

ICT Future State Assessment



Cabinet Pack
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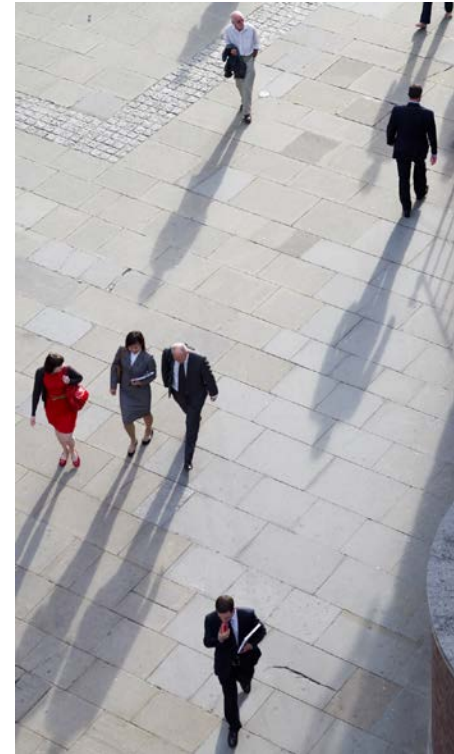
Funding options and alignment to the Capital Programme

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1. Design Principles & Success Factors



We have used the following cross organisational feedback to underpin the Future State.....

As users we want...

ICT to be **appropriately prioritised** and funded

A **strategic partnership** between the business and ICT

A '**Digital by Default**' strategy for our citizen services whilst assuring we leave no citizen 'behind' by operating appropriate access to services.

To better understand our **citizens' digital needs** (the expectation is growing)

Efficient and **minimal processes** to avoid the need to bypass and create shadow IT

A **consistent** quality of service...not reactively doing our best and apologising when it falls short

A **safe, secure and resilient** ICT service

To learn from pockets of great delivery that should be used as exemplars

Digital change to be **delivered coherently**, and not as point solutions

ICT to be **proactive** and **responsive to change**

To achieve this...

Strategic direction is clear, and innovation is baked in to our daily way of working

ICT should re-organise its structure and capability to **unlock collaboration with the business**

Digital change should be **driven by business and user needs**, with early realisation of channel shift benefits. **Accessibility for all users** is paramount

ICT should focus on **delivering the business of IT** as effectively and efficiently as possible

Change should be undertaken iteratively and in line with a Council wide, cohesive technology strategy

2. IT Strategy Review



ICT Strategy Review: Working Group Recommended Outcomes

The current state...



A renewed Corporate Plan does not yet have an accompanying ICT strategy.

Minimal Enterprise Architecture or strategic principles around common platforms, standards and associated integration.

Change is difficult to prioritise given the lack of strategic direction and often conflicting priorities from the organisation.

Change projects cannot be aligned to a common technical direction of travel which causes ICT to appear sporadic and u-turning on decisions.

There is limited focus on the digital by default agenda including lack of support in shifting users towards a digital channel.

An achievable year 3 target...



A clear digital agenda and strategy agreed and championed by the business. (See Appendix A for strategic themes arising from our ICT strategy review.)

Key direction and principles are set between customisation and consolidation/standardisation of Council systems. (This is fundamental to achieving a simpler, more efficient estate).

The Council is operating under clear enterprise architect principles and roadmaps to align transformation and solution decisions.

Strong leadership within ICT at Service Director and Heads of Service level (for the three key functional areas; Digital Operations, Digital Service Support, Digital Apps & Design Support).

IT and change are strategically led and aligned across the organisation.

Cloud First has been agreed and is actively championed by the organisation. The Council can flex cost and maximise efficiency through on demand consumption of services.

ICT strategy is in place to align transformation activities and ensure consistency between projects.

A fully staffed EA/BA function has produced and is maintaining technical and business roadmaps for all LOB and back office services.

Digital by default ethos adopted by the Council and championed/actioned by ICT and the business collaboratively.

Strategy reassessed and adjusted.

By 5 years...



Reassessment of the Strategy.

Future Operating Model: Overview

By Year 1

- ✓ ICT Strategy articulated and supported
- ✓ Org Structure Simplified and Clear
- ✓ Operating model re-aligned to the business and driving LOB rationalisation
- ✓ Fully assessment of current skills against target state

- ✓ Key skills and roles gaps filled
- ✓ Support tooling and processes in place
- ✓ Stabilisation activities commenced
- ✓ Flexible Resource model implemented

By Year 3

- ✓ Pace of change has significant increased and split between CI and project portfolio
- ✓ Cloud based applications and infrastructure and simplification of the estate has reduced in BAU costs
- ✓ LOB rationalisation has delivered significant business and user benefits

- ✓ Innovation opportunities are exploited and are easier to realise in a simplified estate
- ✓ Technical transition plans have delivered key digital change programmes including O365, BYOD capability, centralised document management/archiving, CRM and Single Sign On

By Year 5

- ✓ Significant LOB rationalisation achieved
- ✓ Common platforms are in place wherever possible
- ✓ Core applications are cloud consumed and hosted

- ✓ Change levels become more sustainable and focus on digital innovation and commercialisation
- ✓ Technical transition plans have delivered a fully integrated citizen digital platform, IP telephony

3. Future Operating Model



ICT Strategy: Strategic Themes

The following are ICT's key strategic, digital themes and aspirations:

Business of IT

Resilient, efficient, secure.
Consolidation, rationalisation
and simplification,

We want to get the Business
of IT right, with a simpler,
safer and more efficient core
service, taking out the
complexity and risk of
legacy IT.



Business Partnering

A collaborative partnership
with the Council's front line
service teams to co-create
innovative digital solutions
that put our users and citizens
at the heart of business
transformation.



Skills & Capability

Building new world capability
within the ICT function and
expanding digital literacy
throughout the organisation
to improve the uptake and
effectiveness of digital
transformation projects.

Creating digital support
networks and infrastructure
to support channel shift in the
citizen population.



Innovation

We will champion the
Council's innovation agenda,
creating an environment for
strategic and supported
innovation, transforming the
lives of our users and citizens.



Data & MI

Data underpins every decision
that we make.

As custodians of citizen and
public data we take
responsibility to protect and
secure the information that
we hold, and aspire to be
transparent and open where
possible.



4.0 Ways of Working



Ways of Working (Governance): Working Group Recommended Outcomes

The current state...



Innovation with digital components are developed outside of ICT.

Innovation environments linked to the wider business are not formalised, articulated or working affectively.

A lack of timely and strategic decision making hinders continuous improvement and project change.

ICT needs to be better connected with business partners to understand the demands on ICT.

An achievable year 3 target...



Clear responsibility and reporting lines into the organisational governance and decision making forums at the highest level.

Following the re-organisation, governance forums are created that foster decision making and provide senior management the opportunity to discuss escalated issues and strategic direction (see following pages for proposed governance boards).

The PMO function, now re-aligned in the Digital Change Services function, governs the significant change projects undertaken and reports benefits to wider business.

Greater representation across council wide Governance boards (e.g. CPG) informs ICT's view of demand and user needs, which is incorporated into the ongoing change plan.

Strengthened collaborative working with Business partners through new Digital Change Services teams.

By 5 years...



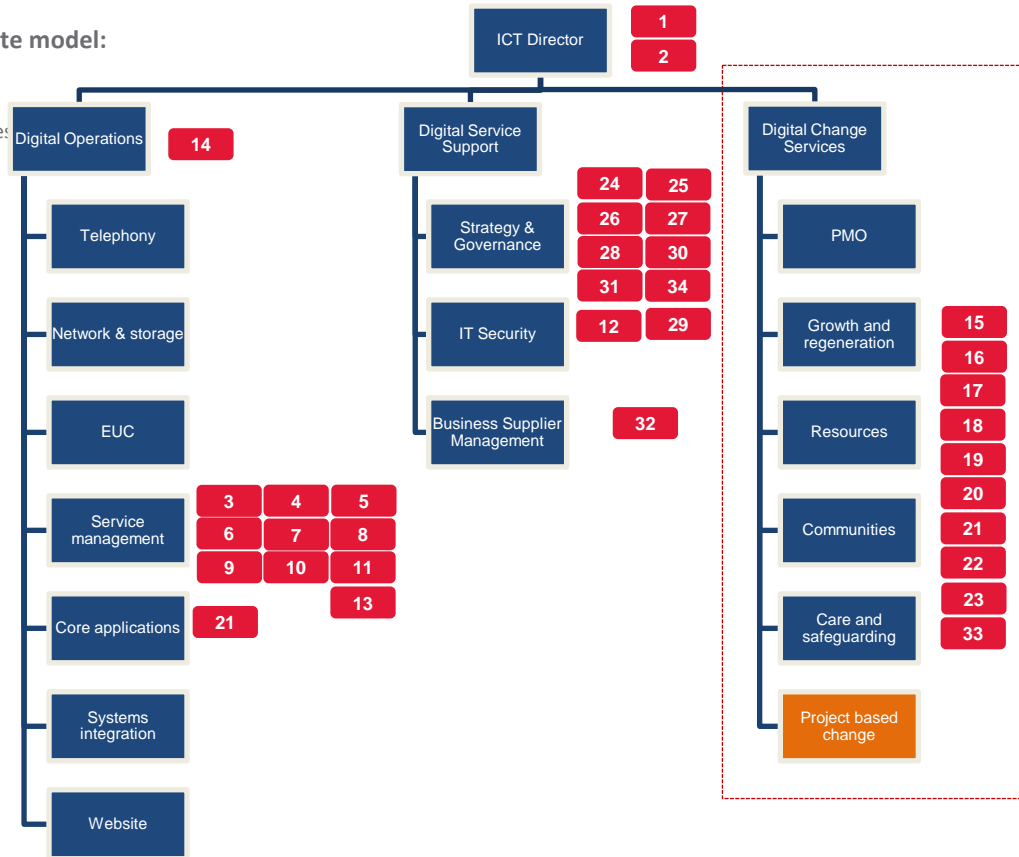
Innovation forums and governance between ICT and the business are in operation. ICT are providing business advice on the "art of the possible" to support the digital by default agenda and promote Bristol as a city of technology and innovation.

Ways of Working (Governance): Process Ownership in the Future Model

Key processes will be owned by the following teams in the future state model:

- Process area**
- 1 Design Coordination
 - 2 Knowledge Management
 - 3 Service Catalogue Management
 - 4 Service Level Management
 - 5 Capacity Management
 - 6 Availability Management
 - 7 IT Service Continuity Management
 - 8 Service Asset and Configuration Management
 - 9 Event Management
 - 10 Incident Management
 - 11 Request Fulfillment
 - 12 Access Management
 - 13 Problem Management
 - 14 IT Operations Control
 - 15 Service Validation and Testing
 - 16 Release and Deployment Management
 - 17 Business Relationships Management
 - 18 Change Management
 - 19 Change Evaluation
 - 20 Application Development
 - 21 Application Management
 - 22 Technical Management
 - 23 Service Review
 - 24 Strategy Management for ICT Services
 - 25 Service Portfolio Management

- 26 Demand Management for ICT Services
- 27 Financial Management
- 28 Risk Management
- 29 Information Security Management
- 30 Compliance Management
- 31 Architecture Management
- 32 Supplier Management
- 33 Project Management (Transition Planning and Support)
- 34 Process Evaluation



Ways of Working (Change): Working Group Recommended Outcomes

The current state...



Currently quantifiable user needs are not a factor in considering the prioritisation of change activity.

Inconsistent understanding and consideration of user needs across the organization.

New digital systems are often implemented on a like for like basis with existing solutions. The opportunity to discover and create new systems based on today's user needs is lost.

Key stakeholders are not consulted early enough in the project lifecycle.

Given the lack of technical strategy and the ongoing funding constraints decommissioning and TCO considerations are commonly de-scoped to meet delivery deadlines.

The ICT function is spending a disproportionate amount of time resolving issues caused by relatively small change and is incapable of accurately assessing the cost and impact of change.

Project governance and project lifecycle management has seen significant improvements in the last 12 months and continues to be embedded.

An achievable year 3 target...



User Experience forms an integral part of new system design and quantifiable user experience is undertaken in partnership with the business on an ongoing basis.

Accessibility needs are considered in all digital change. User Experience teams are aligned and embedded in the DevOps service model (Digital Change Services) and continuously feed user needs into iterative development and change.

The success of change is appraised and measured on achieving digital by default, take up levels and channel shift.

The organisation has upwardly flexed its staffing levels (fixed term and interims) to deal with the accelerated and complex change needed in years 1-3. (See Organisation model in section 2).

The organisation has an agreed set of scoring principles used to evaluate and prioritise change.

Successful change is being measured by TCO and not only the delivery of new functionality.

Change management processes are in place which allow for impact free continuous improvement and regular deployments of iterative change across the estate.

The Future State model accelerates change as an embedded and business focused service.

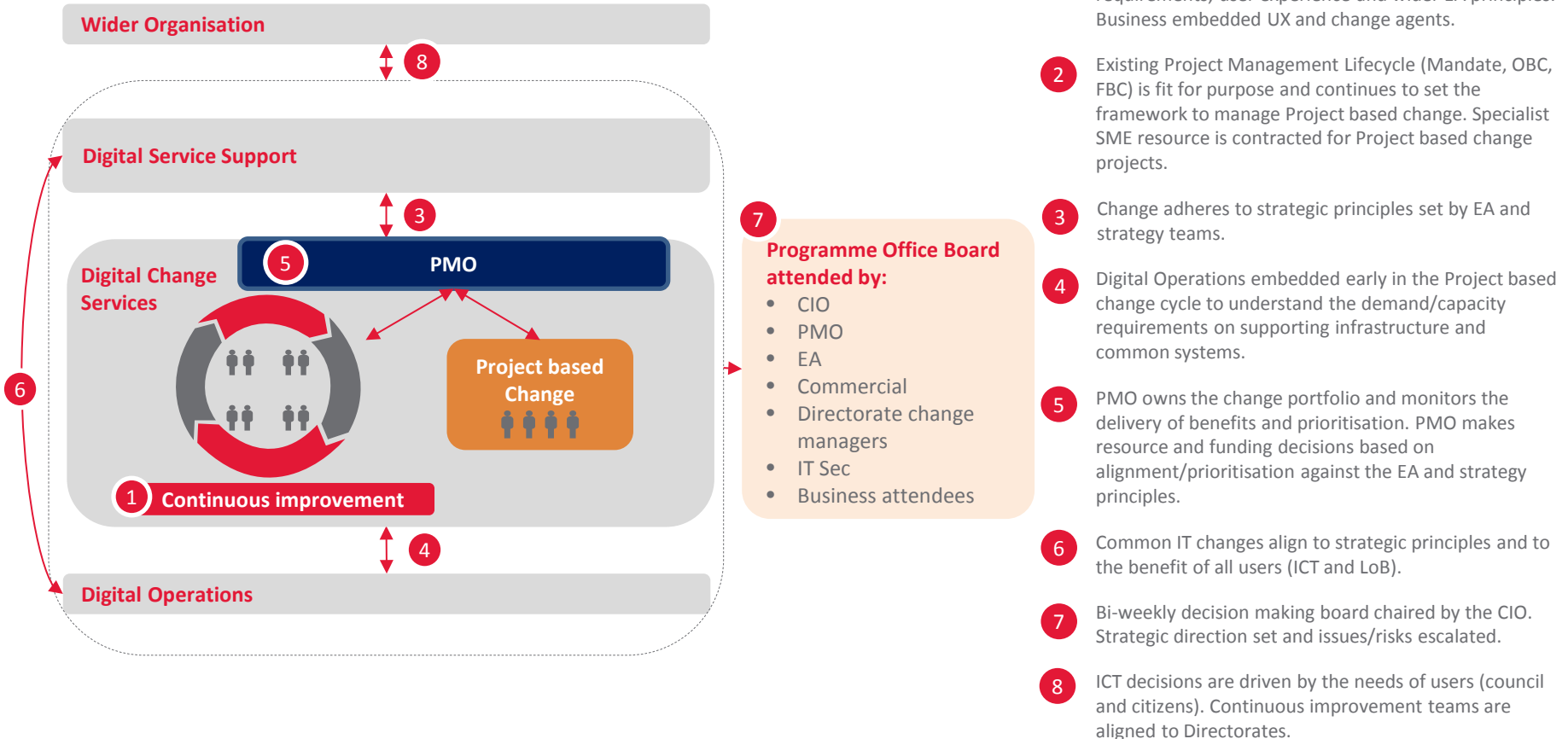
By 5 years...



User needs continue to be embedded and included in ongoing service assessment and design.

Continuous improvement and feedback cycles fully operational.

Ways of Working (Change): Key Principles



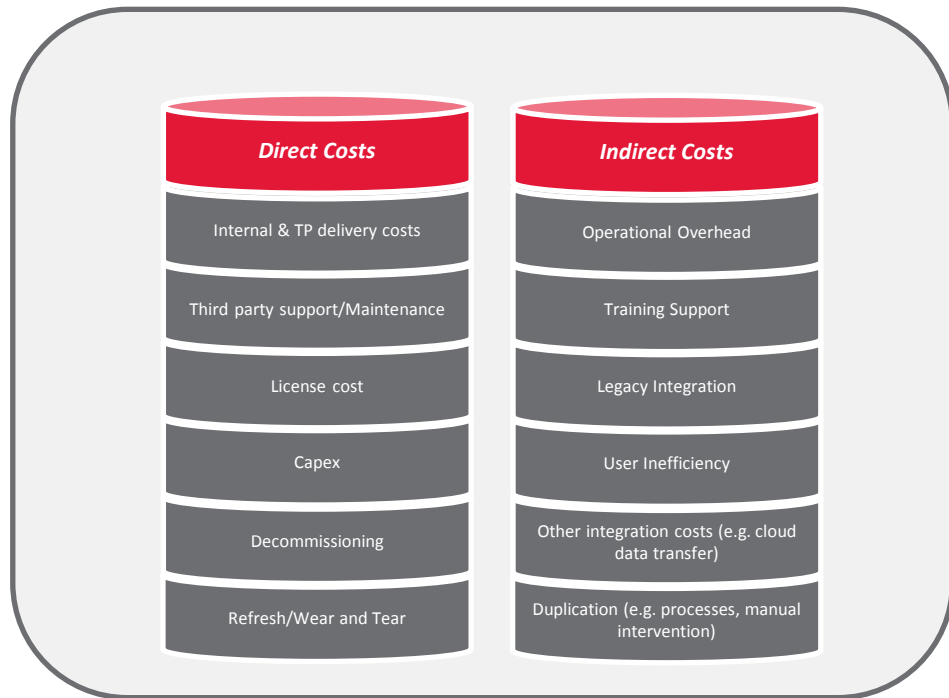
Ways of Working (Change): Measuring Successful Change

Effective change management should include:

- Tooling implemented to manage and report on change
- Effective Total Cost of Ownership (TCO) measurement techniques and evaluation baked in to all change
- Change decisions and measurement of success is assessed against best fit to strategy and associated enterprise architecture
- Metrics and MI in place to measure the benefit of change
- Decommissioning by default
- Developed User requirements standardised approach
- Including standardised profiles of users across the business : e.g. *Standard Desktop, Lightweight Mobile, Desktop Power User, Mobile Power User, Assisted User, and Field User.*
- Developed standardised mechanism for measuring non financial benefits to the business
- Reporting iteratively to Senior governance boards to ensure continued momentum of change and associated funding

Critical TCO considerations

- Given the legacy technical debt at BCC, strong project appraisal centred around TCO and target enterprise architecture will be critical to successful change delivery.



4. Technology



Technology Transition Roadmap: Working Group Recommended Outcomes

The current state...



Critical service management systems, processes and tools are not in place which results in significant manual overhead where even basic activities are being handled as exceptions. Rudimentary management information and telemetry is not in place which means ICT cannot assess the effort or risk involved in running or changing the estate.

The resilience of the current estate is low, high levels of unsupported IT, disaggregated applications, and lack of transparency of underlying infrastructure.

Running the current estate with its complexities and legacy debt is both costly and high risk.

Lack of confidence from the business in new solutions means that old solutions are regularly left in place as contingency or as data repositories. This has created an estate which is overly complicated to manage and risky to change. Shadow IT within multiple business units and an excessive number of LOB applications.

An achievable year 3 target...



The state has been fully baselined and the appropriate service management, tooling and associated processes are in place.

All systems are being monitored and dynamic MI/telemetry is being used to measure the effectiveness of the service and its resilience.

At this interim stage, a number of services are being consumed in the cloud and LOB applications have been rationalised. This has brought improved resilience and disaster recovery to transitioned services.

ICT own and operate Common IT across the organisation encompassing standards, policies and core systems e.g. mail, CRM and archiving.

Policies are in place to minimise ICT operational overhead such as BYOD and self serve, the implementation of which will be facilitated by the move to cloud based services.

The IT estate has been simplified and is fully documented and understood allowing change to be accurately costed and risks mitigated.

By 5 years...



Full BYOD policy is operational, along with work anywhere enabled by the migration to cloud services.

All services have a self serve function.

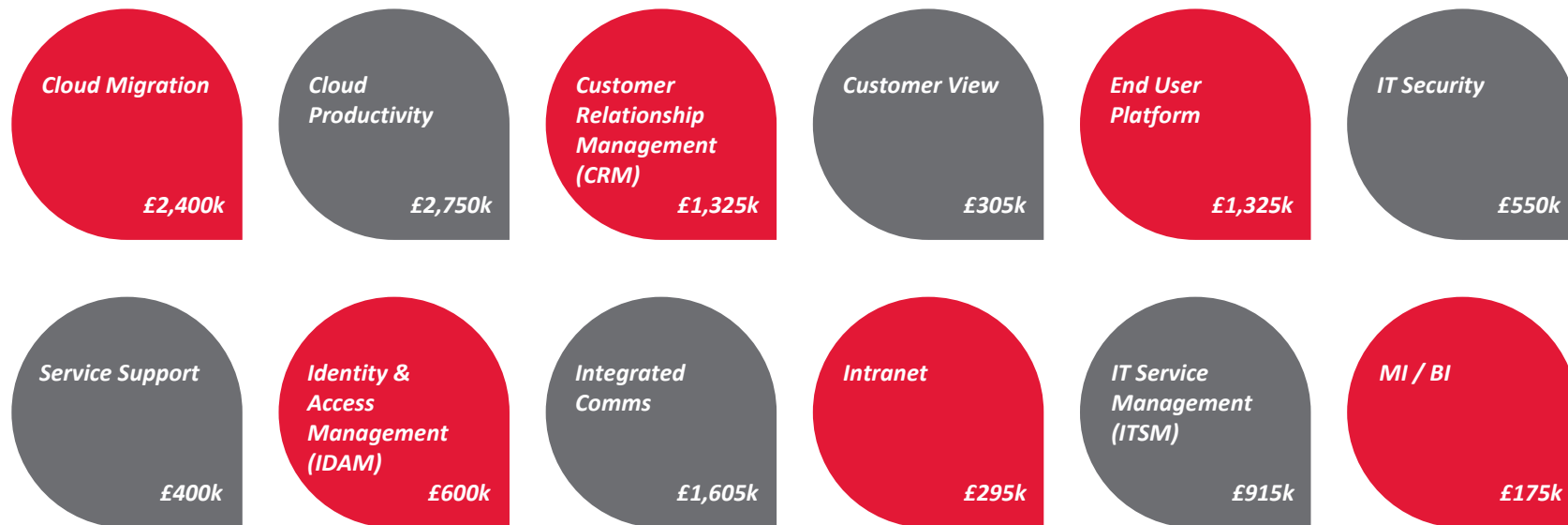
The transition to cloud based services has significantly reduced levels of in house infrastructure.

Cloud based consumption models allow the business to easily flex its requirements and provision services on demand (the business pays for what it consumes).

Shadow IT has been reduced to a minimum and all remaining elements have been brought under ICT management. Any non strategically aligned systems have replacements identified and a date for their decommissioning agreed

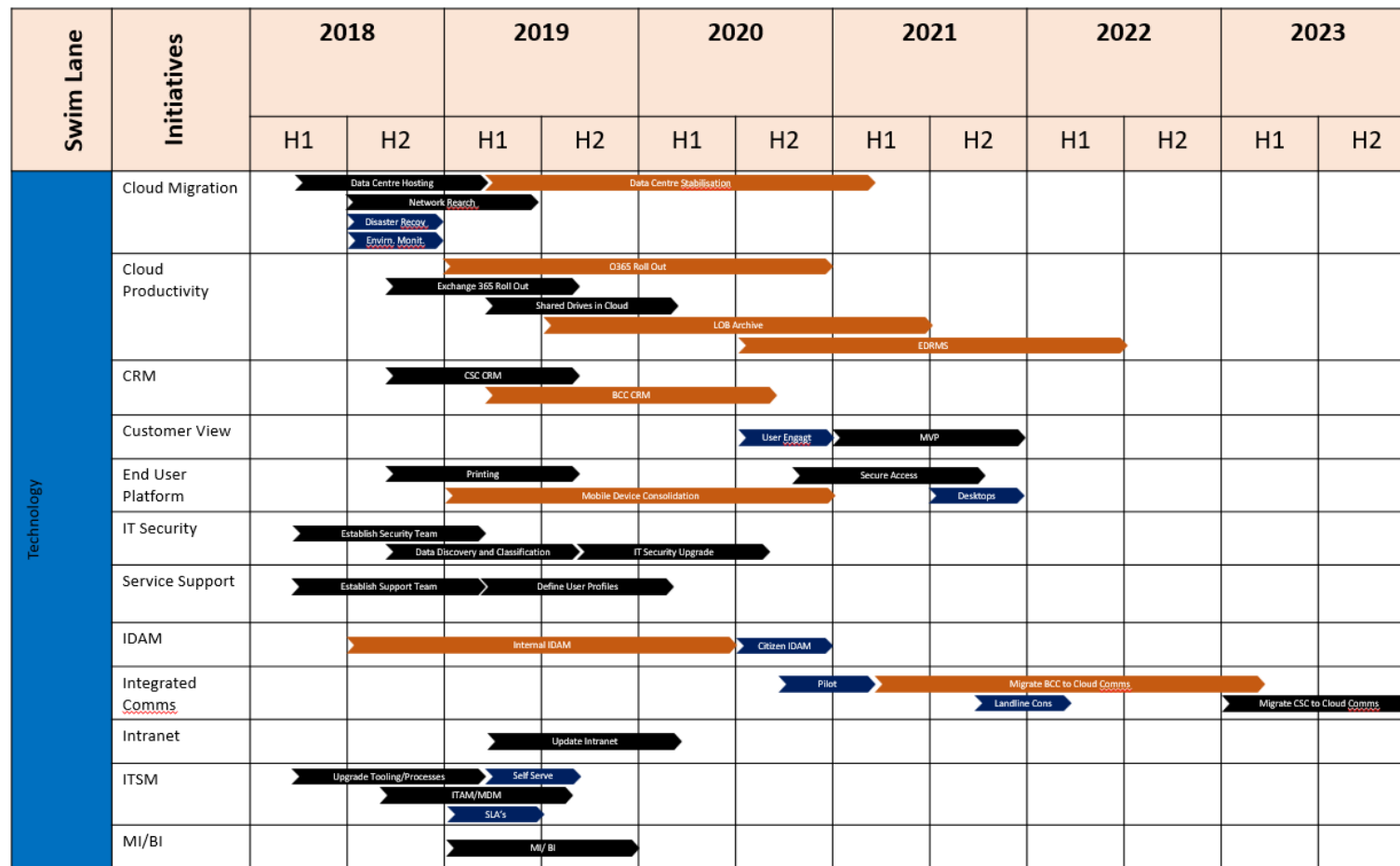
Continuous improvement and feedback loops.

Technology Transition Roadmap: Initiatives totalling £12,645k



Note: External costs are calculated for Year One of each initiative, based on either (a) a one-off cost, such as hardware; (b) a one-off cost plus one year's annual recurring cost, such as a perpetual software license with a recurring update fee; or (c) an annual recurring cost, such as a cloud service subscription.

Technology Transition Roadmap: Delivery profile



Transition plan

