

3.15.1 Providing quicker, more accessible and responsive services to tenants and residents at a time of reducing resources;

3.15.2 Delivering more activity through the Customer Services function, so that we better utilise resources and free up staff to concentrate on the work where their expertise is really needed;

3.15.3 Preventing and reducing service demand by enabling communities to serve themselves or by dealing with things before they turn into a service request;

3.15.4 Ensuring the earliest possible resolution of customer enquiries, reports and requests;

3.15.5 Supporting the increased commercial approach that the council has begun to deliver, including building increased capacity to market our services at the first point of contact;

3.15.6 Improving the measurement of performance across all Council services, with a view to driving improvements for tenants, residents, businesses and visitors;

3.15.7 Providing greater opportunities for staff career development;

3.15.8 Breaking down barriers between council services and ensuring that cross council working is focused on customer needs.

3.16 An outline timeline has been produced (Appendix B) which provides indicative timeframes for the activity that will be completed if this programme is approved.

4.0 **Human resources/people management implications**

4.1 Implementing the recommended ICT Improvement Programme will change the way that Chesterfield Borough Council delivers services. It will impact on elected members, services and all employees, many of whom will move to using different work methods, processes and tools when they complete their work.

4.2 The ICT Improvement Programme will be a major driver and enabler of change within the Council. As part of the programme, all parts of the Council will be engaged in service redesign. The changes which are made to individual service delivery will be driven by customer needs, a 'one council, one team' approach and a clear financial business case.

4.3 The ICT service is currently delivered through the Council's Public, Private Partnership (PPP) with Arvato. This contract is due to end in 2020, significantly earlier than the planned completion of the ICT Improvement Programme.

4.4 As the programme will continue well beyond the 2020 end date of the PPP it is important to ensure that if approved, the detailed ICT expenditure is sustainable and right for the Council in the medium term i.e. beyond 2020.

- 4.5 The potential imminent sale of the Arvato CRM arm of the Bertelsmann group adds uncertainty as to which company might be delivering our ICT services until 2020.
- 4.6 Based on the level of investment required, timescales for the work and the intended sale of Arvato CRM, Arvato and the Council are currently in detailed discussions on the best way forward, with the final outcome of these negotiations due early to mid-May 2018.
- 4.7 Strategic Human Resources will also play an important role in delivering and supporting the culture changes that will be required to successfully exploit the new ICT and digital services delivery and the effective delivery of this discipline is again a matter of current discussion and negotiation with Arvato.
- 4.8 For some aspects of the Improvement Programme the Council may need to work alongside new technology partners who have demonstrable experience of successfully delivering ICT transformation within the Public Sector and ideally local government. Funding for the additional resources which are required has been built into the financial model.
- 4.9 Recruitment is also required to a number of Digital Innovation roles so that the Council is able to begin the transformation programme with the right capability and capacity. These roles will be in addition to the current Arvato ICT resources.
- 4.10 Further details of these job roles, including proposed salary grades will be provided to support their establishment at a future meeting of the Joint Cabinet and Employment and General Committee.
- 4.11 As services are redesigned, efficiencies will be made. The Arcus Global report identifies that changes can be delivered

which will result in an overall headcount reduction of 30 to 40 staff from 2020/21 onwards. The reductions are expected to be achieved through natural turnover, and voluntary redundancy or retirement.

5.0 **Financial implications**

- 5.1 The ICT improvement programme is a critical investment for the Council and is a programme that, if we are to get it right, understandably has a heavy price tag attached to it.
- 5.2 As shown in Appendix C to this report, the estimated total cost of the programme over the 9 year period 2018/19 through 2026/27 is £9,700,638, split £5,719,083 capital and £3,981,555 revenue.
- 5.3 For the purposes of this report, it is assumed that the capital cost is met through the mechanism of prudential borrowing, with the cost of said borrowing fully reflected in the revenue cost. It is the case, however, that a significant percentage of the capital cost should ultimately be met through the surpluses that are currently forecast in the council's General Fund capital programme in 2019/2020 and 2020/21; recognising, of course, that these surpluses are reliant on capital receipts yet to be generated through future planned property and land sales.
- 5.4 To recognise the direct value of the programme to the services the council provides to its tenants, the revenue cost is split 80:20 between the General Fund and the Housing Revenue Account. The costs to the latter can be easily accommodated within the healthy surpluses currently forecast for the financial year 2018/19 through 2022/23 (ref. Council Report (22 February 2018) – Housing Revenue Account Budgets 2018/19 through 2022/23).

- 5.5 With regards to the General Fund element of the revenue cost, it is intended to first apply the ICT digital innovation reserve, which has been prudently set aside for this purpose, to offset £738k of the £872k that the council plans to spend within the financial years 2018/19 and 2019/20.
- 5.6 Beyond 2020/21, the General Fund element of the revenue cost, as shown in Appendix C, will impact on the Council's General Fund medium term financial position; more significantly in the financial years 2020/21 and 2021/22 and then reducing through to 2026/27.
- 5.7 As the information was not available at the time of the Council Meeting on 22 February 2018, the latter revenue costs did not feature in the 2018/19 Budget and Medium Term Financial Plan. The deficit forecast shown in the report to Council will therefore grow to a maximum level of £1.5m in 2020/21.
- 5.8 Whilst challenging, the two-year lead-in period is beneficial in enabling a rational and measured approach to be taken to achieving the statutory requirement of setting balanced budgets each and every year.
- 5.9 As already referenced in paragraph 5.3, there is scope to reduce the revenue costs of borrowing through funding more of the capital cost through receipts. And, should we be able to identify further council land and property for disposal, to apply to the Ministry for Housing, Communities and Local Government for the flexibility to directly use capital receipts for revenue purposes where the use will lead to further revenue savings over time.
- 5.10 Work is also underway to identify a further £1m of efficiencies to 2020/21. In the main, it is anticipated that these efficiencies will be realised through business rate growth (though the Government is yet to report on the outcomes of its Fair Funding Review and how it intends to distribute business rate

growth between upper and lower-tier councils for 2020/21, greater commercialisation of our frontline operations, improved income generation at our venues and sports centres, and managed cost control. More detail on all of the above will be provided in the next iteration of the council's medium term financial plan, which will be completed and reported to Cabinet and Council in June 2018, when the financial year end position for 2017/18 is known.

- 5.11 The split over time between capital (hardware) and revenue (software) costs may also change, although the overall budget will remain as stated. To ensure a flexible and agile approach it is therefore recommended that the Director of Finance and Resources has delegated authority to move costs between capital and revenue as appropriate and in accordance with the Council's constitution.
- 5.12 Implementing a digital platform will support the Council to redesign services and generate efficiency savings within service revenue budgets from 2021/22. As is again shown in Appendix B, it is forecast that the Digital Innovation part of the ICT Improvement programme will achieve total net revenue savings of around £4,458,000 during the 9 years to 2026/27.
- 5.13 Some of these savings will result in an overall headcount reduction, as is referred to in paragraph 4.11. It is therefore proposed to set aside a sum of £750,000 from the forecast general fund outturn surplus for 2017/18 as a ring-fenced reserve to support the outcomes of the afore-mentioned service redesign activities.
- 5.14 Given the nature, scale and complexity of the ICT Improvement Programme, it is proposed that the Finance and Performance Board provide corporate oversight and management of the overall Programme.
- 5.15 Detailed procurement exercises, with legal support, will be completed over the term of the programme, to ensure that

the Council is achieving best value with commissioning authority proposed to be delegated to the Assistant Director – Customer, Commissioning and Change, in consultation with the Portfolio Holders for Business Transformation and Homes and Customers. Where the procurement scope or costs fall outside of the ICT Improvement Programme’s allocated budget, formal approval to progress will be sought from the Council’s Finance and Performance Board. The Council’s finance team will participate in the financial scoping of all procurement and will undertake the necessary value for money checks.

- 5.16 Regular progress reports will also be prepared for consideration by the Council’s Scrutiny Committees and Cabinet.

6.0 **Legal and data protection implications**

- 6.1 The council has a legal duty to implement ICT systems that are secure and that meet the requirements of the General Data Protection Regulations. The procurement of new technology will be compliant with the Regulations and contract awards will only be made to suppliers who are able to meet the Council’s refreshed Information Assurance Policies. The Council will also comply with EU (OJEU) and its own internal procurement regulations.

7.0 **Consultation**

- 7.1 Arcus Global has consulted with key stakeholders across council services in determining the need for change. In addition they have consulted with lead Cabinet portfolio holders and with the Arvato ICT team and their senior representatives. Presentations and demonstrations have been provided on a regular basis to Cabinet Members and Scrutiny chairs.

7.2 The Council has also used the independent ICT research and advisory firm Gartner to review and provide assurance with regards to Arcus Global’s recommendations and costs, and to guide salary expectations for the new roles, which have been used as estimated figures for budget purposes with on costs (NI and pensions).

8.0 Risk management

8.1 Some significant risks undoubtedly exist in delivering such large changes to the way that the Council operates. The most significant risks and their mitigation are summarised in the table below.

High Level Risk	Summary of Mitigation
Delay in the programme implementation timetable	<ul style="list-style-type: none"> • Dedicated team in place and recruitment of specialist, experienced, team members where required to supplement the existing Council team. • Sufficient resources agreed by CBC to deliver the programme on time.
Not meeting the financial efficiency savings	<ul style="list-style-type: none"> • Regular monitoring by Finance and Performance Board, Cabinet and Overview and Scrutiny. • Effective implementation planning to pinpoint where efficiencies will be realised.
IT Delays	<ul style="list-style-type: none"> • Additional time has been added in to the front of the implementation programme to plan and procure ICT changes. • Flexibility has been built into the programme to bring forward other elements of implementation if there are delays in some aspects or phases. • Specialist IT procurement resource is likely to be required.
Disruption to staff	<ul style="list-style-type: none"> • Implementation of communications programme. • Change champions to be implemented in each service area. • Change managers implemented to work with service areas around cultural change
Spending not aligned to approved spend / budget	<ul style="list-style-type: none"> • Controls established, agreed, implemented and communicated. • Larger scale spends approved in consultation with Portfolio Holder. • Regular budget monitoring. • Regular Programme reporting to include financial position, actual versus budget, VFM, outcomes and timescales. • Programme monitoring, including financial position undertaken by the Finance and Performance Board.
Deterioration in the Councils budget deficits. This forms part of the Council’s corporate risk register.	<ul style="list-style-type: none"> • The Council is required to produce a balanced budget each financial year and IT spend will be reviewed annually as part of the budget setting process to ensure this is achievable. • IT costs are at risk of escalation. Some contingency has been built into the financial model and procurement scope will be managed so that budget is not exceeded. • Any redundancy costs are estimates until pension (Derbyshire

	CC) and other costs can be worked out on a case by case basis. The classification of IT costs as capital, revenue, lease, license etc. is uncertain in some circumstances 'e.g. cloud systems until the procurement is done. Close monitoring of the financial model will take place to ensure that the programme remains on track.
Disruption to customers and business as usual	<ul style="list-style-type: none"> • Phasing of new services will be controlled, so that BAU is not adversely affected. • Customer input is built into the business process design and testing. • Comprehensive communication plan to be designed to keep customers and residents well informed

9.0 Equalities Impact Assessment (EIA)

9.1 A draft Equalities Impact Assessment has been completed. This is attached at Appendix D. Residents will be consulted on all relevant service process redesign work throughout the implementation period and the EIA will be updated and revised to reflect their feedback.

9.2 Implementing digital transformation will improve access to services for Chesterfield's tenants, residents, businesses and visitors. The Council does not intend to remove any existing access channels and also intends to provide assistance to those who are unable to access services online, but who would like to do so.

10.0 Alternative options and reasons for rejection

Do nothing or delay the work

10.1 The Council's ICT infrastructure, if not replaced, will be impacted by regular technical failures which will reflect negatively on service delivery. In addition, the Council will be unable to control its resources effectively and will be reactive in managing data security. This increases the risk of fines imposed by the Information Commissioners Office, due to non-compliance with General Data Protection Regulations.

10.2 The Council's current digital offer is not sufficiently developed to provide a great customer experience or to achieve efficiencies in its current form.

- 10.3 There is now an expectation from Central Government that public services will be designed as 'digital by default' and many councils – further ahead in their digital journey – are already benefiting from the efficiencies that can be achieved by encouraging customers to access services using digital channels. Doing nothing will place the council behind its peer leaders.
- 10.4 As customer expectations around the availability of digital access channels rise, Chesterfield Borough Council will not have developed its own digital service offer and customer satisfaction will fall whilst service costs continue to rise. The option of doing nothing has therefore been rejected.

Implement 'digital' functionality through point to point system integration, instead of through a digital platform.

- 10.5 In this option, line of business systems, the website, the Customer Relationship Management system (CRM) and the Customer Portal (once enabled) are separate technology components instead of forming an integrated platform solution. Chesterfield Borough Council currently implements digital improvements using this approach. All of the components need to be integrated separately by ICT integration specialists, using costly web services. Integrating the separate solutions is complex and time consuming and this approach would require the Council to invest in increased ICT technical support.
- 10.6 Without this increased support, it is unlikely that the Council will have the capacity or capability to progress the integrations that are required (this hasn't been done to date with the Council's existing CRM system) and therefore the value of the digital technology will diminish as the Council will not be able to obtain a single view of the customer and make data driven decisions or easily upsell.

10.7 In addition, retaining this approach to digital transformation will limit the level of efficiency which can be achieved from the development of multi-functional customer services staff members until all integrations have been completed across all technology components. This will delay the timeframe in which service delivery costs can be reduced. This option has therefore been rejected due to its high running costs and extended delivery time.

Implement Line of Business Customer Portals

10.8 In this option, business applications are expected to provide their own digital portals. Contact Centre and Customer Services staff members will need to log into each of these portals separately to obtain real time (or close to real time) information.

10.9 This option offers some benefits, such as guaranteed integration between business applications and the customer portal, and it is easier to achieve complex functionality.

10.10 However, taking this approach to digital transformation could continue to encourage silo based service offers to our tenants, residents and businesses. It will be more complicated to achieve efficiencies through service redesign as access to information has to be obtained through individual business systems. In addition, this approach does not provide the Council with the ability to achieve a unified look and feel for customers when they are accessing services online - complicating the customer journey and discouraging digital take-up.

10.11 Implementing this option limits the Council to providing a digital offer only to those services whose systems include a customer portal. Implementation costs and support and maintenance costs will be incurred for each system where the

digital portal is implemented and this will increase overall costs. For these reasons, this option has also been rejected.

11.0 **Recommendations**

Cabinet are asked to recommend to full Council that:

- 11.1 The findings from the Arcus Global ICT review are noted.
- 11.2 The ICT Improvement Programme, and the budget attached at Appendix B of the officer's report, are approved.
- 11.3 Delegated authority is given to the Council's Finance and Performance Board to exercise corporate oversight and management of the ICT Improvement Programme.
- 11.4 Delegated authority is given to the Council's Assistant Director – Customers, Commissioning and Change, in consultation with the Portfolio Holders for Business Transformation and Homes and Customers, to procure the hardware, software, staffing and technology partners required to support delivery of this programme. Delegated authority is given in accordance with the Council's constitution and within the limits of the budget in Appendix C.
- 11.5 Delegated authority is given to the Council's Director of Finance and Resources, in accordance with the Council's constitution, to move spend between capital and revenue as appropriate.
- 11.6 The cost of the Programme is funded through a combination of General Fund capital and revenue and HRA revenue, as set out in Section 5.0 of the officer's report.
- 11.7 Revisions are made to the Council's Medium Term Financial Plan to incorporate the cost of the programme.

11.8 A further, detailed report is prepared for a future meeting of the Joint Cabinet and Employment and General Committee seeking approval to make a number of new appointments to enable effective implementation of the approved Digital Innovation / ICT Programme.

12.0 **Reasons for recommendations**

12.1 Information and Communications Technology (ICT) underpins everything the council does and it is essential that the service is able to support the Council's future plans. Investment in the Essential ICT Improvement Programme will provide the council with much needed resilience and improved information security, so that the council can comply with changing legislation. In addition, by making an investment in the Digital Improvement Programme and changing the way services are accessed, Chesterfield Borough Council will be able to achieve improvements to services.

Decision information

Key decision number	815
Wards affected	All wards
Links to Council Plan priorities	This programme links to all Council Plan priorities.

Document information

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Background documents These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>This must be made available to the public for up to 4 years.</i>	

Appendices to the report

Appendix A	Arcus Global report
Appendix B	Outline Programme timeline
Appendix C	ICT Programme Financial Model
Appendix D	Draft EIA