

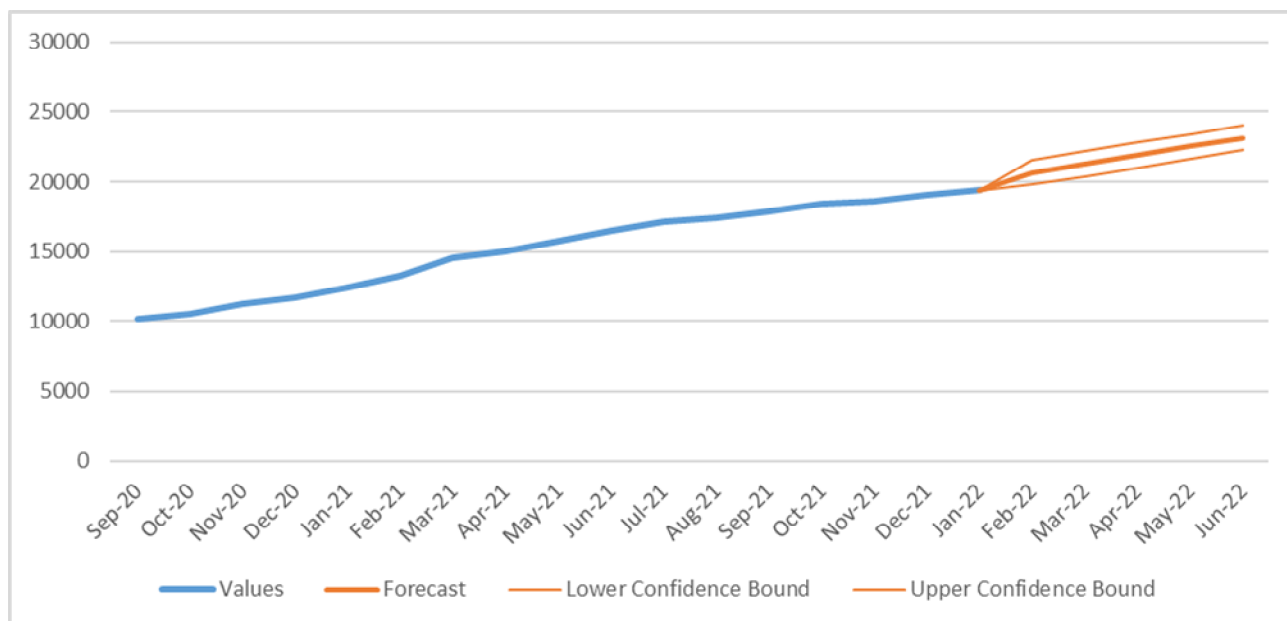
A.2 APPENDIX A: Digital Transformation Programme Phase 2 Performance Details

MYTENDRING PROGRAMME PERFORMANCE DETAILS:

Deliverables/ Quality Outturn:

The council's *MyTendring* self-service portal currently has over 19,382 registered account subscribers - more than one in four (27%) of Tendring 72,497 households have registered and use the service.

Forecasted growth estimates 24,000 *MyTendring* accounts by June 2022 - one in three Tendring household penetration.



The *MyTendring* service has a strong customer rating with latest January 2022 satisfaction index 4.6 out of 5 stars. 92% gave it 4 or 5 stars. Face to face reception visitors are currently down by over 87%.

19,400 self-service *MyTendring* requests for service have been made in the past 12 months. If each self-service saves just 10 minutes of officer time on average then this equates to 1.8 fte resource. At officer grade 3 level this 1.8 fte self-service equates to a resource saving of £47,016 p.a.

Alternatively, if each *MyTendring* self-service saves 15 minutes of officer time on average then this equates to 3.38 fte resource. At officer grade 3 level this 2.73 fte self-service equates to a resource saving of £71,330 per annum.

✓ The mean *MyTendring* resource saving is £59,173 per annum

Note: Calculations based upon 37hr/week x 48 working weeks per annum = 1,776hrs. Grade 3 officer salary £20,092 plus 30% on-costs = £26,120 per annum cost.

With *MyTendring* services growing month on month, following services are live;

Service	Live Date
Additional Restrictions Grant	26/11/2020
Business Adaptations Grant	27/01/2021
Discretionary Business Grant Application	N/A
Local Restrictions Support Grant Application	02/06/2020
Local Restrictions Support Grant Application Version2	22/12/2020
Local Restrictions Support Grant Closed Application	07/01/2021
Local Restrictions Support Grant Open Version 2	N/A
NNDR Information Request for Business Support Grant Fund	31/03/2020
WL Pubs Christmas Support	21/12/2020
My Tending Profile	13/06/2019
Rubbish and recycling collection days	08/08/2019
Street Name Sign Faults	17/09/2019
MyTending project request	26/09/2019
Report a missed waste collection	22/10/2019
New Garden Waste Subscription	20/11/2019
Covid19 Community Volunteer groups	31/03/2020
HR Character Reference	19/06/2020
HR Employment Reference	19/06/2020
Pavement Licence	23/07/2020
GardenSub UCRN Correction	11/08/2020
Garden Waste Subscription Renewal	28/08/2020
Garden Waste Subscription Admin Override	28/08/2020
Private Landlords and Letting Agents Contact Form Homes Wanted	04/09/2020
Private Water Supply Questionnaire	04/09/2020
Beach Hut Transfer Form & Payment	02/12/2020
Temporary Event Notice	15/12/2020
Boathouse Halt, Lotus Way Discounted Homes For Sale	17/03/2021
Change of Designated Premises Supervisor	19/03/2021
Garden Waste Transfer of Subscription	30/04/2021
Leasehold Property Inspection	22/06/2021
Internal_ Adding addresses from CSAs	05/11/2021
Omicron Hospitality and Leisure Grant	21/01/2022
Capita Pay360 Test Process	N/A
Report It Stray Dogs	N/A
Stray Dogs Kennels	N/A

With an ever increasing range of services now fully self-serve accessible via MyTending, the council has reached a point where it can undertake a range of sustained community engagement and marketing initiatives to promote and grow our self-service offering. The March 2022 council-tax bills includes a *MyTending* promotional flyer. The council's communications team are pulling together plans for further promotional marketing during 2022.

Additional self-services are being added each month but realistically the programme will continue for 3-4 years before all council services are self-service accessible 24/7. However, joint efforts by both consultants and in-house resources have been unable to deliver an

effective *MyTendring* self-service Council Tax balance accounts service. In essence, this is because the NEC (Northgate) application interface data mapping records have not been made available to the council.

To remedy this and improve *MyTendring* services further the phase 3 transformation proposes purchasing the NEC Citizens Access Portal which will facilitate self-services including; Housing Benefit statements, fully automated and officer verified change of circumstance reporting, C/Tax and NNDR balance statements, self-service direct-debit payment setup etc.

Throughout the programme key delivery period a significant number of short 'task & finish' *MyTendring* Services were designed/ completed that were outside of the original design and scope but requested by services as urgent to assist their operational effectiveness during the pandemic and ongoing.

For example, *MyTendring* self-service has played a key local economy business grant supporting role with 4,686 self-service grant forms submitted by local businesses, as follows;

Economic Support Grant Name	Status	Live Date	Closed Date	Total Forms submitted
Additional Restrictions Grant	Retired	26/11/2020	01/07/2021	785
Business Adaptations Grant	Live	27/01/2021	N/A	146
Local Restrictions Support Grant Application	Retired	02/06/2020	30/06/2021	1,289
Local Restrictions Support Grant Application Version2	Retired	22/12/2020	17/01/2021	49
Local Restrictions Support Grant Closed Application	Retired	07/01/2021	04/06/2021	663
Local Restrictions Support Grant Open Version 2	Retired	05/01/2021	01/07/2021	300
NNDR Information Request for Business Support Grant Fund	Retired	31/03/2020	21/04/2021	1,353
Restart Grant Application	Retired	04/06/2021	03/09/2020	31
WL Pubs Christmas Support	Retired	21/12/2020	26/02/2021	70
			TOTAL	4,686

Assuming each grant application self-service form saved ¼ hour staff resource time then *MyTendring* contributed 0.7 fte in this specific regard. At officer grade 3 level this 0.7 fte self-service form completion equates to a resource saving of £18,284 per annum for just for this one additional legislative function.

It is also worth noting that whilst some *MyTendring* self-service processes are reports/ service requests and payments that require an officer to undertake associated service delivery work, some service requests are now fully automated straight to the third party contractor eliminating any officer intervention. For example: missed bins and ordering green-waste collection services go directly to Veolia to service with officers only becoming engaged with more complex case-related issues.

MyTendring Financial Outturn;

2018 outlined *MyTendring* core programme deliverables were achieved within the £519,200 programme capital costs agreed. In the interests of transparency, a further £42,721 IT Service budgets were utilised to deliver a range of *MyTendring* services not originally scoped. This

further enhanced our self-service offering and assisted services operationally during the Corona Virus pandemic with online services playing a key role in seamless council service delivery/ business continuity.

Programme ongoing revenue costs have been reduced by 19% from £71,500 to £57,600 for 2021/22.

The 2018 Cabinet report estimated return-on-investment (ROI) staff resource savings of 6.8% based upon the original capital investment. Including the additional £42,721 capital investment, staff resource savings are conservatively estimated at £59,173 or 10.5% ROI per annum.

In 2018 programme printing and postage savings were estimated at £29,996 per annum. Combined 2021 council printing and postage savings total £66,484 per annum. However, the range of causal factors responsible for these savings are complex and cannot all be attributed to MyTendring services. They include: new digital media contact channels, customer self-service, electronic documentation, councillor and officer digital remote/ virtual working changes, delayed renewal of our office-based printer/ scanners.

These behavioural changes have clearly been highly influenced and accelerated by the COVID-19 pandemic but have been arguably facilitated through the council's digital investments.

Project Timescales Outturn;

The works were originally envisaged to be completed in July 2020. COVID-19 and the urgent then prolonged need to divert IT resources away from the programme has led to the scoped delivery ultimately being achieved some 15 months behind schedule. It should however be noted that the efficacy of the council's *MyTendring* self-service has been enhanced with previously un-scoped services during the COVID pandemic period.

CLOUD MIGRATION PROGRAMME PERFORMANCE DETAILS

Deliverables/ Quality Outturn;

The 2018 report discussed Microsoft Azure platform cloud migration moving the council from a capital ownership IT hardware model to one of ongoing Azure platform pay-as-you-go hardware rental costs. Further benefits include the flexibility to mitigate risks associated with: our aging storage infrastructure, the fast pace of technology change, the council's relentless growth in data storage. The project has benefited the council in regards to each of the above stated benefits.

Our cybersecurity has been significantly strengthened over the past three years through accessing a number of new-to-market Microsoft Cloud-only security applications. These additional security applications have already proven their effectiveness against cyberattack.

- ✓ **Cloud Enhanced Business Continuity.** From an enhanced business continuity perspective the Microsoft Cloud's 'flex-up' and 'flex down' capabilities have been a key factor in generating COVID-19 response services. In turn, keeping the council operational through remote and virtual working changes and without any significant issues throughout the global pandemic.

Had our on-premises hardware strategy continued it can be stated with a large degree of confidence that our systems would not have provided the levels of business continuity the COVID-19 pandemic demanded without significant additional investment. The Microsoft Cloud's 'flex-up' and 'flex down' capabilities have been a key factor in generating COVID-19 response services keeping the council operational virtually and without any significant issues.

It is noteworthy that unlike a number of Essex local authorities, Tendring District Council services continued without pause during the pandemic lock-down and managed an overnight shift to remote / virtual working for over six hundred employees. All enabled through forward-thinking investments in digital architecture, customer self-service, telephony (contact centre) and business continuity enabling services.

- ✓ **Data Growth.** The previous data growth comments and business continuity should also be noted. In addition, greatly enhanced.
- ✓ **Simplified Infrastructure.** The programme set out to migrate 80% of our systems and applications to the public Cloud. We ultimately migrated 89% of all of our on-site systems and will continue this process further over time. We have retired thirteen applications completely and have just a few legacy systems remaining on premise. The overall effect has been to simplify our infrastructure and support and significantly strengthened our operational effectiveness and our routine cybersecurity threat protection.
- ✓ **Evolving/ strengthening Cybersecurity.** Microsoft is now investing one billion dollars per year in cloud security developments. Our cybersecurity has been significantly strengthened over the past three years through accessing a number of new-to-market Microsoft Cloud security applications that are not available to on-premise solutions.

These additional security applications have already proven their effectiveness, for example, when protecting our council from ever increasingly sophisticated and often state-sponsored public sector cyberattacks during 2021.

However, it should be noted that every cybersecurity industry expert echoes the stark warning that it is not "*If a cyberattack is successful*" it is regrettably "*When a cyberattack is successful*" and that the success of the cyber incident managed response is key to recovery and business continuity. With this in mind;

- ✓ **Disaster Recovery.** Our Cloud data back-up arrangements have strengthened our business continuity and disaster response position and are held in reserve against a successful cyberattack.

Financial Outturn;

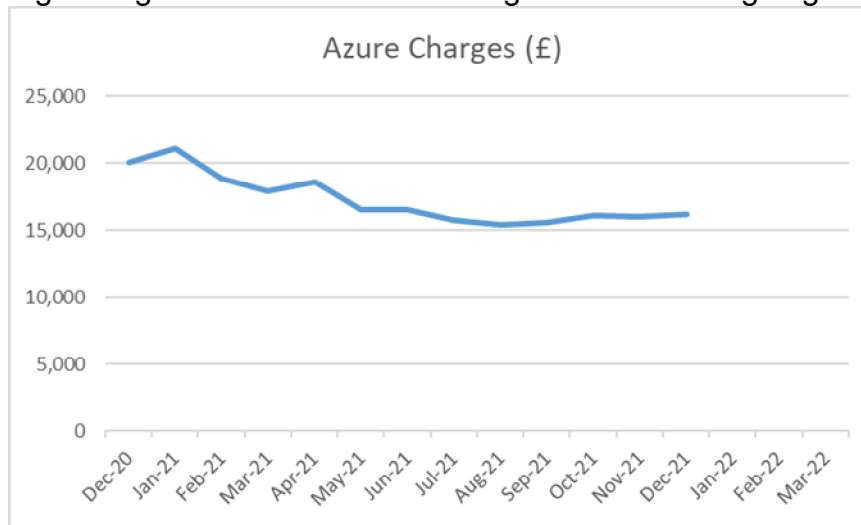
Taking the migration to the Microsoft Azure platform strategy as a whole, the financial business case was incredibly complex and mixed capital costs, (budgeted and un-budgeted) with estimated data usage growth analysis that would ultimately equate to monthly revenue charges. Each component being difficult to accurately predict over a four year period.

The 2018 report identified a small ongoing revenue increase of £8,337 per year with Microsoft Azure platform hardware rental costs estimated at that time of £149,000 per annum.

The extended migration programme achieved these costs within the original project scope parameters. However, the extended timeframe and changing council business needs have led to an overall revenue cost increase of £41,513 per annum. This increase is more than off-set against two key operational additional business costs decisions outlined below.

1. To additionally migrate the corporate IDOX application delivering a revenue ongoing cost avoidance of £26,260 p.a. and capital cost savings of £34,200.
2. To adopt additional protective cybersecurity data backup/restore enhancements costing £23,112 p.a. to mitigate against the growing ransomware attack risk.

The graph below outlines Microsoft Azure monthly charges. It highlights the Team's ongoing work in introducing a range of cost reduction strategies minimise ongoing revenue costs.



In addition, data storage requirements continue to grow relentlessly (a growth cost pressure of £52,749 by 2023 was predicted in the 2018 report to be included in the 10 year financial forecast). During the migration period data storage has grown from 30 terabytes to 43 terabytes - an increase of 34%. The Azure platforms 'flex up' storage capabilities have facilitated this additional storage simply and transparent to users.

Performance and efficiency cost savings have been achieved in line with estimated 2018 reductions, including: 1 fte IT saving transferred to support increasing user needs, a £45,000 p.a. reduction in annual IT hardware purchase budgets, a £15,000 p.a. decrease in computer suite power costs and a reduced carbon footprint, a £17,000 p.a. reduction in IT computer suite maintenance budgets.

Project Timescales Outturn;

The Cloud migration project was completed some twelve months later than anticipated due to the need to divert resources to ensure the council's business continuity was maintained and services continued to operate with staff working remotely from March 2020, and ongoing, due to the global pandemic. The need to digitally enable councillors to facilitate remote working and virtual meetings was a further unforeseen resourcing requirement.

LOVE TENDRING 'TOURISM & EVENTS' APP PROGRAMME PERFORMANCE DETAILS:

The *LoveTendring* App development was primarily to promote tourism generally and to market specific tourism and leisure events throughout the year. Secondary to this, it was estimated that the App should increase increased leisure income streams. It was also a speculative investment for the future as the Council's first ever application of this digital communications media stream.

Deliverables/ Quality Outturn;

Immediately following the App's launch in July 2019, we began advertising leisure events including the Air Show and the Christmas pantomime. The council's Theatre Manager reported the start of a noticeable growth in theatre income culminating in the 2019 Christmas pantomime being the biggest grossing Prince's Theatre pantomime on record. Likewise, the App began to be used as an 'attractant' negotiation tool in discussions with event promoters to secure bigger and better events for Tendring.

Regrettably the Corona Virus COVID-19 global pandemic hit the UK and by March 2020 all leisure and tourism activity stopped/closed and the UK lock-down commenced.

During the COVID-19 period, new and evolving in-house IT developer capabilities grew further and the new *LoveTendring* App was completely re-engineered using these skills to deliver a leisure and information service appropriate to new and evolving Tendring visitor needs.

- ✓ **App tourism social-distancing functionality.** Following major tourism COVID-19 health and safety concerns - relating to the Bournemouth 2020 beach social-distancing and town gridlock' situation - for the 2021 Tendring summer season and using map-integrated functionality our *LoveTendring* App included real-time beach crowding advice for visitors and residents covering each of the district's beach areas.
- ✓ **Re-launched in July 2021** and promoting a reduced range of leisure events, but with additional tourist/ visitor informative services, the *LoveTendring* App rapidly achieved 1,351 downloads (just between July-August 2021) - or 353% growth over the original App.

The new *LoveTendring* App includes: real-time crowding advice for visitors and residents covering each of Tendring's beach areas, car park/ toilet/ Tourist Information Centre/ Beach Patrol locations, hospitals, GP's websites/ contact details, Leisure Centre links, beach dog ban information, cinemas and theatres, green spaces (parks and gardens), piers, 'Click-it-local'.

- ✓ **App Store Rating.** With downloads rising the *LoveTendring* App was rated third overall in the Google Appstore 'events App category' ratings (Sept'21).
- ✓ **Current Promotions & Future in-house App developments/ enhancements.** Moving forwards and with a view to making the *LoveTendring* App even more beneficial to tourism and visitors. Current and future promotions and developments include: Womens' Tour, Santathon, Pantomime, new heritage trail information, Clacton 150 events, income generation, 'push' notifications including emergency planning alerts etc.

Financial Outturn;

The original App was delivered within budget and with modest savings.

The February 2018 report was explicit in identifying the risks associated with over-estimating any income, citing reliance upon economic confidence and the willingness of business (local and national) to provide sponsorship. Consultants suggested that the new App could conservatively generate new income streams of between £33,405 and £54,196 per year.

Whilst the council has benefited from some income increases no financial benefits are claimed in this report. This reflects the extremely difficult period that the leisure and tourism industry has faced for the past two years.

That said, with the re-launched App achieving 1,351 downloads (between July-August 2021) it was arguably a tourism enabling and contributing factor during the 2021 summer season. It also gave visibility in promoting beach locations district-wide so may have opened up additional tourism opportunities to Tendring's lesser-known areas.

The council's leisure management team have just completed analysis of theatre-related channel shift performance. This identifies 2017-18 online booking figures of 49% rising steadily to 79% in 2021/22 (and 92% currently). In fully acknowledging the range of online improvement activities undertaken by the service, again, the *LoveTendring* App has been a contributing factor in this channel shift/ growth.

Project Timescales Outturn;

The first *LoveTendring* App was launch in July 2019 in time for the 2019 summer season. It was launched three months later than initially anticipated due to a delay in project commencement following further financial review work undertaken before project approval through delegated powers.

Following the COVID pandemic, and in response to the new and evolving tourism needs the in-house re-engineered *LoveTendring* App was re-launched in July 2021.

IT in-house Developer Team Evolution (Resulting From MyTendring Project)

From a historical perspective the 2018 report revisited Cabinet's earlier decision to bring the Council's IT support back 'in house' commencing 1st April 2016 subsequently generating an ongoing operational saving of £200,000 per year based upon 2016 figures.

From this time the council's IT support has been undertaken on a hybrid-based arrangement with the Council's IT team providing 'in house' support where resourced to do so, but with the need for some specialist resource procurement externally. With each of the 2018 Digital Transformation Phase 2 key deliverables requiring specialist consultant resources this was reflected in £865,000 cost.

Of fundamental importance to the evolution and future modern delivery of the council's in-house IT support capabilities has been the re-skilling of five of the IT team together with one member of the Customer Services team during the programme. Their skills have evolved from that of supporting corporate systems to providing in-house applications (Apps) design through development and delivery skills using Agile project management working methodologies.

This re-skilling was brought about partly through the Transformation Programme ethos of having council IT staff working alongside contractors, and partly through joined-up working with the Human Resources (HR) team in facilitating four of these officers in undertaking undergraduate IT degree qualifications through the government modern apprenticeship scheme.

Our new in-house IT Developer Team resource proved a key asset in supporting the council's community leadership COVID-19 response and 'Shielding' support throughout 2020/21 with developments including: staff health status and redeployment management HR databases, shielding and volunteer contact Apps, numerous government business grant self-service apps.

Moving forwards the Developer Team has just built and deployed a replacement document management solution for our Revenues and Benefits service. In not purchasing this Northgate document management system the council has avoided a Northgate quoted cost pressure comprising £76,150 capital setup cost with a further revenue recurring charge £34,500 p.a. This new in-house developed document management solution will be rolled out council-wide replacing the current IDOX-based solution and generating further savings.

The Developer Team has an estimated 18 months workload of service requested efficiencies in programme, indicatively estimated to generate a mix of cost pressure avoidance and some cashable savings.

The reader should also note the IT Developer Team re-engineering of the *LoveTendring* smartphone App discussed elsewhere in this report.