

<b>Committee(s)</b>	<b>Dated:</b>
Digital Services Sub Committee – For Information	<b>5<sup>th</sup> July 2019</b>
<b>Subject:</b> Draft IT Business Plan 2019/20	<b>Public</b>
<b>Report of:</b> The Chamberlain	<b>For Information</b>
<b>Report authors:</b> Sean Green – IT Director	

### **Summary**

The IT Division Draft business plan for 19/20 details our objectives and priorities to ensure that we continue to deliver secure and stable IT services whilst supporting our customers across the City of London Corporation (CoLC) and the City of London Police (CoLP) in the delivery of more efficient and effective services.

Our top line objectives are summarised to:

- Act as an enabler for efficiency and value for money across all service areas
- Ensure safe, secure, stable and responsive Digital and Information solutions
- Develop our “One Team” focus to strengthen the links between teams and the provision of a joined-up service

The IT Division have summarised our priorities for 19/20 in the attached plan (see appendix A).

The plan also includes actions to support the further capability and development of staff who work within the IT Division.

The IT Division plan will be updated annually.

### **Recommendations**

*Members are asked to note this report*

### **Main Report**

#### **1.0 Objectives**

Our top line objectives for the IT Division are to:

- Act as an enabler for efficiency and value for money across all service areas
- Ensure safe, secure, stable and responsive Digital and Information solutions
- Develop our “One Team” focus to strengthen the links between teams and the provision of a joined-up service

Our objectives will be delivered through training, projects and developing the capabilities of our staff.

## **2.0 Summary of the IT Division Priorities**

Our priorities for 19/20 can be summarised as follows:

- Drive forward digital adoption
- Optimise operational efficiency
- Deliver safe, secure and stable IT/Digital Services
- Deliver technology enabled business change and transformation
- Continue to create and engage a supportive environment for all our staff

We will be able to deliver the priorities through several projects, programmes and supporting new initiatives defined by the fundamental review.

## **3.0 Summary of IT Key Deliveries for 19/20**

### **3.1 IT Deliverables in relation to departmental / service programmes and projects**

- Help Departments to achieve their efficiency savings through adopting digital ways of working and the provision of finance and commercial support
- Deliver our own 2% savings as per our departmental efficiency plan (or more depending on the outcomes of the Fundamental Review)
- Implement improved processes to enable more efficient and effective working across the IT Division

### **3.2 Deliverables within corporate programmes and projects**

- Work with Corporate Strategy and Performance to develop and implement the Digital and Information Management Strategies
- Provide expert IT direction to corporate programmes and projects
- Provide Technology support to departments to help them deliver their fundamental review of services and operations

### **How we plan to develop our capabilities this year**

- Delivery of an in-house programme of training and secondments to build future capability
- Engage with our customers to better understand their business requirements

## **4.0 IT Metrics**

Our key performance indicators:

### **4.1 Service Delivery**

- Customer Satisfaction – 80%
- IaaS (Compute and Storage) – 99.9%
- P1 Incident Resolution – 98%
- P2 Incident Resolution – 87.5%

## 4.2 Savings and Efficiencies

### Benefits Enabled in 19/20

- £250,000 of transformation savings realised from the 19/20 IT Budget.
- £100,000 (annualised) estimated of storage savings from the use of cheaper Azure savings.

### Non-Cashable

- Enable travel savings from the use of Skype and staff time used up in travelling
- Enable reduced office footprint with staff working from different locations easily having the same office experience (higher staff to desk ratio).
- Enabling time saving for staff in being able to access information stored in shared drives more easily by using Sharepoint.

## 4.3 Increased adoption of digital ways of working

- We aim to have at least 500 regular users of Skype for Business by the end of the financial year.
- We will be rolling out further phases of CRM with the Events and Innovation and Growth teams
- We will be implementing information management tools to enable easier access, collaboration and reduce Data Protection risks
- We will be researching use of Robotics Process Automation for further roll out in teams across the CoL and CoLP following the pilot in Finance.
- We will be researching the use of Artificial Intelligence and Machine Learning with the Action Fraud system to improve the efficiency of crime resolution
- We will be supporting Corporate Strategy and Performance team with the enabling business analytics platform to improve preventative decision making in CoLC and CoLP.

## 5.0 Conclusion

The IT Business Plan for 19/20 helps the IT Division to focus our scarce resources on delivering our business as usual IT Services and Change activities in the most efficient and effective way.

The attached plan with the detailed priorities has been developed into a Gantt Chart (timeline) to help the Senior IT Management team monitor progress and consider the resource impact of any additional activities that the IT team may be required to undertake.

There are additional activities that will be added to reflect the support of CoLP projects and programmes.

The IT Business plan will be reviewed and updated on an annual basis.

### **Sean Green**

IT Director

City of London Corporation

E: Sean.Green@cityoflondon.gov.uk

### **Appendices**

Appendix A – IT Division Business Plan

## Appendix A – Draft IT Division Business Plan 2019/20

### Ensure safe, secure, stable and responsive Digital and Information Solutions

#### Key to the Corporate Outcomes that we aim to have an impact on:

1 – People are safe and feel safe,  
4. Communities are cohesive and have the facilities that they need  
9, We are digitally and physically well connected and responsive

#### What we do is:

##### Digital and Information Technology

Working with partners to implement appropriate and innovative technology and business processes to support our customers across the Corporation and Police in the delivery of more efficient and effective services.

#### Our budget is:

Expenditure	£m
CoLP IT	£9.7m
CoL IT	£7m

#### Less: Income

IT (London Councils)	£190k
----------------------	-------

#### Our top line objectives for the Chamberlain's Department are to:

- Act as an enabler for efficiency and value for money across all service areas
- Ensure safe, secure, stable and responsive Digital and Information solutions
- Develop our “One Team” focus to strengthen the links between teams and the provision of a joined-up service

#### Supported by a range of detailed performance indicators we will measure the following:

- Increased customer satisfaction by 5%

**IT Deliverables in relation to departmental / service programmes and projects**

- Help Departments to achieve their efficiency savings through adopting digital ways of working and the provision of finance and commercial support
- Deliver our own 2% savings as per our departmental efficiency plan (or more depending on the outcomes of the Fundamental Review)
- Implement improved processes to enable more efficient and effective working across the IT Division

**Deliverables within corporate programmes and projects**

- Work with Corporate Strategy and Performance to develop and implement the Digital and Information Management Strategies
- Provide expert IT direction to corporate programmes and projects
- Provide Technology support to departments to help them deliver their fundamental review of services and operations

**How we plan to develop our capabilities this year**

- Delivery of an in-house programme of training and secondments to build future capability
- Engage with our customers to better understand their business requirements

- Delivery of our current Service Targets:
  - Customer Satisfaction – 80%
  - IaaS Availability – 99.9%
  - P1 Incidents Resolution – 98%
  - P2 Incidents Resolution – 87.5%
- Achievement of on-going departmental efficiencies of at least 2% in year subject to new targets from the Fundamental Review
- Increased adoption of digital ways of working – 500 regular users of skype for business by year end
- Opportunity Outline for New IT Projects response – TBC
- Solution Proposals for New IT Projects response – TBC
- Projects delivered to budget – X%
- Projects delivered to plan – X%

**What we're planning to do in the future:**

- Deliver innovative digital and information solutions that are safe, stable and secure to enable efficient and effective working
- Equip staff with the skills and capabilities to maximise the benefit of the solutions provided
- Deliver the 2020 Sourcing Programme successfully
- Deliver the CoLP Modernisation Programme
- Deliver the IT commitments for the Fundamental review

### Summary of our priorities:

1. Drive forward digital adoption
2. Optimise operational efficiency
3. Deliver safe, secure and stable IT/Digital Services
4. Deliver technology enabled business change and transformation
5. Continue to create and engage a supportive environment for all our staff

### Priorities for 2019/20:

Priority Theme	Priorities	Owner
Drive forward digital adoption	Deliver CoLP single online home on the National Police Platform	AB
Drive forward digital adoption	Put in place a reference architecture	KM/MG
Drive forward digital adoption	Updating Digital Services Strategy	KM/SC
Drive forward digital adoption	Updating the Technology Roadmap	MG
Drive forward digital adoption	Applications Roadmap Implementation	MG
Drive forward digital adoption	Implement the Technology on the road every 2 weeks	SC
Drive forward digital adoption	Review an Enterprise Bus to enable system/forms integration	MG
Optimise operational efficiency		

Optimise operational efficiency	Automate service management metrics	SK/SC	
Optimise operational efficiency	Continue SML improvements Self Service Portal Updated	MG	
Deliver safe, secure and stable IT/Digital Services	Safe, secure and efficient IT	MG	
Deliver safe, secure and stable IT/Digital Services	Asset Management Policy Review	SK	
Deliver safe, secure and stable IT/Digital Services	Ensure tighter patching to avoid health-check surprises – health-checks twice a year	MG	
Deliver safe, secure and stable IT/Digital Services	Radio replacement interim solution	AB	
Deliver safe, secure and stable IT/Digital Services	PSN, DWP and HSCN compliance	MG	
Deliver safe, secure and stable IT/Digital Services	Review and improve connectivity and public Wi-Fi in remote sites	MG	
Deliver safe, secure and stable IT/Digital Services	Standardise public Wi-Fi offering and support in Libraries	MG	
Deliver safe, secure and stable IT/Digital Services	Deliver new Digital Recording Solution	AB	
Deliver safe, secure and stable IT/Digital Services	Replace aged CoLP solution to provide more resilience and ensure CoLP complies with Statutory responsibilities	AB	
Deliver technology enabled business change and transformation	Implement enhancements and changes to Action Fraud including API's for integration to enable data sharing with Financial	AB	

	institutions and the case management system		
Deliver technology enabled business change and transformation	CoLP 365 Modernisation	KM/AB	
Deliver technology enabled business change and transformation	CoL Digital adoption and Transformation	KM	
Deliver technology enabled business change and transformation	Dealing with unstructured data	SG/MG	
Deliver technology enabled business change and transformation	Enabling infrastructure for Business Intelligence	KM	
Deliver technology enabled business change and transformation	Deliver the next Phases of CRM	KM	
Deliver technology enabled business change and transformation	Unified Communications Project	KM	
Deliver technology enabled business change and transformation	Mobile Policing Model including replacement solution for Toughpads	AB	
Deliver technology enabled business change and transformation	Transition from IaaS to Public Cloud	KM	
Deliver technology enabled business change and transformation	Develop a Stakeholder Map for the Division	SG	
Optimise operational efficiency	Applications replacement – <ul style="list-style-type: none"> <li>○ 2003 Server estate</li> <li>○ SQL consolidation</li> </ul>	MG	



Deliver technology enabled business change and transformation	<ul style="list-style-type: none"> <li>○ Statutory systems and Planning</li> <li>○ HR and Payroll</li> <li>○ Housing</li> <li>○ Libraries</li> <li>○ Wastes and Licensing</li> <li>○ Property System</li> <li>○ Oracle upgrade</li> </ul>	
Continue to create and supporting and engaging department for our staff	Deliver the Staff Survey Action Plan	All