



the compelling alternative

# IT & Digital Update

Matt Scott - Orbis Chief Information Officer

October 2017





# IT & Digital – Becoming the Vision

**Enable and Empower through** Technology, Information and **Collective Expertise** One Service defined by our Digital DNA

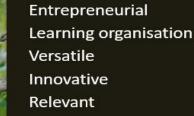
# **Defined by our Digital DNA**





Clear service offer Standard processes Aligned & orchestrated **EPIC** behaviours

Curator





Obsessively customer focused Makes things happen Passionate to achieve and succeed Creates and demonstrates value

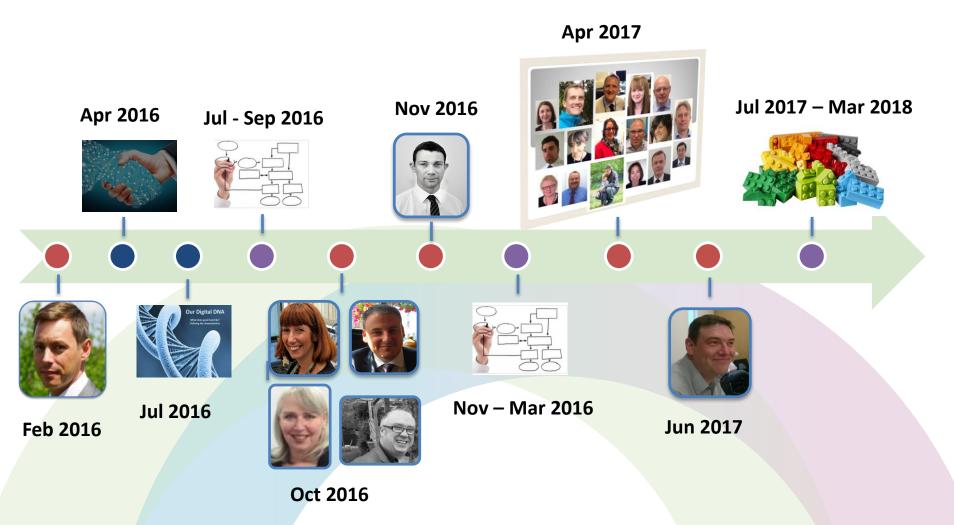


Responsible Connected **Engaged** Trusted

**Customer Insight** Applied expert knowledge Influence and shaping Present to inform

# **Service Change Timeline**



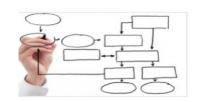




### **Approach to Integration**

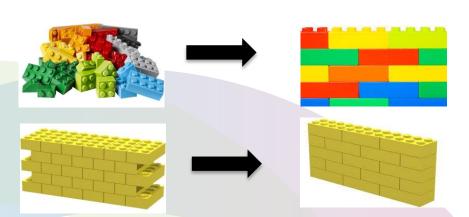


Service Structure Design (15/16)





Team Structure Design (16/17 & 17/18)



Service Evolution (19/20 – onward)







### IT & Digital - A Mission Critical Service

mission critical



### mission-critical

adjective COMPUTING

(of hardware or software) vital to the functioning of an organization.



## **Service Leadership**



Orbis CIO

Matt Scott



ESCC Head of Strategy & Engagement **Nicky** 

Wilkins

SCC Head of Strategy & Engagement Mark Edridge

B&H Head of Strategy & Engagement Dan Snowdon Head of Customer & Partnerships **Kris Scruby**  Head of Projects & Innovation

Lorraine Juniper Head of Enterprise Technology Andy Grogan















# **The Value Proposition**



### **Enable**



# **Empower**

#### **EXPERTISE**

- Strategy
- Change
- Architecture
- Analysis
- Projects
- Commercial

#### **TOOLS**

- Devices
- Business Apps
- Productivity software
- Analytics
- Robotics

#### **RUN**

- Safe processes
- Operational Delivery
- Compliance

#### **GROW**

- Project Delivery
- Service improvement

#### **TRANSFORM**

Strategic Development





### **Service Provision**

**133** Projects underway



Resolving 16,000 calls a month



City Council

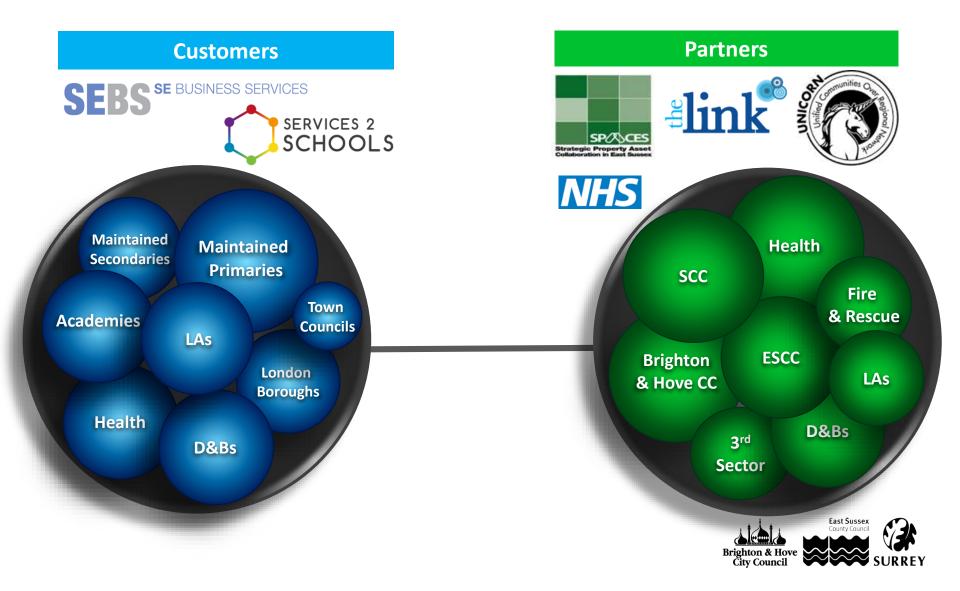




Servers

### **Trading and Partnerships**





## **Equipping & Enabling Orbis**



**Hygiene Factors: Phase 1** 













**Hygiene Factors: Phase 2** 



Pan-Partnership Credentials



**Shared Resources** 



### **Strategic Development**



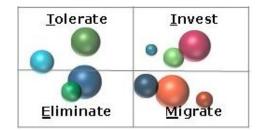
**Digital Innovation and Adoption** 

**Applications Portfolio Strategy** 

**High Availability Infrastructure Services** 

**Social Care & Health Integration Architecture** 











# The Money







# **IT&D** Revenue Budget

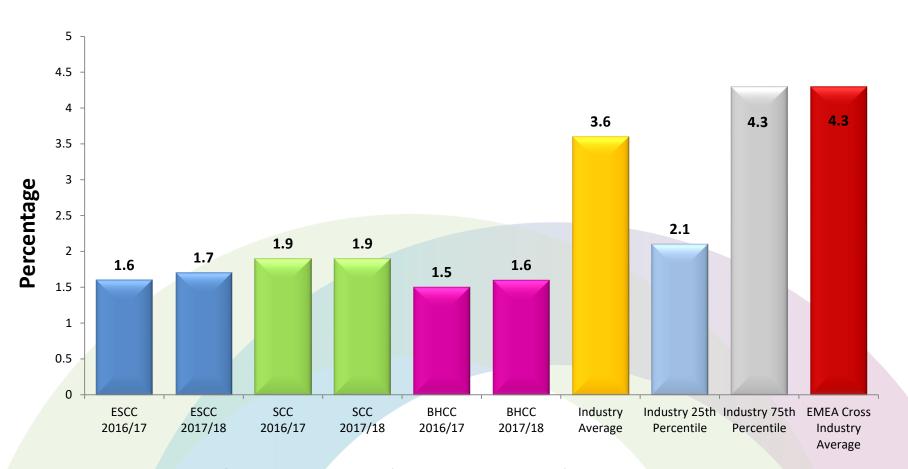


	<u>2017/18</u>	<u>2018/19</u>	Notes:
	£000s	£000s	18/19 figures
Orbis Operating Budget	16,883	15,923	include
<b>BHCC Operating Budget</b>	3,757	3,498	Business Plan
	20,640	19,420	Pressures & Savings (as per
			MTFP)
SCC MoBo Budget	12,513	12,531	
ESCC MoBo Budget	579	551	Savings at Risk
BHCC MoBo Budget	2,636	2,561	For illustration
	15,728	15,644	purposes
			Inflation has been included
			at 1%



# IT Spend as a % of Operating Expenditure





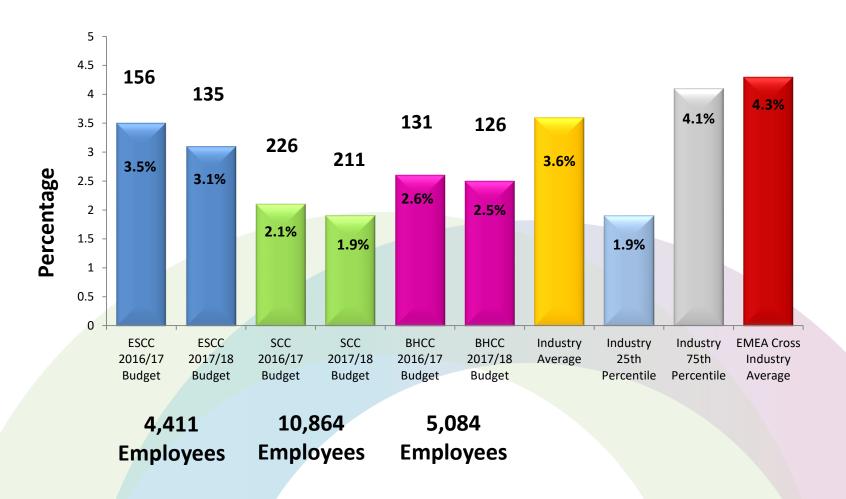
IT spending as a percent of operating expense is a view of IT investment levels in terms of the role IT plays in overall business spending patterns. Typically, organisations with a greater level of IT investment relative to operating expense, view IT as a strategic enabler and this can improve business performance and productivity levels.

The best estimate of total spending in the 12-month budget period for IT to support the enterprise. IT spending/budget can come from anywhere in the enterprise that incurs IT costs, and it is not limited to the IT organisation. It includes Brighton & Hove city Council estimates by enterprises on decentralised IT spending and or 'shadow' IT.



### IT FTEs as a % of Employees









# Challenge and Risk





### **Challenge and Risk Factors**



**Tech Debt** 

**Change Fatigue** 

**Expectations & Demand** 

**New Models of Delivery** 





# Thank you for Listening.

Any Questions?