DIGITAL TRANSFORMATION PROGRAMME

Annual Update to Cabinet
5 Sept 2023

Portfolio Holder: Councillor Cheney – Finance, Governance & Performance
Programme Sponsor: Tim Borrett – Director: Policy, Strategy and Digital

DIGITAL TRANSFORMATION PROGRAMME

Executive Summary

Drivers – case for change:

- Critical risks - requirement to address infrastructure challenges and reduce organisation risk
- Ambition to further the digital transformation journey and maximise value from the investments in IT already made
- IT budget pressures and wider Council savings needs
- Ambition to further the digital transformation journey and maximise value from the investments in IT already made.

Outline Scope of programme delivery:

- Overarching programme management and will take on oversight
- Adoption and Change Management (ACM)
- Implement various projects:
    - Windows 10 Rollout
    - ID Management (PowerShell)
    - S&G Drive Migration
    - Website Re-platform
    - Telephony Replacement
    - Portfolio Management Tooling
    - Digital Strategic Partner Procurement
    - Networks Improvement / Replacement
    - End User Compute (EUC)
    - Third Party Contracts (ICT)
    - Channel Shift
    - eDiscovery for Subject Access Requests
    - Cloud Migration
    - Business Continuity and Disaster Recovery
    - Hybrid Meeting Tech and AV (subject to Cabinet approval, late 2023)

Measurable Benefits targeted:

- ✓ Gross savings of £4.3m targeted *(net annual average was £0.25m from 23/24-30/31 however has improved and requires Delivery Executive approvals)*
- ✓ Reduced risk
- ✓ Simplified technology estate
- ✓ Increased resilience and cyber security
- ✓ Better able to support future transformation

Timeline:

- July 2022 – Cabinet approved the programme Full Business Case
- July 2022 – Kicked off 3 of the 5 new projects (supported by interim partner)
- February 2023 – Kick off remaining projects (supported by Digital Strategic Partner)
- Programme closure forecast **was August 2024** (some projects may extend beyond this date however umbrella programme may not be required).

Total Programme Cost estimates*:*

- Approved Budget: £17.99m
- Forecast excluding contingency: £14.5m

Funding: *Capital, Revenue Reserves, and Flexible Use of Capital Receipts.*

Stakeholders

- Cabinet Sponsor / Portfolio Holder: Councillor Cheney – Finance, Governance & Performance
- Programme Sponsor: Tim Borrett – Director: Policy, Strategy and Digital
- Senior Users – Rob Gilmore and Vanessa Wilson
- Senior Supplier – Gavin Arbuckle
- Programme Manager – Douglas Clarke

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Governance

Programme Governance overview and Terms of Reference (ToR)

Scope of the Programme Board ToRs

✓ *Completed/ closed projects*

C *Closing*

H *On hold*

Part 1

The scope of the **Digital Transformation Board** can be broken down into two parts:

To **oversee** and **support** the effective delivery of the Digital Transformation Programme projects, including those agreed at Cabinet 14/09/21 (*previously known as DTP1*) and a suite of additional projects added and approved by Cabinet in July 2022 (*previously known as DTP2*). When combined these, have a maximum approved funding envelope of just under **£18m (see July 2022 Cabinet paper for details)**.
The current projects in scope of this board are:

DTP1 (approved Cabinet Sep 21):

Project1 ✓	Project 2 ✓	Project 3	Project 4 ✓	Project 5 ✓	Project 6	Project 7 ✓
•Windows 10	•ID Mngmt / Powershell Scripts (*prev. MIM/AD*)	•SharePoint (S & G drive) Migration	•Transformation Business Case shaping (FBC)	•Website Replatform	•Telephony	•Project Portfolio Management Tooling

DTP2 (approved Cabinet July 22):

Project 8 ✓	Project 9	Project 10	Project 11 ✓	Project 12	Project 13 ✓	Project 14
•Digital Strategic Partner*	•Network Improvements	•End User Compute (EUC)	•Third Party Contracts	• Channel Shift	•eDiscovery for SARs	•Cloud Migration

Note: Additional projects may be added into the remit of the Programme Board – this will be based upon clear funding sources, business need and presentation of a valid business case (Mandate/Outline Business Case/Full Business Case), and should demonstrate how the work supports the Digital Strategy ambitions 2022-27. This may also include providing governance to IT/Digital projects that could benefit from the governance structure, but won't necessarily be added into the DTP programme/ business case.

DTP Added

Project 15 H	Project 16 ✓	Project 17
•Business Continuity and Disaster Recovery	•Mobile Provider	•Hybrid Meeting Tech AV *(subject to Cabinet approval)*

Part 2

To operate as an **escalation point** for the Dire*ctor of Policy, Strategy and Digital* in relation to any issues arising across the organisation regarding misalignment with the Digital Strategy 2022-27. In this scenario the Chair and Sponsor will advise on the resolution or route for further escalation as required. It is assumed the Director of Policy, Strategy, and Digital will invite any supporting attendees to the discussion as necessary.

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**Digital Strategic Partner: This work has also received standalone Cabinet approval in April 2022.*

Governance diagram (1/2) – Programme level and above

Permanent council governance
Temporary project governance

- Financial savings approved within business cases will have their benefit realisation tracked through DE.

Cabinet
- Signed off the Programme Full Business Case (July 2022)
- Only need to return to Cabinet if there is a forecast breach of what was last agreed at **Cabinet**
- Delegation through to Programme Board, in consultation with key stakeholders

Delivery Executive (DE)

Corporate Leadership Board (CLB)
- Escalation route/ endorsement to Cabinet
- Signed off the Programme Mandate and Programme FBC endorsement pre-Cabinet

Resources EDM
- Engagement / wider peer challenge
- Discussion re. Directorate or corporate risks raised by the programme

Digital Transformation Programme Board
(Monthly)
Sponsor: Director: Policy, Strategy and Digital

Standard agenda:
- Summary project highlight reports + high level programme plan
  - Progress against plan & budget
  - Risk / issue management
- Mandate / OBC / FBC review
  - Decision making within agreed tolerances
- Finance assurance statement
- Benefit monitoring
- Programme level action/ decision log / change log

Change Services, PMO
- Subject Matter Experts consulted and included

Digital Services Management Team
- BAU/service risk escalation
- Engagement / wider peer challenge
- Escalation route / endorsement pre-CLB / Cabinet

Programme Board Membership
- Sponsor: Director: Policy, Strategy and Digital (Chair)
- Programme Executive: Head of Digital Strategy and Transformation
- Snr Users: G&R Rep, Childrens & Education Rep, Adults Rep
- Snr Supplier (BCC): Head of IT Operations
- Snr Supplier (DSP): Account Manager, Fujitsu
- Project Executives: Head of Citizen Services, Head of Information Governance
- Corporate Finance: Resources Business Partner
- Assurance (1st line): Deputy Chief Internal Auditor
- Assurance (2nd line): Change Business Partner (Resources)
- Programme Manager

NOTE - Accountabilities and responsibilities associated with each board role are detailed in the Terms of Reference (TORs). The TORs do **not** supersede any accountabilities and/or responsibilities associated with any individual's substantive roles.

Sub Project Board | **Sub Project Board** | **Sub Project Board** | **Sub Project Board** | **Sub Project Board**

Weekly Project Team stand-ups | **Weekly Project Team stand-ups** | **Weekly Project Team stand-ups** | **Weekly Project Team stand-ups** | **Weekly Project Team stand-ups**

Applies for all projects within the programme

Applies for all projects within the programme

Enabling work – comms and engagement

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Governance diagram (2/2) – Project level

Permanent council governance
Temporary project governance

Cabinet

Delivery Executive (DE)

Corporate Leadership Board (CLB)

RE EDM

Digital Transformation Programme Board
(Monthly)

Change Services, PMO

Digital Services Management Team

Project Board(s) Standard Membership
- Project Executive
- Supplier 'Rep'
- User 'rep'
- Project Manager

Other roles may be invited or included in Project Boards where applicable.

Key
- ✈ *Live / In-flight*
- C *Closing*
- ✓ *Closed*
- NS *Pending approval / awaiting resource to start*
- H *On hold*

Enabling workstream: Adoption & Change Management (**Proj Exec:** Organisational Development Manager)

Monthly **Project Board** | **Weekly Project Team stand-ups**

Project: Cloud Migration
Proj Exec: Head of Digital Strategy & Transformation
Project Manager: PMO

Project: Channel Shift
Proj Exec: Head of Citizen Services
Project Manager: PMO

Project: Telephony
Proj Exec: Head of Citizen Services
Project Manager: PMO

Project: S&G drive migration (SharePoint)
Proj Exec: Head of IT Operations
Project Manager: PMO

Project: Networks
Proj Exec: Head of Digital Strategy & Transformation
Project Manager: PMO

NS
Project: Hybrid Tech and AV
Proj Exec: Director: Policy, Strategy and Digital (interim)
PM: Fujitsu

Project: End User Compute
Proj Exec: Head of IT Operations
Project Manager: PMO

Closed / On Hold Projects

✓ **Project:** Identity Management / PowerShell scripts (previously MIM / AD)
Proj Exec: Head of IT Operations
Project Manager: PMO

✓ **Project:** PPPM Tooling
Proj Exec: Head of Change Services
Project Manager: PMO

✓ **Project:** Third Party Spend
Proj Exec: Head of IT Operations
Project Manager: PMO

✓ **Project:** E-Discovery for SARs
Proj Exec: Head of Information Governance
Project Manager: PMO

✓ **Project:** Mobile Provider
Proj Exec: Head of IT Operations
Project Manager: PMO

H **Project:** Business Continuity and Disaster Recovery
Proj Exec: Head of IT Operations
Project Manager: PMO

✓ **Project:** Procure Dig Strat Partner
Proj Exec: Director: Policy, Strategy and Digital
Project Manager: PMO

✓ **Project:** Transformation Business Case (Programme FBC)
Proj Exec: Director: Policy, Strategy and Digital
Project Manager: PMO

✓ **Project:** Win10
Proj Exec: Head of IT Operations
Project Manager: PMO

✓ **Project:** Website Re-Platform
Proj Exec: Head of Citizen Services
Project Manager: PMO

Accountable officer for project delivery
Responsible officer for project delivery

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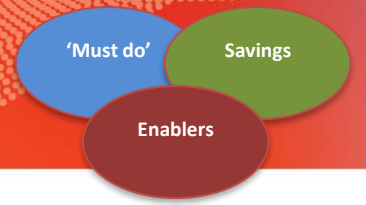
Scope of Projects

Scope – Project Breakdown (1/3)



Projects Approved Cabinet September 2021

Project *(or Work package)* Title	Category	Summary Description	Target deliverable	Outcome	Assoc. Benefits	Status
Portfolio Management Solution (Project tooling)	**Enabler for transformation**	To develop the requirements and procure a tool that meets BCC needs for Portfolio, programme and project management.	• A system and assoicated processes that support the Change function in managing the portfolio of projects and programmes	• Easier administration and tracking of projects and key project information • Provide clear view of the portfolio and portfolio decisions	• Consistent view of project financially and qualitatively • More efficient data management for projects	**Complete** – Delivered in Full
Telephony	**Must do**	To determine options, recommend and procure new telephony system. Deliver to end users including necessary system integrations.	• New cloud based telephony system • New contact centre handling system	• Subscription based telephony system • Integration with Microsoft Teams	• Improved reliability for the contact centre • Consolidate usage alongside MS Teams	**In Progress (Delivery)** Core Telephony system implemented.
WIN10 (Windows 10) Rollout	**Enabler for transformation**	Complete the deployment of Laptops and shared desktops to BCC users to replace all Windows 7 devices. Includes the deployment of applications required by recipients on their Windows 10 devices.	• Windows 10 devices as standard. • Most appropriate devices access given recipients' role	• Removal of obsolete devices and Windows 7 devices • Improved security and features • Consistent standard of end user devices	• Improved features for collaboration, communication and productivity • Savings from 3rd party contracts • Simplified support	**Complete** – Delivered in Full
Website re-platform	**Must do**	Migrate the Council's external facing website to a new cloud based technical platform.	• New resilient platform for the council's external facing website	• Fully supported, secure scalable website platform.	• Reduction in website outages • Savings from moving to an open source content management system • Savings from a lower cost support & maintenance contract • Improved accessibility on our public website	**Complete** – Partial Delivery. Remaining items taken into BAU.
S: & G drive migration	**Enabler for transformation**	Migration of business data from on premise storage to Microsoft 365 cloud SharePoint and OneDrive. The project will focus on migrating business data and include housekeeping and restructure to enable collaboration for teams delivering services	• Migration of all relevant data from on premise shares to Sharepoint and OneDrive in the cloud.	• Removal of the need for on premise storage to hold business data with its support needs and periodic replacements costs • Cost reduction through better utilisation of existing M365 subscription	• Cost reduction in storage hardware, software and support • Easier to share data with improved security and access controls that will assist collaboration	**In Progress** (Full Business Case stage)

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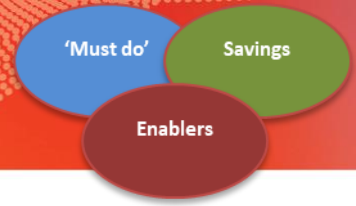
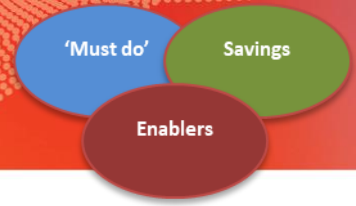
Scope – Project Breakdown (2/3)



Projects Approved Cabinet July 2022

Project *(or Work package)* **Title**	**Category**	**Summary Description**	**Target deliverable**	**Outcome**	**Assoc. Benefits**	**Status**
Network Replacement	**Must do**	Renew the network technology to improve security features, performance and supportability. Critical renewal work due to existing network obsolescence and contract expiry. ***Impact of doing nothing*** – leave the council open to Cyber Security and reliability risks to our network. The network equipment will become unsupported and risk more frequent failures increasing maintenance and operating costs and impacting Council services	• Procurement of equipment, installation and support • Implementation of new equipment and software • Procurement & implementation of new support & maintenance contract and networks connectivity contract (currently Virgin) • Revision of networks connectivity and related contracts (currently Virgin) • Network Policy review	• New network equipment • New network software access licences • Upgraded inter-site connections • Software defined network	•Reduction to organisation risk levels •Improved availability and operating costs •Easier to add or remove sites from the council network	**In Progress** (Delivery)
Digital Strategic Partner	**Enabler (however reflective to all categories)**	Procure and implement a Digital Strategic Partner.	• Procurement of partner • New processes/governance/client function	• Long term continuity and cross project co-ordination between projects • Flexible access t resources BCC need to deliver its projects	n/a – enabler •N/A – Enabler to provide quick access to quality support for projects	**Complete** – Delivered in Full (Awarded to Fujitsu)
Cloud Migration	**Savings**	•Complete analysis of on premise infrastructure and applications •Migrate remaining applications to Software As A Service, Azure or Co-located •Release data centre space and savings	• Migration of 100% remaining apps to an off-prem solution (primarily SaaS/cloud) • If necessary deliver small Co location facility for applications that cannot migrate • Decommission the data centres	• Removal of On premise servers and storage removing the need for data centre facilities within the Bristol Offices	•Reduction to organisation risk levels •Provision of Improve Disaster Recovery for critical applications •Savings	**In Progress** – (Full Business Case stage)
End User Compute (EUC) Optimisation	**Savings**	•Enhance Security configuration to meet NCSC 'Better' guidelines •Complete email migration to the cloud •Implement Cloud email security •Deliver contract savings	• Implement improved security configuration (classed as 'better') • Complete email migration	• Further leverage of the MS subscription features in Security, end point management and email • Simplified infrastructure easier to operate	•Savings •Reduced risk of cyber attack	**In Progress** (Delivery)
3rd party contract savings	**Savings**	Deliver savings from a specific list of IT category 3rd party contracts costs which are due for renewal or have addressable spend in the next Financial year.	• Renegotiated or terminated contracts for in scope suppliers	• Reduced Annual costs	•3rd party savings	**Complete** – Partial Delivery. Remaining items delivered in BAU.
Channel Shift	**Enabler for transformation**	Deliver channel shift and contact handling capabilities using D365 platform to enable the delivery of service improvements and operational savings. Target and provide Citizen online access to high volume transaction services	• Deliver channel shift functionality for citizens to use online or support to contact centre channels	• High quality online experience for Citizen access to services • Improved support and systems for Citizen Service contact staff	•Reduced staffing costs (savings) •Improved Citizen experience	**In Progress** (Outline Business Case stage)
SARs and e-Discovery	**Enabler for transformation**	Rollout e-discovery tool to the newly consolidated Subject access request (SAR) team to support improved, automated efficiency of SARs responses/requests and enable savings from Common Activities.	• Training in use of eDiscovery • Connecting information sources to support regularly submitted SARs	• Good quality information search support to help complete Subject Access request	•Enabler for Common Services Savings	**Complete** – Partial Delivery. Reduced scope.

Scope – Project Breakdown (3/3)



Enabling activities

Project *(or Work package)* **Title**	**Category**	**Summary Description**	**Target deliverable**	**Outcome**	**Assoc. Benefits**	**Status**
Programme Management & Governance	**Programme Enabler**	Overarching programme management including Governance, Risk and dependency management, Benefits tracking, reporting and exception reporting and changes. ***Impact of doing nothing*** – would result in lack of co-ordinated between standalone project and reduced aware ness and action on broader risks.	• In scope infrastructure and systems renewal • Targeted savings through contract terminations, licence control and closure of data centres • Further transformation based on leveraging and deploying additional features of the M365 and D365 platforms, delivery of channel shift. • Training and support to council staff in use of the platforms	• Leadership and drive to achieve the Programme goals • Effective delivery of programme outcomes through constituent projects. • Take on the oversight and coordination of existing DTP1 projects • Timely management of inter project issues and dependencies	n/a - enabler	In Progress
Continued Adoption & Change Management	**Enabler for transformation**	Continued investment adoption & change management support to work with business based Digital Champions to embed ways of working, upskill staff and bring improved collaboration and efficiencies. ***Impact of doing nothing*** – would result in lack of co-ordinated support to the roll out and embedding of the new technology platforms. Potential for colleagues to feel unsupported, reduced buy-in or up-take due to lack of communication and understanding of benefits.	• Deliver comms for digital transformation work • Deliver training and support tools	• Embed new ways of thinking and utilisation of MS65 , using the digital champion network • Align support with transformation project delivery to ensure communications and readiness planned and implemented	Enabler of savings and efficiencies from ITTP and DTP investments	In Progress

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DIGITAL TRANSFORMATION PROGRAMME

Programme / Project Status

Reminder: Programme Shape

DTP board

Cabinet Sep 2021 projects approved

- **Project:** Win10 ✓
- **Project:** Telephony ✈
- **Project:** S&G Migration ✈
- **Project:** Website Re-Platform ✓
- **Project:** IM/ PowerShell scripts ✓
- **Project:** PPPM Tooling ✓

Further work agreed to initiate under DTP Board

- **Workstream:** Adoption & Change Management ✈
- **Project:** Procure Dig Strat Partner ✓

Following Cabinet decision June 2022

Programme: Digital Transformation

- **Project:** Channel shift ✈
- **Project:** E- discovery for SARs ✓
- **Project:** End User Compute ✈
- **Project:** Cloud Migration ✈
- **Project:** IT 3rd party contracts ✓
- **Project:** Networks ✈

Continuing as service-led work

Following CLB July 2023

Coming up…

- **Project:** Hybrid Meeting Tech and AV NS

✈ *In flight* NS *Not started but approved* ✓ *Closed*

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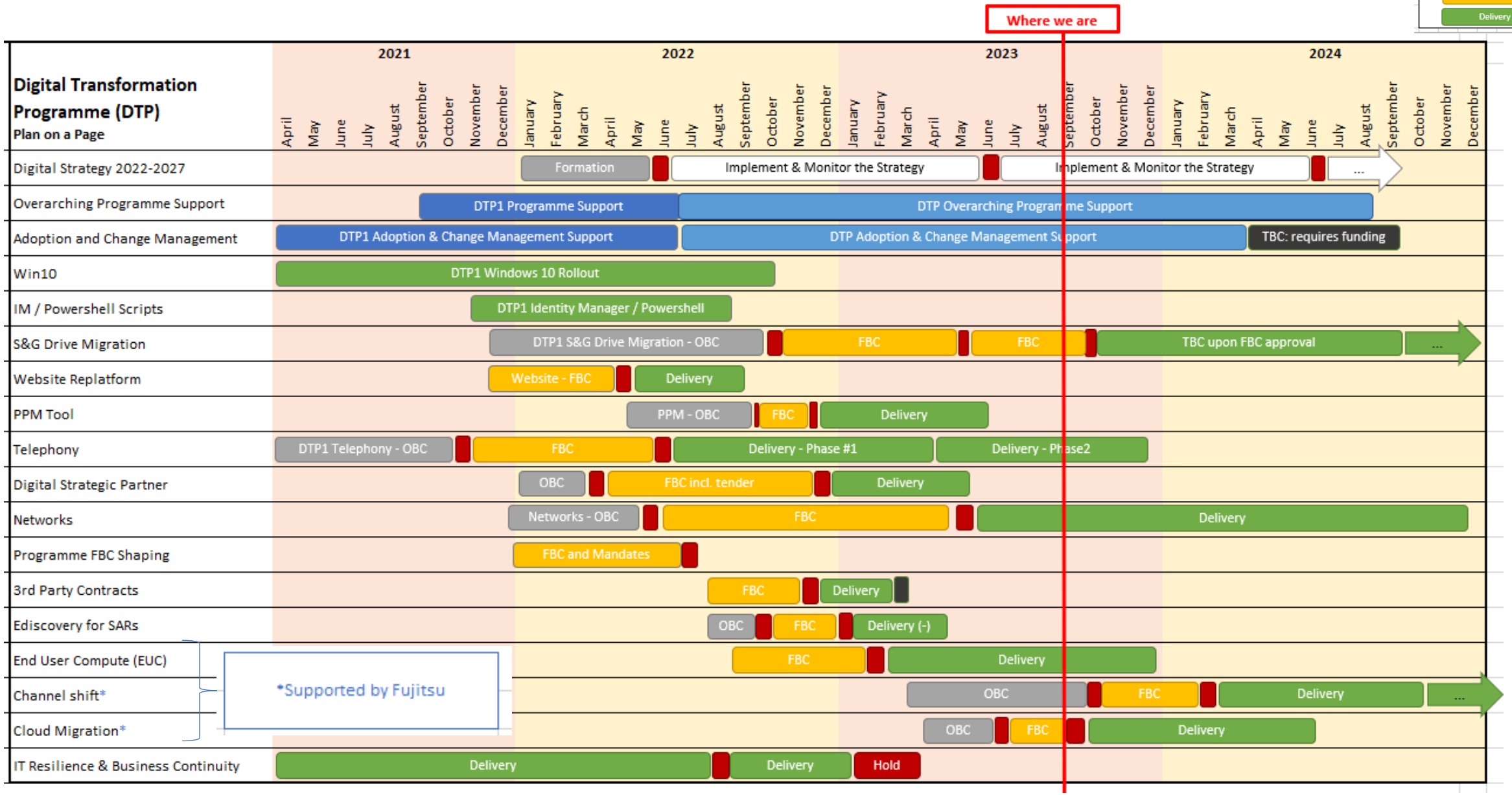
Reminder: Plan on a page



Open Projects – Overview

Networks Replacement – RAG: Green
What: New hardware and process across BCC estate. Implement Software Defined Network.
Budget: £5.43m approved
Stage: Delivery
Risk/Issue: Estate Rationalisation

Channel Shift – RAG: Green
What: Decrease CSC spend, improve citizen interaction, online access
Budget: £3.67m earmarked
Stage: OBC
Risk/Issue: Change of scope and objectives for most benefit. Competing ideas. Exception due to schedule delays. Trialling Agile project methodology.

Cloud Migration – RAG: Green
What: Move servers/applications from on-prem to cloud
Budget: £1.90m earmarked
Stage: OBC
Risk/Issue: Discovery access, future Azure cost pressures

End User Compute – RAG: Green
What: ProofPoint review, improve security configuration
Budget: £899k approved (up to)
Stage: Delivery
Risk/Issue: Resource, external support

Third Party Contracts (Wider Org) – RAG: TBC
What: Review existing ICT contracts across BCC
Budget: ~£58k earmarked (up to)
Stage: Pipeline (pre-Mandate) (on hold)
Risk/Issue: Resource, BAU activity

Adoption & Change Management – RAG: Amber
What: Support BCC employees to adopt new ways of working
Budget: £438k approved
Stage: Delivery
Risk/Issue: Funding approved to March 2024 only; Delivery approach may not be meeting all needs, and will be reviewed by new Digital Learning Manager.

S&G Drive Migration – RAG: Green*
What: Move files and folders from on-premises storage to Cloud
Budget: £461k earmarked (Known to be insufficient for delivery)
Stage: FBC
Risk/Issue: *Anticipating RAG status to change to Amber/Red soon due to funding requirements for recommended delivery and technical approach; buy-in; skill-sets. Expected funding required in excess of £1m to complete.

Telephony Replacement – RAG: Red
What: Implement Cisco solution and MS Teams Voice, PCI compliance
Budget: £1.16m approved
Stage: Delivery
Risk/Issue: PCI DSS ongoing funding to be confirmed

NEW

Hybrid Meeting Tech and AV – RAG: Green
What: Council Chamber tech, Conference Hall AV, Meeting room tech
Budget: £85k approved (non-DTP), £700-900k expected requirement
Stage: OBC
Risk/Issue: May 2024 deadline

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Closed Projects – Overview

Project	Description	Closure Date	Final Spend	Financial Benefit	Benefit(s)	Objectives achieved
Digital Strategic Partner Procurement	To procure a Digital Strategic Partner to support BCC's Digital Transformation ambitions.	09 May 2023	£136k	N/A	Increase in volume and pace of IT delivery capacity, and reduced time in commissioning new IT projects. Increased flexibility in resourcing of IT projects.	In Full (minor handover tasks)
Microsoft Identity Manager (Joiners, Movers, Leaver automated processes)	To automate HR and IT processes associated with staff joining the organisation, moving roles within the organisation, and leaving the organisation.	18 August 2022	£85k	N/A	Improved Leaver process (automation).	Partial (remainder unachievable)
Website Re-platform	To change the technology platform which the BCC external website is built on.	18 November 2022	£257k	£87k	Reduced of number of unplanned website outages. Reduction in security risks. Improved accessibility.	Partial (remainder accepted into BAU. Additional £30k from August)
Windows 10 Rollout	To complete the roll out of Windows 10 devices to BCC staff, workplaces, libraries and museums.	7 December 2022	£510k	N/A	Improved end user experience and reliability, and productivity. Ability for mobile working. Better and increased collaboration. Devices quicker to start up and improved performance. Improved customer satisfaction from Netloan Devices in public libraries. Alongside Bristol Waste and partners recycle and redistribute our old Windows 7 laptops to those most in need.	In Full (minor handover tasks)
Third Party Contracts	To review existing ICT related Contracts (not owned by the Digital Service) and cancel, re-tender or re-negotiate them to deliver savings.	11 January 2023	£37k	£40k net in main project Side projects including mobile: £142k to date	Over £205k of benefit will be delivered from the work instigated by the project and continued under 'business as usual', following a decision to mainstream the activity. During the formal project lifespan, £114,771 was saved but some retained contracts had inflationary and other uplifts of £74,904, so a net £40k benefit is listed.	Partial (remainder accepted into BAU) Completed: Mobile Voice and Data, SNOW Asset Management, AppCheck, McAffee In-flight: Back-up and Disaster Recovery
E-Discovery for SARs	To configure a tool (Microsoft Purview) which allows the organisation to quickly and automatically search for Subject Access Request information.	12 April 2023	£74k	N/A (Common Activities)	Improved opportunity to find sources or relevant information potentially reducing the number of follow up or clarification requests. Improved security and audit trail for creation of SAR responses.	Partial (remainder unachievable)
Portfolio Management Tool (PM3)	Procure and implement a solution of which system and associated processes support the change function in managing portfolios, programmes and projects	04 July 2023	£173k	£44k (TBC)	Reduced manual inputting and production of reporting and time recording. Greater efficiency in programme and project delivery through elimination of manual tasks.	In Full (Handover tasks to complete portfolio accepted into BAU)

Finances

Programme Spend – Overview

Budget approved by Cabinet (July 2022): £17.99m

Budget formally allocated to projects by DTP Board (July 2023): £12.11m

Unallocated: £5.88m

- Work is in progress to establish what unallocated/unapproved budget could be freed up now at risk.
- Note: it was advised pre-July 2022 Cabinet by CLB that the contingency was believed not to be high enough. Any higher risk options for budget release may compound this.

Actual Spend/Committed Spend to date as per ABW: £6.77m

- Some projects are in early stages of which have yet to have earmarked funding formally allocated. For example: Channel Shift has £3.4m yet to be approved for use.

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