

Integrated Digital Service – Resource Augmentation Framework – Quarter 3 2024 Call-Offs

Date: 27th August 2024

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

Brief summary

- In [July 2023](#) a Key Decision was taken to develop and implement a resource augmentation framework. In [November 2023](#) the award of a Resource Augmentation Framework was approved. The Framework (ITS301,103 – YorTender Ref No: 77655) has been established to support the Integrated Digital Service (IDS) with sourcing and onboarding at pace, additional resources necessary to support delivery of a multi-million-pound portfolio of change initiatives.
- The award report stated call-offs would be batched and published on a quarterly basis to ensure proportionality and practicability of publishing arrangements. This report contains the call-offs to be made since quarter 1 and up to and including quarter 3 of 2024.

Recommendations

- a) To approve award of call-offs up to and including Quarter 3 of 2024 as detailed in the table on page 2 of this report.

What is this report about?

1. To initiate the second call-off against the Resource Augmentation Framework that was approved in November 2023.

What impact will this proposal have?

2. 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, Web Migration Programme, Cloud Migration, Modernisation and Compliance Programme, the Essential Services Programme, the Customer Transformation Programme.
3. This report covers the expected to the end of quarter 3, 2024 call-offs against the Framework as per the table below. It also includes details of those existing Statement of Works (SoWs) that have been extended. Extensions are due to the volume of work required increasing beyond what was originally estimated – it may be that the timeframe has extended and / or additional resources are being allocated. The expected costs for all call offs is not yet known as a number of the required Statement of Works (SoWs) are currently being worked up. Confirmed costs for already extended SoWs equates to £2.09m. This is an increase of £918,596 from what was originally planned. This proposed spend will be split across the 2024/25 & 2025/26 financial years. Estimates of the costs for the SoWs still under development is likely to incur a further £473k.
4. In terms of the call-offs from the Framework, there are a number of ways are made. Where there is only one supplier on the Lot (as in the case of Lot 2), a direct award is made. Where there is more than one supplier on a Lot, the council can either direct award or undertake a mini-competition exercise. Where the council chooses to direct award, this may be either to ensure a more equal apportionment of work to the suppliers across the Framework and / or a supplier's experience in relation to the work to be undertaken. Each call-off is supported by a detailed Statement of Works (SoW). Where a SoW uses resources across Lots, the council can choose to direct award to one supplier in order to simplify the ongoing management and oversight of work.
5. Implementation of these proposals are as per the table below:

Lot	SoW Ref	Planned Call-Off / Extension	No. of resources required	Timeline (to end of)
1 & 2	003	Dynamics CRM Proof of Concept (extension)	2	Sept 24
1, 2 & 3	005	Power Platform (extension)	28	Dec 2024
1	006	Integration Resource (extension)	4	July 2025
1	013	Integration Specialist (extension)	1	Sept 2024
3	015	Project Management (new)	2	March 2025
1 & 3	016	Data Engineers & Project Manager (new)	3	March 2025

How does this proposal support the three Key Pillars of the Best City Ambition?

Health & Wellbeing Inclusive Growth Zero Carbon

8. Details are contained within the original reports (as per the links above).

What consultation and engagement has taken place?

Wards affected: None

Have ward members been consulted? Yes No

9. Staff across IDS have previously been briefed on the proposals.

10. Each call-off is approved by the Chief Digital & Information Officer and the Digital Board acts as the governance body approving all call-offs and monitoring performance of the Framework.

11. The Executive Member for Resources has already been briefed as part of earlier approvals relating to this Framework.

What are the resource implications?

12. The people and finance implications are details in the original reports - [July 2023](#) and [November 2023](#).

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

13. A Risk Log relating to the delivery of each Statement of Works has been established and is monitored by the internal working group as well as covered at each monthly contract management meeting.

What are the legal implications?

14. These are defined in the [November 2023](#) report.

Options, timescales and measuring success

What other options were considered?

15. The options considered are contained within the original reports (as per the links above).

How will success be measured?

16. Delivery of agreed priority programmes and projects will see delivery of:

- Financial savings and efficiencies through the introduction of digital technologies that support streamlined ways of working.
- Improved customer experiences in accessing and receiving council services.

17. Increase in throughput of digital change programmes of work will be evidenced through reporting from our Portfolio Management Office, specifically into the Digital Board which meets monthly.

18. Decreases in current staff overtime through increased resource levels, year on year reporting will be undertaken to the Senior Leadership Team.

19. Improved staff satisfaction evidenced through Pulse survey results and reviews of the IDS service wide Stress Risk Assessment.
20. Transition to cloud services and rationalisation of the council's application estate reported through the specific projects established to undertake this work.
21. Reduced carry-forward of spend on IDS Capital Schemes.

What is the timetable and who will be responsible for implementation?

22. The timetable is shown at paragraph 5 above.
23. Implementation will be managed by the Head of Portfolio Management Office.

Appendices

None.

Background papers

None.