

## Scrutiny Board

10 October 2017

<b>Report title</b>	Digital Transformation Programme 2017-2020	
<b>Decision designation</b>	RED	
<b>Cabinet member with lead responsibility</b>	Councillor Andrew Johnson Resources	
<b>Corporate Plan priority</b>	Confident Capable Council	
<b>Key decision</b>	Y	
<b>In forward plan</b>	Yes	
<b>Wards affected</b>	All Wards	
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<b>Originating service</b>	Corporate Directorate	
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<b>Report to be/has been considered by</b>	Strategic Executive Board	2 October 2017
	Scrutiny Panel	10 October 2017

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### Recommendation for action:

1. That Scrutiny reviews the contents of this report and provides feedback to Cabinet ahead of any decision to implement future phases of the Digital Transformation Programme.

## **1.0 Purpose**

1.1 On 18 October, Cabinet will be asked to approve the following recommendations:

That Cabinet recommends that Council approves:

1. The implementation of future phases of the Digital Transformation Programme over the period 2017-2018 to 2019-2020.
2. The allocation of projected capital resources totalling £3.0 million for the delivery of the next phase, Phase 2, of the Council's Digital Transformation Programme over the period 2017-2018.
3. The allocation of additional capital resources totalling £1.0 million for the further rollout of the ICTS capital programme during 2017-2018.

That Cabinet is asked to note:

1. That future phases of the Digital Transformation Programme over the period 2018-2019 and 2019-2020, is anticipated to have a total projected capital cost of £11.0 million and will be subject to Council approval.
  2. That future funding for ICTS capital programme over the period 2018-2019 and 2019-2020, is anticipated to have a total projected capital cost of £5.0 million and will be subject to Council approval.
  3. The Digital Transformation Programme will build internal capability to support continuous improvement of digital services once the programme itself has been completed.
- 1.2 Scrutiny Board is being asked to review the contents of this report and provide feedback to Cabinet ahead of making these decisions to implement future phases of the Digital Transformation Programme.

## **2.0 Background**

- 2.1 The Council has a responsibility to provide excellent services and value for money to the taxpayer. Driven by budget cuts, increases in demand, an aging population and new areas of responsibility the financial pressure we face is set to continue for the foreseeable future. Delivering cost effective services is becoming more of a challenge and the Council needs to achieve a budget reduction amounting to £15.5 million over the two-year period to 2019-2020.
- 2.2 Usage of digital services in the community is increasingly common, with the banking, travel and retail sector taking the lead in delivering customer focused services that both increase user satisfaction and reduce the cost to provide services. Our customers now expect to transact with the Council in the same way. Through online self-service we can

generate a reduction in costs whilst providing quicker, effective, more convenient and easier ways for customers to access council services.

- 2.3 The Council can also deliver more cost-effective services by making better use of the information it holds to enable decision making that results in improved outcomes and meets customers' expectations. In addition to providing insights that allow us to get it right first time, better manage demand and enable pre-emptive intervention.
- 2.4 Our employees are our most valuable asset and by enabling them with technology we aim to make work an activity we do, rather than a place we go. Through agile working we will empower our people to work where, when and how they choose with complete flexibility of work to drive long-term organisational success. Whilst it can unlock value for both the employer and the employee, it will be driven by customer and business needs.
- 2.5 In summary, the programme aligns with and supports the council strategy and corporate plan by delivering on the strategic themes of the ICT and digital strategy which aims to:
- Empower customers (citizens, residents, visitors, businesses and partners) capable of self-serving with the means to do so, ensuring the council can focus precious resources upon those in society most in need;
  - Enable employees to work more effectively while they are out and about or operating from different office sites making them more productive and reducing the cost to serve;
  - Create a capable organisation that effectively implements and utilises information, technology, digital tools and approaches to give the council the ability to deal with challenges more effectively.

### **3.0 Programme status update**

- 3.1 The Customer Platform, which was launched in February 2017, is a mobile-friendly gateway that makes it easy for residents and businesses to potentially access a wide range of services, benefits and to transact with the council. Through a central online account and associated digital services, customers can apply, report and pay for services online at their convenience. The Customer Platform workstream has:
- Implemented a single future proofed customer case management and Customer Relationship Management (CRM) solution to support contact centre consolidation and enable end to end digital service provisioning of services;
  - Implemented a fully digital Healthy Life Styles operating model and business solution to support the move from the NHS;

- Created reusable components to enable 24/7/365 availability of all eligible council services. The project proved the concept by delivering bulky waste, tip permit and digital payment services;
- Launched an online customer account with 16,000 'My Account' registrations to date. Enabling the migration of the e-billing solution to the new customer 'My Account' portal.

3.2 Our business intelligence dashboards for Finance and HR reporting have been considered a step change by our peer councils. This has led to a number of speaking engagements at LGA forums with the Digital Transformation Director providing thought leadership for the sector. The business intelligence workstream has:

- Created a HR Dashboard capable of providing managers with full drill down visibility of employee details in their entire establishment;
- Created a finance capital budget management dashboard capable of providing budget holders with one place they can go for full real-time capital budget visibility of their area of responsibility;
- Produced a finance revenue budget management dashboard providing real-time visibility of budget managers revenue position;
- Built a data analysis module for the mainframe archive enabling quicker more informed responses to invoice payment queries, which has already saved the council thousands by stopping duplicate payments;
- Created an initial Customer Services Dashboard providing full drill down capability and ready for full automation in the next phase of the project.

3.3 The programme has established a single view of the customer across the Council with Data Stewards from the business area taking responsibility for on-going management and maintenance of the data. Enabling the Council to relate to the customer intelligently as a single organisation. The Single View workstream has:

- Collated three key data sources including council tax and housing benefits, adult social care and housing management into a single customer view;
- Established a data stewards team to enable and support continuous data quality and data governance procedures within business units;
- Improved council data sharing and data quality. The council now has over 160,000 cleansed data records which have been updated into the source systems;
- Uploaded customer data into CRM to provide initial customer information and will support the Customer Platform to provide a 360-degree view of the customer to

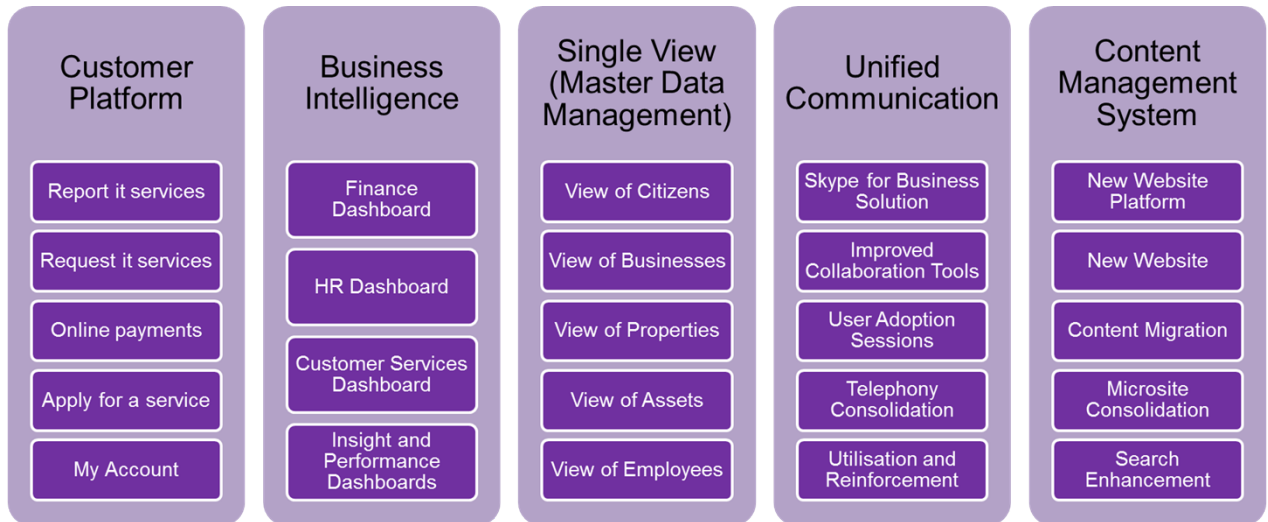
service departments and the customer themselves through the 'My Account' feature.

- 3.4 The Council's investment in digital transformation over the last two years means that it is in a strong position to take advantage of the opportunities that continue to be presented. The foundation is in place to allow rapid progress to be made in digitalising all the council's services over the next two years.

#### **4.0 Programme workstreams**

- 4.1 Customer Platform - Enhancements to the Customer Platform especially the 'My Account' feature and the end to end digital enablement of all report it, request it, payments and application services by 2020.
- 4.2 Business Intelligence - Enhancing the finance dashboard, full automation of the customer services dashboard and HR dashboard to include management of attendance, appraisals and training records. Utilising council data as a valuable asset for driving service delivery improvements.
- 4.3 Single View - Utilising data held in our systems to provide consolidated views of the customer, businesses and properties. Supporting change of circumstances and consent management for the General Data Protection Regulation (GDPR).
- 4.4 Unified Communications - Enabling our telephony services to support flexible and agile working practices to enable property rationalisation, employee work/life balance, maximise team collaboration, efficiencies and productivity.
- 4.5 Content Management System (CMS) - Replacing the council's website and migrating relevant content to the new website to better support digital customers. Implementing improved search capability and consolidating all council related websites.
- 4.6 End to end digital transformation can enable us to address our savings challenges. However, customer convenience is just the tip of the iceberg, greater benefits and savings will be achieved through:
- better long-term outcomes;
  - operational efficiency;
  - demand avoidance;
  - satisfactory customer outcomes delivered first time.

## 5.0 Future phases deliverables



5.1 The Customer Platform workstream will deliver full end to end digital customer services covering:

- Report it: missed bins, fly tipping, benefit fraud, child safeguarding, adult safeguarding and potholes;
- Request it: bulky waste collection, new bin, home visit, parking dispensation and appointments;
- Payment: council tax, parking fines, business rates, planning applications, school fines and other upfront payment opportunities;
- Applications: blue badges, planning permission, taxi licenses, benefits and business licenses;
- My Account: edit details, change of circumstances, open cases, history and document upload.

5.2 The Business Intelligence workstream will deliver insights to enable our employees to make better more informed decision by providing:

- Finance dashboard that enables budget managers to have full real-time visibility of their budget position, compare against previous periods and forecast based on multiple variables;
- HR dashboard that enables managers to have full visibility of their establishment including sickness, management of attendance, mandatory training and appraisals;
- Customer Services dashboard that enables the full automation of real-time customer contact reporting and profiling of channel usage;

- Programme dashboard incorporating the financial position of programmes and project taking place across the council;
- 5.3 The Single View workstream will deliver consolidated views of customers, businesses and property to ensure that all the engagements with the council are holistic.
- 5.4 The Unified Communications workstream will deliver follow me telephony services which will enable remote and agile working. Benefits are gained from changing work practices, utilising new technologies and creating new working environments. These include:
- Benefits for the Council:
    - Increased productivity and efficiency
    - Space savings
    - Reduced property costs
    - Reduced cost of fuel and parking
    - Extended business hours
    - Meeting customer's expectations
    - Ability to match workforce to fluctuating demands
    - Better utilisation of skills
    - Increased innovation
    - Reduction in organisational and personal carbon footprint
    - Improved business continuity; less disruption due to weather, office security issues, travel problems etc
    - Improved staff performance
    - Ability to attract and retaining high quality talent
    - Reduced absenteeism and related costs
    - Reduced staff turnover with associated costs and reduction in lost knowledge, skills and experience Increased motivation and engagement of staff;
  - Benefits for employees:
    - Reduced travel time and related cost
    - Personal productivity; fewer distractions, improved focus, concentration, creativity, better use of skills and less frustration linked to fewer barriers
    - Improved work life balance
    - Increase in wellbeing, health and happiness; reduced stress, better sense of control, ability to integrate healthy eating and exercise into the day
    - Increased engagement as a result of the autonomy and trust at work.
- 5.5 The Content Management System (CMS) workstream will deliver a new council website platform and a new website that is fit for purpose and enables:
- Transactional digital services;
  - Targeted information;

- Improved search;
- Share customer and customer service agent knowledge base;
- Consolidation of all council related websites onto one CMS platform.

## **6.0 Benefits**

6.1 The overall benefit of the future phases of the programme will be generated from utilising the foundations implemented in the previous phases to:

- Drive down the cost of service delivery;
- Deliver better customer outcomes;
- Reduce duplication of effort;
- Improve customer experience;
- Make best use of the technology investments we have already made;
- Make the best use of our data insights to inform decision making.

6.2 Based on last year's payment provider costs, by consolidating and migrating online payment to our new Customer Platform, the Council should be able to make sizeable cashable savings, based on the transactional charge reducing from 1.46% to a flat rate of 5p per transaction.

6.3 Based on the Customer Service Overall Performance report for March 2016 the Council answered 57,536 calls. Using industry average channel cost figures, the Council cost of provisioning this call answering service was in the region of £150,000. Based on this, if:

- 20% of customers used self-service, the Council would save approximately £30,000 monthly or £360,000 per annum;
- 50% of customers used self-service, the Council would save approximately £75,000 monthly or £900,000 per annum;
- 80% of customers used self-service, the Council would save approximately £120,000 monthly or £1.4 million per annum.

6.4 Based on the Customer Service Overall Performance report for March 2016 the Council had 14,484 visitors to Customer Services in the Civic Centre. Using industry average channel cost figures, the cost to the Council was in the region of £119,000. Based on this, if:



- 20% of customers self-served the Council would save approximately £24,000 monthly or £286,000 per annum.

6.5 It is important to note that the ability of the Council to realise these as cashable savings is yet to be determined. Some of these reductions will be realised as efficiencies rather than cashable savings.

6.6 Other benefits include:

6.6.1 Reduction in the cost to serve the customer which will support the council to address the budget challenge. The programme aims to:

- Reduce duplication of effort and solution, increase productivity and deliver more with less by reducing avoidable contact, automating processes and handing off fulfilment to the most appropriate resources;
- Achieve early and incremental benefits from investments by using agile programme and project delivery methodology, ensuring the council does not have wait until the end of the project to gain value;
- Automate transactional tasks so that resources are freed-up to perform task that add value and reduce the cost to serve;
- Support digital customers to use lowest cost contact channels by choice because it is the most convenient and easy to use channel.

6.6.2 Improved customer experiences and customer satisfaction with council services and outcomes. The programme's aim is to:

- Enable 365/24/7 always on council services;
- Enable end to end digital customer self-service to report, request, pay (up front) and complete applications online;
- Personalise, remember and relate to customers intelligently as a single organisation;
- Provide customers the ability to openly track progress and status, view transaction and engagement history;
- Provide information required by the customer in the most convenient way to enable the customer to deal with an event in their life;
- Encourage feedback from customers to tell us what services are performing well or poorly and how they can be improved;

- Connect customers to people who have similar needs and involve them in the re-design of services.

6.6.3 New capabilities enabled to support customers and employees to deliver better outcomes at a reduced cost. The programme's aim is to:

- Enable customer multi-channel engagement so that they have a choice, but still get the same level of exceptional service;
- Enable customers to assess their own needs so that they are empowered to make decisions for themselves;
- Accurate, consistent and high-quality data to support the provision of all council services;
- Provide a single view of customers, businesses and property to ensure appropriate collection of taxes, rates and best usage of council asset;
- Informed and evidenced decision making based on seamless integration with back office applications.

6.6.4 Future proof the organisation by ensuring that it can adapt and cope with the changing demands and expectations of the customer and employees. The programme's aim is to:

- Automate transaction processing by enabling digital processes;
- Improve the management and utilisation of information;
- Improve data security and meet compliance requirements;
- Reduce avoidable contact resulting in cost avoidance;
- Improve demand management and enable pre-emptive intervention resulting in few people being caught in the benefit trap.

## **7.0 Reasons for digital investment**

7.1 The Digital Transformation Programme is an enabler for the Council's Confident, Capable Council (C3) transformation programme which underpins its drive to improve services and transform the way the council works. It is a requirement to enable us to deliver on our Corporate Plan.

7.2 End to end digitalisation of Council services will enable new ways of working and support better customer outcomes whilst meeting our financial challenge and delivering on our strategic priorities for the city 'a stronger economy, stronger communities, supported by a Confident, Capable Council.'

- 7.3 The Digital Transformation Programme will enable us to meet the changing behaviours, demands and expectation of customers who have become used to the convenience of digital technologies. At the same time, we will leverage the self-service opportunities that allow us to deliver services at a reduced cost.
- 7.4 The investment will enable the Council to better utilise the data it holds to inform decision making by providing actionable insight to the right people, in the right format at the right time.
- 7.5 The solution will enable the Council to comply with security and data protection legislation, including the new General Data Protection Regulation (GDPR) minimising the risk of data loss, data breaches and the associated penalties.
- 7.6 The investment will mean that the programme can enable the delivery of savings targets that are dependent on digital transformation. For example:
- Customer Services Transformation Programme is reliant on DTP to enable its savings target to be achieved;
  - Digital enablement is required in order to begin the transformation of the Registrars services and achieve both operational efficiency and expected savings;
  - Agile, flexible and mobile working is dependent on the delivery of follow me telephony in order to be fully operational. Future Space programme savings are dependent on a digitally enabled workforce.

## **8.0 What will be different?**

### **8.1 Empowered Customer:**

- The business model, processes and people will be reshaped around the customer journey, demands and expectation with the help of technology enablement.
- Customers will be empowered to help themselves through digital self-service channels that will be always-on, ensuring that access to public services using their choice of device at a time and place convenient to them.
- The Council's Customer Platform will continue to be enhanced, digitally enabling all council services by 2020 and promoting personalised customer self-service through the 'My Account' functionality.
- Through integrated feedback channels customers will have a voice that can be heard and will help co-create services that are customer focused, digital, convenient, consistent, simple to use, intuitive enough that users succeed the first time they engage and with the right mix of automated and human touch points.

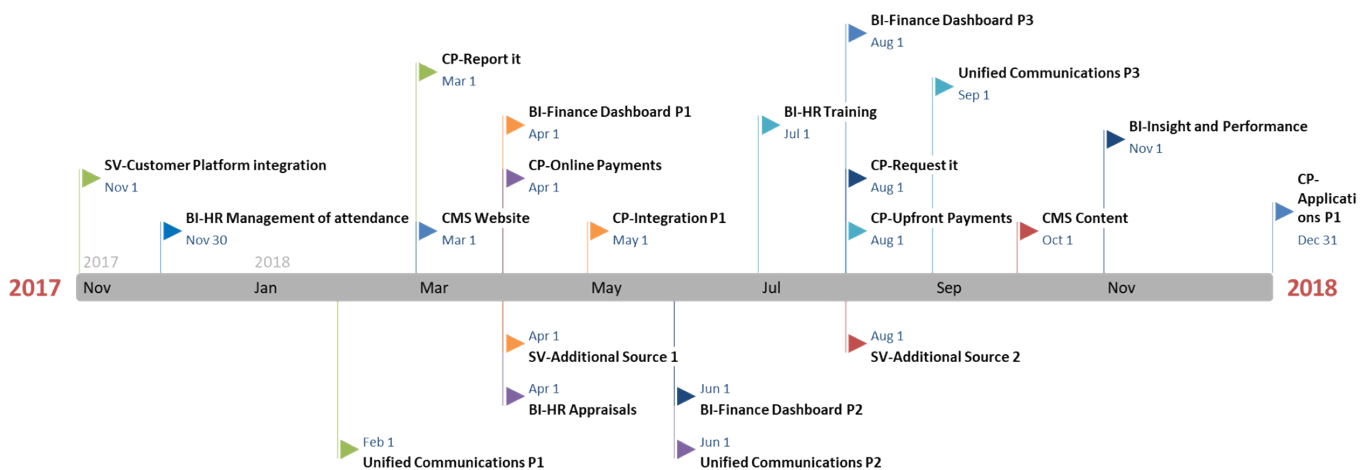
## 8.2 Enabled Employee:

- For City of Wolverhampton Council employees, work will become what you do not where you go. Employees will be provided with the tools and skills to be able to carry out their duties from any location, using any device and at any time.
- A suite of productivity software for collaboration and unified communications including follow me telephony will be implemented and accompanied by people change management activities to ensure adoption and utilisation.

## 8.3 Capable Organisation:

- Data will be recognised as a valuable asset for driving service delivery improvements. We will deliver the initiatives of 'Open Data' and 'Data Transparency' in line with Central Government policy and in collaboration with our partners and the community.
- We will apply digital thinking and agility across everything we do; how we engage, serve, and meet customer expectations; how we ensure services are secure, simple, standardised and shared; how we operate our internal processes; and how we source or commission business services.

## 9.0 Timescales



## 9.1 In quarter 3/4 2017-2018 the programme will deliver:

- Two-way integration between the consolidated single view of the customer and the council's CRM solution to enable real-time customer detail updates;
- HR management of attendance dashboard to enable line managers to proactively manage attendance within their establishment;

- HR appraisals dashboard to enable manager to track and report on the status of appraisals in their establishment;
- Finance dashboard to enable financial visibility of budget and income through an easy to use platform;
- Fit for purpose unified communications infrastructure and configuration that can support the full requirements of the council;
- New website platform and website ready to be used as the front door for all council services;
- All the report it services accessible from the new website as self-service digital offering which is available 24/7/365;
- All payments available to customers online form the new council website as a self-service digital offer 24/7/365.

## **10.0 Approach**

- 10.1 The Digital Transformation Programme Team has spent the last four months speaking to the different service owners throughout the Council to establish, gather, explore and prioritise the opportunities that they have identified in their business areas.
- 10.2 The list below are the priority areas that have been identified by the services owners as the areas that will bring the most value to the Council if digitally enabled.

This report is PUBLIC  
[NOT PROTECTIVELY MARKED]

Service Area	Directorate	Requirement (Title)	Theme
Various	Corporate	Online payments	Payments
Customer Services	Corporate	Enhancements to CEP solution (Report IT)	Report It/Request It
Various	Corporate	Upfront Payments	Payments
Adult Services	People	Self Assessment and Referral	Applications
Registrars	Corporate	Registrars	Request It
City Economy	Place	Workbox	Applications
Customer Services	Corporate	Knowledge Base	Information
Adult Services	People	Carers Portal	Various
The Hub	Corporate	Case Management Tracking	Various
Parking Services	Place	Customer visibility of parking appeals	My Account
Schools	Education	Integration with Capita One	Various
Customer Services	Corporate	Missed Bins	Report It
Governance	Corporate	GDPR Compliance	Request It
Various	All	Online appointments	Request It
Communications	Corporate	Campaign management	My Account
Revs and Bens	Corporate	Replacement of Billing Solution	Payments
Governance	Corporate	SAR (Subject Access Request) Management	Request It
Governance	Corporate	FOI Management	Request It
City Economy	Place	Loyalty Card	Various
Childrens Services	People	Foster Carer Portal	Various
Customer Services	Corporate	Complaints and Complements	Report It
Various	Corporate	My Account enhancements	My Account
Pest Control	Place	Pest Control	Request It
Customer Services	Corporate	Sports Pitches	Request It/Applications

- 10.3 The order in which the services will be delivered by the programme will be prioritised by the Senior Executive Board.
- 10.4 The products of the programmes will be delivered in an incremental manner that impacts a number of the council's services at the same time to enable early realisation of value and benefits. For example, the payment workstream will enable all online payment service across the whole council ensuring that all service benefit early from the online digital payments service.
- 10.5 Digital services will be delivered using a combined approach that starts by focusing on end to end services reviews in order to fully understand the breadth of the service before reverting to an incremental delivery approach to deliver fully functional features.
- 10.6 To align with the rapid pace of change, the programme will adopt an agile digital delivery framework that can supplement our existing in-house delivery approach, governance and assurance processes.

## 11.0 Possible savings

- 11.1 The programme underpins the delivery of existing and future savings required to meet the medium term budget challenge. This includes enabling:
- Saving from releasing staff from transactional tasks so that they can focus on value add tasks;

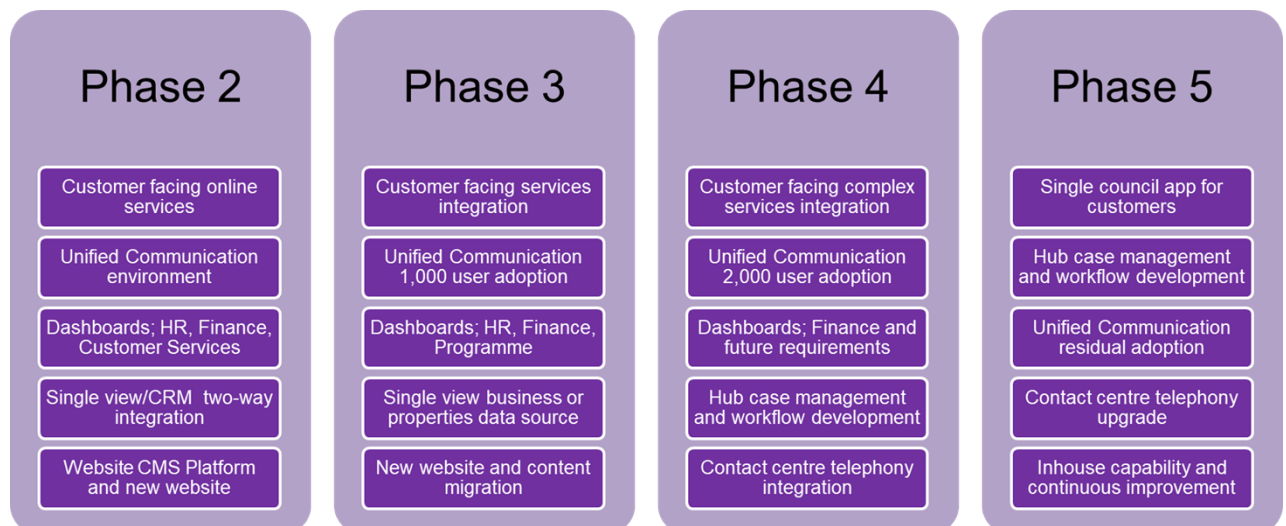
- Increased productivity through technology enablement;
- Fraud reduction through better use of information about customers, businesses and properties;
- Cost avoidance through informed decision making;
- Enable proactive and predictive intervention through the better use of actionable insights;
- Enablement of further customer contact savings.

## 12.0 Investment summary

12.1 It is anticipated that the delivery of phases 2 to 5 of DTP would require capital resources totalling £14.0 million.

Workstreams	Investment £000	Revenue £000	Potential Benefits (Key: £££ = £1million+ ££ = £100,000+ £ = £10,000+ )
Customer Platform	10,300		£££ - Enabler for end to end digital services
Business Intelligence	800		£ - Enabler for informed decision making
Single view	700		£ - Enabler for 360-degree view of the customer, businesses and properties
Unified Communications	550		££ - Enabler for flexible and mobile working
Content Management System	650	20	Enabler for customer online channel engagement
Contact Centre Telephony	1,000		Enabler for improved telephone channel engagement

12.2 The high-level deliverables for each phase of the programme are outlined below.



- 12.3 The anticipated profile of investment across the years 2017-2020 is shown below and the release of funds will be subject to Council approval based on delivery of agreed products of the phase.

Phase 2 £000	Phase 3 £000	Phase 4 £000	Phase 5 £000
3,000	4,000	4,000	3,000

### 13.0 ICT Capital Programme

- 13.1 The Digital Transformation Programme is a major delivery stream of the Council's Future Works programme; one of the seven 'Future' streams of the Council's C3 portfolio. The Future Works programme is predominantly funded through the ICT Capital Programme. The period between the end of phase 1 of DTP and the proposed start of phase 2 of DTP has been funded from the ICT Capital Programme in addition to funding commitments for other priorities such as the upgrade of the Council's social care solution.
- 13.2 The Council's ICT infrastructure needs to be continually updated to remain operational and up to date. Most ICT solutions have a finite shelf life and have to be replaced or upgraded at regular intervals in order to remain current, working and supported; failure to do this could lead to Council ICT solutions breaking and, therefore, being unable to support the Council in its duty to deliver services to citizens. The rolling ICT capital programme which makes budgetary provision for this.
- 13.3 The existing ICT Capital Programme, following a report to Cabinet (Resources) Panel on 23 May 2017, incorporated a range of projects totalling £4.8 million. As a result of the requirement to realign the ICT Capital Programme to support the delivery of some of the Digital Transformation Programme, previously agreed funding for longer term strategic objectives now needs to be reallocated in order to allow the ICT Capital Programme to continue. This realignment has taken place.
- 13.4 Increased funding totalling £1.0 million for the period 2017-18 will be required to support the delivery of the proposed ICT Capital Programme during this period taking the total to £4.4 million. This is shown in Appendix A.
- 13.5 Funding for DTP and the ICT Capital Programme are intrinsically linked. Revenue implications arising from the funding options for both programmes will affect the Council's Medium Term Financial Strategy (MTFS) as well as the ICT revenue budget. These considerations are explored in the Financial Implications of this report.

### 14.0 Financial implications



- 14.1 The Digital Transformation Programme was first implemented in November 2015. The first phase of the project utilising capital resources totalling £3.6 million, delivered efficiencies across the organisation.
- 14.2 It is projected that the capital cost arising as a result of Phase 2 of the Digital Transformation Programme will be in the region of £3.0 million; fully utilised in 2017-2018. The increase in the capital programme arising as a result of this request will require additional prudential borrowing. The revenue implications of borrowing £3.0 million, including interest costs and the provision for redemption of debt, will be in the region of £490,000 per year over an average asset life of 7 years.
- 14.3 In addition to this, Cabinet approval is sought to increase the ICT capital programme by £1.0 million in 2017-2018. The proposed increase in the capital programme will require additional prudential borrowing. The revenue implications of borrowing £1.0 million, including interest costs and the provision for redemption of debt, will be in the region of £220,000 per year over an average asset life of 5 years.
- 14.4 It is anticipated that the revenue costs arising as a result of borrowing can be met from within Corporate Budgets in 2018-2019.
- 14.5 At the point of writing, it is anticipated that Phases 3 to 5 of the Digital Transformation Programme will be in the region of £11.0 million, whilst the further rollout of the ICTS capital programme over the period of 2018-2019 to 2019-2020 is anticipated to be in the region of £5.0 million.
- 14.6 Any increase in the capital programme arising as a result of the additional requests will be considered as part of the 2018-2019 budget setting process.

[MH/02102017/S]

## **15.0 Legal implications**

- 15.1 Although there are no immediate legal implications in implementing the recommendations a number of implementation contracts will be required to be entered into at a future point. Legal and procurement advice will be given throughout this process. The Information Governance and HR policies meet legal requirements surrounding information risk and the appropriate use of ICT assets.  
[RB02102017/N]

## **16.0 Equalities implications**

- 16.1 An initial Equality Analysis has been undertaken which has identified that there are implications for three equality strands (Age, Disability and Race). As the programme develops there will be an ongoing review of the Equality Analysis to look at how these can be addressed.

## **17.0 Environmental implications**

- 17.1 There are no environmental implications as a result of this report.

## **18.0 Human resources implications**

- 18.1 The programme will build in-house digital transformation capability and capacity, developing skills and competencies to ensure sustainable continuous digital transform post the programme end date.
- 18.2 There will be a resource requirement to enable the delivery of the programme. Recruitment will be in accordance with HR policies and procedures, where possible secondment opportunities will be advertised across the organisation to ensure transfer of knowledge and skills.
- 18.3 The programme supports the Agile Working Protocol introduced in March 2017.
- 18.4 Any future impact on services will be mitigated through the normal consultation processes associated with the redesign of services and teams.  
[HR/AP/AH/048]

## **19.0 Corporate landlord implications**

- 19.1 At its peak the Programme will require accommodation/banks of desks to house approximately 30 to 40 people during the duration of the Programme.

## Appendix A

ICT Capital Programme Q2 2017-2018		2017-2018
		£000
<b>Main Programme:</b>		
Provision for Future Developments		75
		75
Emergency Projects		75
		75
<u>Security Enhancement</u>		
Penetration Testing & ITHC		23
Internal Security Testing Tools		10
		33
<u>Refresh</u>		
Microsoft Enterprise Agreement (Core)		823
Microsoft Enterprise Agreement (Dynamics/servers)		250
Microsoft Azure Commitment		100
		1,173
<u>Storage Refresh</u>		
Increase Storage Capacity		60
Upgrade / Replace Filers		93
		153
<u>Upgrades</u>		
Active Directory upgrade		10
		10
<u>Infrastructure Upgrades</u>		
Telephony Improvement		50
Network Hardware Refresh		57
Expand production VM environment and production DMZ environment		30
SCCM / SCOM		5
Expand SDC Virtual Server Farm		5
Civic Centre Infrastructure Upgrade		230
Auditing Tools and Log Management Solution		10
Telephony Refresh		10
Civic Centre Wireless Upgrade		20
Replace/Upgrade System Centre Appliance		40
Unified Communications		100

<b>ICT Capital Programme Q2 2017-2018</b>	<b>2017-2018</b>
	<b>£000</b>
Project resource to support agile working	90
Large format printer	20
Additional digital signage equipment / AV	300
Just in Time Development	300
Resilient Express Route installation	20
	1,287
<u>Data Centres</u>	
Additional Data Cabinets	2
Air conditioning	20
Data centre decommission and deep clean	5
Replace UPS Batteries	5
UPS DC & AC Capacitor Replacement	15
	47
<b>Main Programme</b>	2,853
<b>Desktop Refresh</b>	1,018
<b>Disaster Recovery</b>	5
<b>Service Led ICT Projects:</b>	
Migrate Care First to Eclipse	450
WV Active Kiosk	36
Council Chamber / Mayoral Parlour refurbishment	50
<b>Service Led ICT Projects</b>	536
<b>Total ICTS Capital Programme</b>	<b>4,412</b>