

## **Combined Digital & Information Services (DIS) capital scheme for essential hardware refresh and application modernisation**

Date: 21 May 2021

Report of: Chief Digital Information Officer

Report to: Director Resources

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### **What is this report about?**

#### **Including how it contributes to the city's and council's ambitions**

- The agreed major Capital scheme programme for 2021/22 includes investment in technology as one of its key themes. Formal approval for the release of £9,210K funding is required.
- A range of major essential IT infrastructure and application initiatives will be delivered over the next 12 months covering technology investments, refresh of ageing devices, upgrades of systems and the ongoing protection of data and information.
- Costs will be incurred for the purchase of new hardware and software and the engagement of specialist internal and external resources to implement these changes.
- Our Best Council plan includes our ambition to make best use of our resources with specific reference to our digital capabilities which play a central role in maximising the use of tools and technology to improve and transform the way the council works, provides services and engages with citizens.

### **Recommendations**

- The Director of Resources gives authority to incur expenditure of £9,210K on the 2021/22 essential hardware and application upgrades outlined in this report (£4210K Infrastructure, £5000K Applications and Digital Efficiencies). This includes the specialist resources (internal and external) to commission and implement these services.
- The Director of Resources notes that additional sums of £500k carried forward from 2020/21 allocated capital funds will also be utilised to support the planned programme of works.
- The Chief Digital Information Officer will be accountable for delivery of the programme of changes and the allocated capital budgets.

## Why is the proposal being put forward?

- 1 The agreed major Capital scheme programme for 2021/22 includes investment in technology as one of its key themes. £9,210k has been allocated within the programme (£4210K Infrastructure, £5000K Applications and Digital Efficiencies) and this report seeks approval to spend against that funding stream.
- 2 The provision of robust modern IT solutions underpins the delivery of all Council services across the City. Ongoing investment to ensure these remain fit for purpose is essential to avoid failure of systems by replacing ageing infrastructure, to equip our staff and citizens with modern fit for purpose tools and capabilities and to ensure we manage and protect data and information robustly .

## What impact will this proposal have?

**Wards Affected: All**

Have ward members been consulted?      Yes      No

- 3 Replacement of end of life PC/Laptop equipment will support our ability to exploit mobilisation and future ways of working.
- 4 Investment and a move to cloud based computing supports the climate emergency through reductions in on-premise data centre power requirements. This also generates savings and economies of scale across the Council/Health partnerships with shared use of solutions and resources.
- 5 The ongoing improvement of our security capabilities and investment in additional protection measures, alongside work to remain compliant with certifications such as PSN and PCI standards enables us to improve our protection against cyber-attack, secure our data and information and, through certification compliance, supports our information sharing with other public sector bodies particularly our Health partners.
- 6 Continued investment in the delivery of the Leeds Full Fibre programme ensures ongoing internet connection from all city Council/Health sites as well as the continued investment into affordable fibre and 5G provision across the city for the benefit of citizens and businesses.
- 7 Replacement of ageing hardware infrastructure and investment in 3<sup>rd</sup> party support in relation to our Microsoft platforms will avoid IT outages and is one of the key mitigation actions on the corporate risk LCC15 - Major IT Failure.
- 8 Investment in new tools for the management of service requests or issues streamlines DIS processes and improves the self-service options for our DIS customers delivering efficiencies.
- 9 Replacement of specific systems which present security vulnerabilities ensures our ongoing protection against cyberattack and supports our compliance regime to external certifications. These certifications are essential to enable data and information sharing with other organisations.
- 10 Consolidation of applications to remove duplication across categories simplifies our Enterprise Architecture, reducing support overheads and enabling faster delivery of business changes due to reduced complexity.
- 11 Replacement of our website toolset supports income optimisation and improves contact with employees who are currently unable to readily access information via Insite. The

improved online transacting experience for citizens and businesses will reduce telephony and face to face contact and provide a more seamless intuitive experience for those who are able to transact online. Our website will be accessible by mobile devices and we will be able to direct more effort toward maintaining our content in a way that makes it accessible for all. For those who do not have the means or skill to access our services digitally or who need more assisted support, resource will be freed up to provide this support.

- 12 Driving usage of new digital tools such as Microsoft365 Powerapps and the re-use of existing technologies will support different ways of working and subsequent efficiencies.
- 13 Replacement of the current ageing solution supporting application integration, moving from on-premise to cloud hosted application will provide better and faster integration of systems and data supporting different ways of working and subsequent efficiencies.
- 14 Equality Impact and screening will be completed for each of the individual project schemes within the programme.

### What consultation and engagement has taken place?

- 15 The Leader of the Council/Executive Member was briefed on the proposed 2021/22 programme in May 2021 as was the Director of Resources.
- 16 No wider specific consultation has been undertaken in relation to the release of the capital funding. Individual projects will be commissioned and undertake specific consultation and engagement as needed.

### What are the resource implications?

- 17 The anticipated cost of the ESP, Application/Digital Efficiencies work programme for 2021/22 is £9,710K. Additional funding of £500K is carried forward from the 2020/21 capital scheme covering completion of previous year schemes.

Programme	Budget Allocation 21/22 £000s	Cfwd 20/21 £000s	Total £000s
ESP	£4,210	£50	£4,260
APP/Digital Efficiencies	£5,000	£450	£5,450
<b>Sub Totals</b>	£9,210	£500	£9,710

- 18 The 2021/22 budget is anticipated to be split between external spend (Hardware/Software/External resources) and Internal resource. There is a small surplus shown of £15K however there are outstanding costs from previous year schemes still to be covered. Overall the budget will be managed in year.

	Budget 2021/22 + c/f 2020/22	Capital - External Hardware/Software & External resource £000s	Internal Resources £000s	Scheme Total £000s
ESP	£4,260	£3,225	£1,020	£4,245
APP/Digital Efficiencies	£5,450	£3,910	£1,540	£5,450

## What are the legal implications?

- 19 The hardware, software and services will be purchased through the Council's established preferred suppliers under existing contract arrangements or via a new procurement. The technologies concerned are consistent with our agreed technical strategies.

## What are the key risks and how are they being managed?

- 20 Hardware and software purchased must be compatible with the current range of technologies and equipment presently being sourced by DIS. This will be managed through the Design Authority to ensure all solutions comply with the agreed DIS technology roadmap therefore the risk is minimal.
- 21 Failure to invest in the replacement of ageing solutions or improvements in security defences will increase the risks of significant IT failures. Agreement to release of funding mitigates against this risk.
- 22 Failure to invest in security compliance and maintain accreditation to standards such as PSN, PCI-DSS will result failure of our business processes to take payments, directly impact our ability to share information with other public sector partners, increase our risk of data breaches and expose us to increased likelihood of cybercrime. Agreement to release of funding mitigates against this risk.

## Does this proposal support the council's 3 Key Pillars?

Inclusive Growth       Health and Wellbeing       Climate Emergency

- 23 Delivery of robust fit for purpose IT solutions is fundamental in supporting the delivery of services which directly underpin Inclusive Growth and Health & Wellbeing.
- 24 The delivery of new mobile solutions and technologies which enable hybrid working directly support reductions in travel for our employees. The investment in more cloud solutions will reduce reliance on our in-house data centres with a corresponding reduction in power/cooling requirements.

## Options, timescales and measuring success

### a) What other options were considered?

- 25 The investment in maintaining fit for purpose IT infrastructure and systems is deemed essential and as such no other option is considered viable without significant risk of major IT failures.

### b) How will success be measured?

- 26 Individual projects within the programme of works will identify and manage specific project deliverables and benefits.
- 27 Overall delivery of the programme and budget control will be managed through the DIS Portfolio Delivery Board.

### c) What is the timetable for implementation?

- 28 Implementation of the schemes covered by this capital funding will be throughout 2021/22.

## **Appendices**

29 None.

## **Background papers**

30 None.