

## **Integrated Digital Service – Resource Augmentation Framework**

Date: 12<sup>th</sup> July 2023

Report of: Chief Digital Information Officer

Report to: Director of Strategy & 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**

- This report sets out the proposals to ensure there is a robust resource augmentation framework in place to ensure the Integrated Digital Service (IDS) can continue to deliver significant business change at pace.
- The framework will cover all resource types within IDS to ensure that the service can, flex up at pace, the necessary resource to support delivery of a multi-million-pound programme of change initiatives (over 215 programmes and projects).
- IDS provide services across the Council, the Integrated Care Board in Leeds (ICB), Leeds GP practices plus Aspire, West Yorkshire Joint Services, several schools, and Leeds Grand Theatre. Under the Chief Digital Information Officer, a single IDS team spanning both the Council and the ICB is in place.
- Digital capabilities play a central role in supporting the Best City Ambition delivery through
  - Delivery of robust technology solutions
  - Promoting and investing in digital inclusion and skills
  - Using data to better provide evidence and insights
  - Strengthening digital and data 'Smart City' infrastructure
- This report describes the arrangements the service needs to put in place to allow it to fill several key vacant roles and address continued capacity challenges on over-stretched teams that are essential to the successful delivery of a number of critical change initiatives.

### **Recommendations**

- a) To approve commencement of a procurement to establish a multi-year framework contract for resource augmentation within the Integrated Digital Service. The outcome will be a contract with one or more qualified providers for cost-effective and rapid augmentation services to support several ongoing and planned projects and initiatives.

## Why is the proposal being put forward?

- 1 To ensure the organisation structure and operating model for IDS supports effective provision of robust modern IT solutions which underpin the delivery of all Council and ICB digital services across the City.
- 2 IDS continues to struggle to recruit certain key posts that were identified as part of its Phase 2 structure. In addition, there are numerous teams that are over-capacity with the volume of work continuing to increase.
- 3 To support delivery IDS uses a mix of contractors and suppliers sourced via several existing frameworks (such as Crown Commercial Services). This adds additional time and does not provide cost economies.
- 4 The most cost effective and quickest way to address capacity challenges is via a framework that will allow IDS to augment its resources quickly. The three-year (with the option to extend by a further 12 months) framework will cover all IDS resource types and supports a longer-term reduction in the costs associated with bringing in external capacity on an ad-hoc basis.

## What impact will this proposal have?

**Wards affected:** None

Have ward members been consulted?

Yes

No

- 5 The proposal does not impact on members of staff within IDS in terms of changes to structures or roles. However, it will be positive for IDS staff in removing workload pressures. In terms of the wider impact on staff across the council, it will help by allowing IDS to implement projects that improve access to information and tools that will make delivery of services quicker and easier.
- 6 The wider impact on citizens and members will be improved accessibility to information and services and reduction in complaints and increase in satisfaction levels with services.
- 7 The proposals in this report will strengthen the capacity of the IDS to a level which will enable a more rapid rate of delivery of priority project work alongside delivery of business-as-usual activities and will accelerate several key programmes of work. Delays in securing resources will cause delays to these major programmes that are reliant on releasing financial savings or keeping the council's estate secure and compliant. This includes major initiatives such as the Core Business Transformation Programme, Highways Enterprise Architecture Programme, Web Migration Programme, Cloud Migration, Modernisation and Compliance Programme and the Essential Services Programme.
- 8 This will be a framework contract to be drawn down upon as needed. As such, it will be a requirement for each call-off that is that is requesting the augmentation to establish the funding each and every time the contract is used. The framework will be administered within IDS, after engaging with Finance who will ensure that there is funding lined up before the work is commissioned.

## What consultation and engagement has taken place?

- 9 Staff across IDS have been briefed on the proposals.
- 10 The Executive Member for Resources has been briefed.

### **What are the resource implications?**

- 11 There are no resource implications in terms of changes to structures or reduction in job roles. The resource implications relate to easing pressure on already over worked teams, thus reducing stress levels and attrition rates.
- 12 In terms of financial implications, it is anticipated that spend against this framework will be between £16 and £20m across the life of the contract. No new or additional funding is being put in place. All funding exists from current revenue and capital schemes and sources. Call off against the framework will be undertaken on a case-by-case justification and approval with all agreed work subject to regular and robust monitoring to ensure delivery and spend is effectively managed.

### **What are the legal implications?**

- 13 There are no specific legal implications relating to this report.

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

- 14 Workloads are extremely high and as a result pressure and stress levels are high in certain teams. IDS PMO is working with over capacity teams and identifying which of the top 5 priority 1 work items each team needs to focus on first. This is to help alleviate the pressure of so many competing priorities. However, it is not a sustainable option and so the resource augmentation framework is key to effectively managing this risk.
- 15 There is also a risk of staff attrition if we remain unable to fill key posts and move the volume of work for those teams that are over stretched due to the sheer volume of workloads. This will exacerbate the issue.
- 16 The council will need to manage the risk of balancing more traditional governance and funding models against the requirement to make the most of more agile ways of working to maximise the delivery of digital opportunities given the pace of technological change. Revised governance arrangements will be established which will support the management of this risk through robust benefits management and tracking incremental delivery against spend and available funding.

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

Inclusive Growth       Health and Wellbeing       Climate Emergency

- 17 Digital capabilities 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.
- 18 The Council's Organisational Plan objectives include:
  - o Improving how we do business as a council / health by reducing bureaucracy and burdens on managers, simplifying policies, enabling more self-service, by bringing in new systems and processes to help us manage our finances, staff and employee records (Core Business Transformation (CBT) Programme).
  - o Improving our digital offer by enhancing digital skills, automating manual processes where possible, providing more technology services and infrastructure via the internet (cloud-based), and giving all staff, including those on the frontline greater access to digital tools and technology.

- Improving how we serve our customers by modernising our website and the ways people transact with the council so residents and businesses can do business more easily online, helping to enhance our offer to customers through the contact centre and other channels.
- Improving how we work with people & families by continuing to build positive and collaborative relationships with our residents and service users, taking a strengths-based approach where we work together drawing on people's personal skills, knowledge, capacity, and connections (assets), focusing on what they can do and not what they can't.
- Improving the coordination of our services in local areas by reviewing the services we provide in communities and how the council's estate is used to find opportunities for more integrated, effective, and efficient service delivery across our five directorates and with partners.

All IDS project work has been mapped to the Organisational Plan, so it is clear how digital supports the Plan.

Consideration of the climate emergency goals is integrated throughout the development, and implementation of digital services and functions. The move to cloud computing as part of the new IDS operating model supports the climate emergency through use of more energy efficient shared cloud hosting facilities. In addition, the reduction in physical printers across the organisation due to under-utilisation will contribute to the climate emergency goals. The service, when required, also use electric vans to transport equipment and staff as needed.

## **Options, timescales and measuring success**

### **What other options were considered?**

- 19 The continued use of contractors and the use of multiple suppliers secured via several different frameworks (including Crown Commercial Services) for specific items of work, provides no economies of scale cost wise and adds additional delays into securing resources.
- 20 For many technical resources types the contractor market is often not able to provide any candidates at all or the costs is prohibitive.
- 21 Therefore, a more radical and longer-term approach to addressing the capacity gaps is required. The resource augmentation framework will provide more cost effective and quicker access to over capacity resource types or access to skilled resources that IDS does not have.

### **How will success be measured?**

- 22 Increase in throughput of digital change programmes of work will be evidenced through reporting from our Portfolio Management Office, specifically into Digital Board which meets monthly.
- 23 Decreases in current staff overtime through increased resource levels, year on year reporting will be undertaken to the Senior Leadership Team.
- 24 Improved staff satisfaction evidenced through Pulse survey results and reviews of the IDS service wide Stress Risk Assessment.
- 25 Transition to cloud services and rationalisation of application estate reported through the specific projects established to undertake this work.
- 26 Reduced carry-forward of spend on IDS Capital Schemes.

- 27 A Contract Management Plan will be compiled, and the IDS Portfolio Management Office will oversee, manage, and report on contract spend and supplier performance and delivery.
- 28 Every quarter there will be a formal review and report on the effectiveness of the augmentation framework.

**What is the timetable for implementation?**

- 29 Implementation of these proposals will commence immediately.

**Appendices**

None.

**Background papers**

None.