

Birmingham City Council

Report to Cabinet

18th May 2021



Subject: Update on the delivery of the Birmingham City Council Information and Communications Technology and Digital Strategy (2016-2021)

Report of: Director, Digital & Customer Services

Relevant Cabinet Member: Cllr Brigid Jones - Deputy Leader

Relevant O &S Chair(s): Cllr Sir Albert Bore, Chair, Resources O&S Committee

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Are specific wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No – All wards affected
If yes, name(s) of ward(s):		
Is this a key decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, add Forward Plan Reference:		
Is the decision eligible for call-in?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

1 Executive Summary

- 1.1 The purpose of this report is to update Cabinet on the progress made on the delivery of the Council's Information & Communications Technology and Digital Strategy (ICT & Digital Strategy 2016-2021). The report is not a key decision and is for noting only.

- 1.2 It sets out progress made since the previous update report to Cabinet on 21st July 2020.
- 1.3 It also highlights the activities undertaken by the Council's Information, Technology and Digital Service (IT&D) to enable the Council to continue to deliver services during the COVID 19 lockdown.
- 1.4 Finally, it establishes a set of principles for the development of our digital strategy for 2022 and beyond, positioning IT&D's work and priorities within the context of 'A fit for purpose council'.

2 Recommendations

- 2.1 That Cabinet: -
 - 2.1.1 Notes the progress made in delivering the ICT & Digital Strategy as set out in Appendix A.
 - 2.1.2 Notes the plans and ambition for the continued development, and refresh, of the ICT & Digital Strategy set out in Section 5.

3 Background

- 3.1 Since March 2020 the council has been in lockdown due to COVID-19. Efforts across all services, including ICT and Digital Services, have been diverted into supporting citizens, businesses and colleagues through unprecedented times. Whilst this report focuses predominantly on progress of the council's ICT and Digital Strategy 2016-2021, it also touches on the work done and achievements throughout the COVID-19 period.
- 3.2 Technology is a key enabler that supports the Council to be the best it can be, with the delivery of the Council's [ICT and Digital Strategy 2016-2021](#) providing the Council with effective, efficient and reliable services in support of the Council's vision. The Council has a clear approach to improving ICT and Digital service delivery to meet the increasing expectations of citizens as well as being able to emulate the current trends in digital interaction and communications.
- 3.3 The strategy and other portfolio documents form a Governance and Assurance framework for the design and implementation of ICT and will help ensure that there is an evidence-based approach to the choice of technologies the Council can use. In October 2016 Cabinet approved the Council's ICT & Digital Strategy, which formed a new framework for ICT service operation around 6 key themes:
 1. Integrated ICT and Digital Services - to deliver a reliable, flexible, integrated, secure, accessible and well managed service.
 2. Digital facilitation - to enable our stakeholders to participate and fully contribute to the growth of the Digital Economy and Digital Society and create a Digital Culture.

3. Insight - to become more data centric – so we can create the capability to turn information into insight.
4. Commissioning - to deliver 'Value for Money' services through the commissioning of excellent ICTD.
5. Governance - to deliver the effective management of ICTD.
6. Innovation - to be innovative; to make changes to what's established, by introducing new methods, ideas, and solutions.

3.4 The strategy's overarching principles to "Simplify, Standardise and Share" ensures that the council maximises the benefits from investment in new technology and digital services by:

- **Simplifying** the way we operate, in order to add value and drive up efficiency.
- **Standardising** the way we operate, emulating the best and enabling agility.
- **Sharing**, collaborating, innovating and informing.

3.5 These design principles will ensure that we:

- Consolidate services and applications
- Re use and rationalise
- Share with and learn from partners, internally and externally,
- Don't reinvent - learn from others and share.

3.6 The strategy has been linked together to form a number of key areas of focus:

- Improving the strategic use of data and information to drive better services via our new Information Management strategy e.g. data analytics, visualisation, intelligence, data quality
- The establishment of an Insights Programme to shape and drive our use of data across the organisations responding to city challenges and providing intelligence and insights on how the city can both recover and regrow following the lockdown. The Programme has completed a number of use cases including the creation of a dynamic performance dashboard and the generation of insight relating to the East of Birmingham area; as well as developing a number of building block components that will underpin the maturation of the council's data and insight capability.
- Rationalising our application estate and migrating to more modern and responsive infrastructure that will provide a better value and more flexible platform for growth and improvements.
- Improving information assurance, maturity, risk management and safety of personal data
- Improving Manager and Employee flexibility, productivity and collaboration e.g. with the full adoption of O365, Teams, Yammer, Windows 10, new devices, improved Wi-Fi access etc.
- Implementing new service models that take advantage of digital developments e.g. artificial intelligence, social prescribing, integration of Health & Adult Social Care data to provide single view of patients and carers,

the “internet of things” integrated into how we care for the most vulnerable etc.

- “Smart City 2.0” e.g. improving our digital infrastructure to support economic growth, 4G and 5G, digital inclusion and skills – working in partnership with the combined authority
- Enabling an approach that ensured the rapid and effective deployment of both new and innovative services as well as the continuation of business as usual services for citizens and council staff during the COVID 19 lockdown.

4 General Progress update

4.1 Progress to date has been wide ranging and has impacted a number of areas across the Council as demonstrated in the detailed performance in Appendix A.

4.2 Key achievements from the appendix are as follows:

- New data centres and tooling procured, with new networking infrastructure set up in the data centres. New hardware also installed, and a large number of the application estate migrated. This will provide much-simplified management of the infrastructure and application estate, as well as releasing savings associated with the old Capita-managed data centres.
- Approval of the Cyber Security business case to implement the Cyber strategy – which will afford far greater protection to the city as it is implemented.
- Completion of the Discovery and Alpha phases of the Field Worker programme – which will, subject to business case approval, move into Beta to create a platform for over 5,000 field workers, enabling them to provide an enhanced level of service to customers; be much more efficient in the field; as well as being safer due to lone working and risk marker tools.
- Phase 2 of the BRUM account was delivered and CRM/CWS old technology decommissioned. Omni-channel capability also delivered through the contact centre, enabling staff to provide a consistent experience to customers regardless of contact channel
- Delivery of technical and hardware solutions in support of the forthcoming Clean Air Zone.
- Completion of Phase 1 of the Insight Programme – delivering a number of core building blocks and proofs of concept which will support the acceleration of the programme into phase 2.
- Good progress being made towards the achievement of Level 2 maturity in Information Assurance Programme.
- The design and introduction of a new ‘front door’ process for project requests which, once matured, will enable improved prioritisation of projects with limited resource; and ensure clear line of sight to strategic priorities.
- Introduction of enhanced digital skills into the service through the appointment of an experienced digital CIO; training for managers and staff in delivery roles; and the delivery of a number of digital projects.

- 4.3 It has been necessary to maintain a dynamic approach to the planning and prioritisation of the key deliverables envisaged in the strategy. A number of emerging technology trends continue to influence the Council's strategic plans going forward, most significantly, the impacts of the lockdown, will require a fundamental rethink and re-imagining of how services will be delivered in the future and the role of technology in their design. These trends and emerging opportunities illustrate the point of maintaining a flexible and agile approach to the implementation of the strategy and will certainly influence the development of the refreshed digital strategy for 2022 and beyond.

5 Enhanced Activities in Response to COVID and Lockdown

- 5.1 As a result of COVID and the Lockdown a number of strategic and operational activities were introduced to enable the Council to continue its activities. Also, a number of new service requirements for online and contact centre forms and data to form part of the council's response to central government announcements which include the Business Rates grants, Emergency Vulnerable support, Personal Protection Equipment, PPE Audit toolkit and an Electronic Emergency Plan solution for the council were introduced. As COVID extended and new policy and laws were introduced, so our delivery has kept pace and we have delivered test and trace; re-opening of BCC buildings; Lateral flow booking solution, test registration, support to data returns; and physical site setup support. The ICT Hub, established at the onset of lockdown to provide focused support to all IT users, has supported over 5,000 requests since it started; and has supplied over 2,000 laptops as well as countless other hardware items such as headsets, MiFi devices and monitors. Bring Your Own Device (BYOD) which, prior to COVID has made a slow start, now has over 1200 users.
- 5.2 COVID-19 has impacted for far longer than was anticipated at the time of the 2020 version of this document. A lot has been learned about the Council's readiness and ability to respond to unforeseen events. Notably, it has been apparent how much can be achieved in a short space of time when there is a singular focus on an issue. Every staff member, cabinet, director and members generally have had to rapidly improve their digital skills and the importance of technology in how the Council and the City works. People from across the council have been galvanised to work more closely together and simpler governance has supported quicker delivery. It has provided an opportunity to try working in different ways – for example using agile delivery techniques and tools which previously would have taken far longer to introduce. It is important that the Council seizes the opportunity that COVID has presented and use that to drive a re-thinking of digital and technology priorities – something which will form the basis of the refreshed ICT and Digital Strategy from 2021 onwards. This is likely to include the acceleration of data and insight capabilities to support the city's recovery from COVID-19; and the faster and wider adoption of digital technologies that will better engage our citizens, businesses and communities.

- 5.3 A significant side effect of COVID will be the increased financial pressure placed on the council. This will force us to think differently; to focus even more clearly on the right priorities; to 'simplify, standardise and share' even more; to focus on the things that will make the most difference to customers for the lowest investment. All these principles will be supported by increasing our digital footprint – moving away from monolithic systems to more agile, constantly iterated developments where we have the control to ensure we can achieve value for money services. Having taken back control of our services from Capita, these aspirations now become far more achievable.

6 Priorities for 2021/22

- 6.1 The work to deliver the ICT & Digital Strategy will continue in the next financial year. Our recent experience of the responses to COVID 19 challenges have demonstrated that we do need to continually review how services are being designed and delivered so that we can maximise existing and emerging digital technologies.
- 6.2 Some of these improvements are already underway, some are in development stage and others will require alignment to the 'Fit for purpose council' programmes if we are to improve outcomes for staff and end customers. Key deliverables for this and the next financial year 2021/2022 include the following projects:
- Completion of the APM Programme, resulting in the council's full IT estate being re-housed in a combination of new physical data centres and cloud infrastructure. New leading-edge tooling will bring significant improvements and efficiencies in the way we manage our infrastructure and applications estate moving forwards.
 - A re-structuring of the Insight Programme which delivered a number of core components in phase 1 but need to be re-purposed based on learning from the first phase and COVID. Phase 2 will take an agile delivery approach to create a 'Data as a Service' capability; establish fit for purpose data architecture; and deliver a robust approach to data ethics. The programme will directly support ongoing work to tackle inequalities brought into even sharper focus in Birmingham by the pandemic, and create a data-centric culture within the council and its partners.
 - Continued development of the Reference Architecture and micro-strategies will provide the Council with a strong framework for commissioning and shaping ICT, preventing duplication and increasing standardisation and therefore value for money (and return on investment).
 - Work will start on the implementation of the Cyber strategy, designed to afford us enhanced protection against increasingly sophisticated attacks.
 - A focus on identifying opportunities to use automation to simplify routine tasks, freeing staff up to spend more time on more value-adding and customer-facing work.

- 2021/22 will see an expansion of work supporting the Commonwealth Games, plus improvements in our Network infrastructure – notably Wide Area Networking and our telephony.
- We will become an integral part of the delivery of the major programmes including the Customer Programme and New Ways of Working – ensuring that the gains in new working practices during COVID are built upon.
- In line with our commitments within the Local Digital Declaration, we will take a leading role in demonstrating good digital practices and behaviours and supporting them to become embedded in the wider programmes we support.
- Finally, the next 12 months will see the development of a refreshed Digital Strategy as well as the embedding of a new organisation structure in IT&D that will introduce new digital, data and technology roles that will act as a launch pad to new ways of working and delivering technology – giving much needed control over our estate that will underpin user-centred services of the future. Projects that will showcase our capabilities in this area will include the Field Worker platform that will deliver time savings, safety improvements and professionalise the working lives of our thousands of field-based workers.

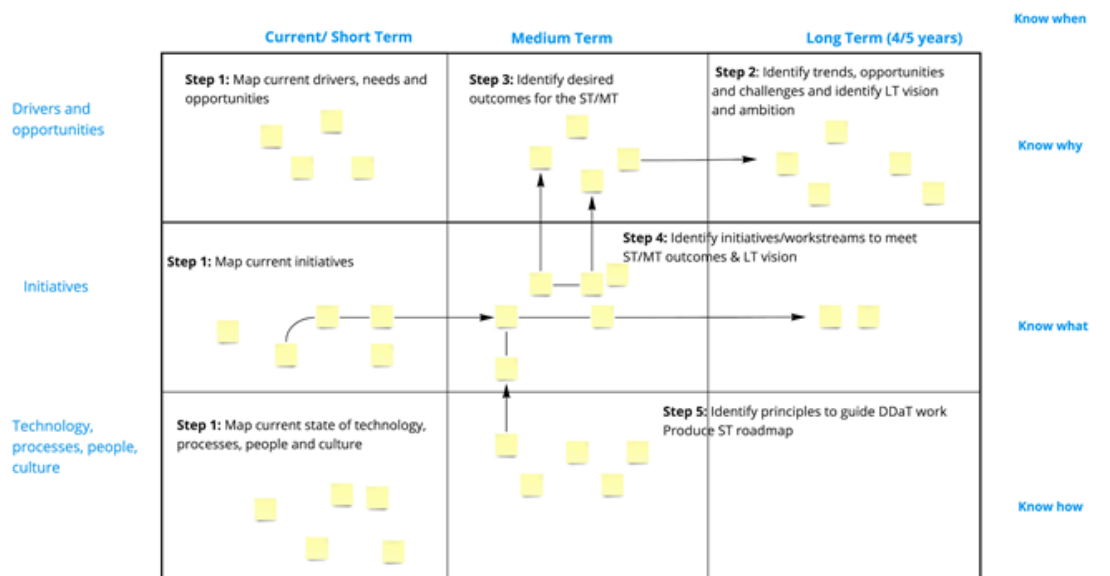
7 An IT and Digital service for 2022 and beyond

- 7.1 In order to support the council's aspirations, a 'fit for purpose council' will need a 'fit for purpose' IT&Digital service. A re-design of the service is underway and will be implemented during 2021/22. The service of the future will be designed to continue to provide the infrastructure and support to applications that is needed to enable people to do their best job – capitalising and building on the investments made through the recent APM programme into our own data centres and cloud infrastructure. It will also design for improved telephony and wide area networks to maximise the impact of flexible working arrangements. Furthermore, we will invest in digital skills, forming a team of digital and data professionals able to lead the council in embracing digital practices and technologies for the advantage of the whole city.
- 7.2 Closely aligned to the organisation re-design will be the development of a digital strategy to support the council plan from 2022 and beyond. Likely themes for the strategy include:
- Transformation of council services so they are user-centred (in line with and support of the Customer Programme)
 - Digital city (encompassing work on digital inclusion)
 - Mapping common technologies and making best use of commodity technology, low code and cloud-based platforms
 - Becoming proactive and more data and insight driven
 - Data ethics, information management and security
 - Accessibility and equality of services
 - Training and upskilling staff and changing ways of working.

7.3 We will take an agile approach to the development of the strategy. Using Digital principles to develop this strategy will demonstrate to others what this means in terms of the shift in culture, mindset and ways of working. The key principles for developing the strategy will be:

- Encouraging people at all levels to engage and break down hierarchies
- Designing a strategy to meet user needs
- Working in the open and being transparent
- Using agile ways of working (ceremonies such as retrospectives, sprint planning and show & tells, multidisciplinary team, run iteratively as discovery, alpha, beta and live phases)
- Using data and evidence throughout the development of the strategy

7.4 Developing a strategy involves understanding the ‘why’, ‘when’, ‘what’ and ‘how’ for how to get from where the Council is currently to where it wants to be in the future. The top layer of the diagram below (adapted from the Institute for Manufacturing roadmapping templates at Cambridge University) captures the ‘why’ both in terms of the future vision and the current state challenges that need to be addressed. The middle layer captures the initiatives that will meet these goals/outcomes (‘what’) and the bottom layer relates to the technology, processes, people and culture that are required to deliver this (‘how’).



7.5 The roadmap below shows the different phases for iteratively developing the strategy between April 2020 and March 2022.

- **Pre- discovery** (April 7th - April 26th) - The purpose of this phase is to establish the team and define objectives, scope, ways of working, communication and engagement plans
- **Discovery** (end of April - July) - The purpose of this phase is to develop an understanding of the current landscape (step 1 on the diagram above), user needs and expectations and create a plan for Alpha

- **Alpha** (August - September) - The purpose of this phase is to run multidisciplinary workshops to collaboratively define BCC's long-term vision and the initiatives to meet these goals (steps 2, 3, 4 and 5 on diagram above). Options for the strategy outputs will be developed and tested with users and a plan created for beta/live.
- **Beta/Live** (October- Feb 2022) - The purpose of this phase is to write and finalise the strategy content, and engage with users for feedback as well as socialise the strategy across the council and communicate next steps/refresh plans.

8 Options considered and Recommended Proposal

- 8.1 Do nothing - It would be possible to continue without delivering the ICT & Digital Strategy however as ICT is a key enabler for the Council Plan, not delivering the key areas of the ICT & Digital Strategy would negatively impact on its success. There is an existing rolling programme of updates to, and replacement of, ICT & Digital assets as the Council's ICT hardware and software reach the end of their service and support lives. The implications are that the investment needs to be delivered to ensure the Councils network functions effectively.
- 8.2 Deliver the ICT & Digital Strategy and proceed to developing the refreshed digital strategy for 2022 and beyond. As the Council has already approved the strategy and the associated technical refresh programme, and ICT is a key enabler for the future the work needs to continue and delivery the Strategy and its associated projects.

9 Consultation

- 9.1 The Cabinet Member for Finance and Resources, the Chair of Resources Overview and Scrutiny Committee, the member with responsibility for ICT matters from the Conservative Group, Leader Liberal Democrat Group and the member with responsibility for ICT matters from the Liberal Democrat Group have been consulted regarding the contents of this report.
- 9.2 The ICT & Digital Strategy was subject to extensive external consultation when it was developed in 2016. This covered Citizens, Central Government Departments, Public Health England, NHS, West Midlands Police, West Midlands Fire & Rescue, WMCA, LEP and the Society of (Public Sector) IT Management (SocITM). The main findings from that consultation were:
 - Ensuring more user-centred approach during testing and evaluation.
 - Enabling our citizens and businesses to participate and fully contribute to the growth of the Digital Economy and Digital Society.
 - Ensuring that the benefits of co-operating with other local authorities in the region on data and systems will happen.
 - The importance of data and ensuring exploitation at a neighbourhood level as well as service or directorate or whole council level.
 - Ensuring that through the development of the Council's reference architecture and technology road map due consideration is given to areas such as Digital

Leadership, Communication and Engagement (both internal and external), Council ways of working and behaviours and development of digital skills, the Cities Digital Infrastructure and Collaboration.

- There was a range of Citizen feedback via the Council's "Be Heard" platform (see <https://www.birminghambeheard.org.uk/economy/birmingham-city-council-ict-digital-strategy-2016/>) e.g. the quality of the Council's digital presence (website), the impact of austerity as it impacted the Council's ability to invest in things like digital inclusion, improving the in-House ICT Management etc.
- The feedback was included in the final strategy that was approved by Cabinet on the 18th October 2016.

10 Risk Management

10.1 There are a range of risks the service is managing as the strategic outcomes are delivered through the strategy. These are:

- Problems are experienced with programme funding which impact the realisable business benefits.
- The digital skills and culture change needs of the Council may demand far more effort than planned for and funded within the programme but are essential to deliver the new ways of thinking and working necessary to exploit the opportunities enabled by the new technologies being implemented.
- Lack of suitably qualified and availability skills at the time they are needed to implement the new technologies being delivered.

10.2 These risks are incorporated into the IT&D risk register and are regularly managed/mitigated.

11 Compliance Issues

11.1 How are the recommended decisions consistent with the City Council's priorities, plans and strategies?

11.2 The Council's objectives and priorities as detailed in the Council Plan, approved by Cabinet on the 26 June 2018 will be supported by the adoption of this proposal which is consistent with the ICT & Digital Strategy (2016 - 2021) approved by Cabinet in October 2016.

11.3 The Council Plan approved by Cabinet in June 2018 stated that the Council must:

- Have greater integration between our services/functions
- Make much better use of customer insight and business intelligence to ensure we make informed decisions and deploy all our resources appropriately
- Be leaner and more agile, with fewer layers of management and increased spans of control.
- Work more collaboratively as 'One Council'.
- Further consolidation of support services to realise efficiencies

All of which are supported by the Councils ICT & Digital Strategy (2016-2021) as has been shown throughout 2020-21. However, the new drivers for change outlined in the Delivery Plan will be taken forward into the new Digital Strategy for 2022-25. The new strategy will also be subject to detailed consultation as it develops

12 Legal Implications

- 12.1 The Council is under a duty under Section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness
- 12.2 The City Council will carry out this work under the General Powers of Competence Section 1 of the Localism Act 2011.

13 Financial Implications

- 13.1 In October 2016 Cabinet approved the budget for the implementation of the ICT & Digital Strategy. The indicative cost of the total programme over a five- year period at that time was estimated to be £41.690m. As reported to cabinet in July 2020, this was reduced to £39.549m.
- 13.2 The profiled spend for the programme reported to Cabinet July 2020 was as follows:

ICT & D Programmes		Up to 2018/19 £'m	Actual 2019/20 £'m	Forecast 2020/21 £'m	Forecast 2021/22 £'m	Forecast Total £'m	Original TRIP £'m	Change £'m
Revenue								
BEP projects (inclusive of IMS/insight)	Revenue		1.464	2.455	0.376	4.295	1.624	2.671
Information Management Strategy	Revenue		0.233			0.233	1.074	(0.841)
Microsoft licences	Revenue	4.809	2.325			7.134	7.500	(0.366)
Risk						0.000	0.296	(0.296)
Sub-total		4.809	4.022	2.455	0.376	11.662	10.494	1.168
Capital								
ICT & D Strategy Programme	Capital	0.996	2.474	6.375	3.022	12.867	10.719	2.148
ICT & D Strategy Programme, flexible use capital receipts	Capital	2.567	2.371	4.361	1.809	11.108	16.889	(5.781)
Spend to date TRIP	Revenue	1.760	0.000	0.000	0.000	1.760	2.271	(0.511)
BRUM Account (committed TRIP scheme)	Capital	0.848	0.333	0.000	0.000	1.181	1.314	(0.133)
Brum Account Ph3	Capital	0.000	0.000	0.971	0.000	0.971	0.000	0.971
Sub-total		6.171	5.178	11.707	4.831	27.887	31.193	(3.306)
Grand Total		10.980	9.200	14.162	5.207	39.549	41.687	(2.138)

The forecast was subsequently amended to correct an error relating to BRUM account phase 3, since this was the subject of new borrowing not included in the original programme budget. The budget has been re-positioned in the 'ICT&D Strategy Programme' line and, so, has no effect on the overall budget. The amended table is below:

ICT & D Programmes		Up to 2018/19 £'m	Actual 2019/20 £'m	Forecast 2020/21 £'m	Forecast 2021/22 £'m	Forecast Total £'m	Original TRIP £'m	Change £'m
Revenue								
BEP projects (inclusive of IMS/insight)	Revenue		1.464	2.455	0.376	4.295	1.624	2.671
Information Management Strategy	Revenue		0.233			0.233	1.074	(0.841)
Microsoft licences	Revenue	4.809	2.325			7.134	7.500	(0.366)
Risk						0.000	0.296	(0.296)
Sub-total		4.809	4.022	2.455	0.376	11.662	10.494	1.168
Capital								
ICT & D Strategy Programme	Capital	0.996	2.474	7.346	3.022	13.838	10.719	3.119
ICT & D Strategy Programme, flexible use capital receipts	Capital	2.567	2.371	4.361	1.809	11.108	16.889	(5.781)
Spend to date TRIP	Revenue	1.760	0.000	0.000	0.000	1.760	2.271	(0.511)
BRUM Account (committed TRIP scheme)	Capital	0.848	0.333	0.000	0.000	1.181	1.314	(0.133)
Sub-total		6.171	5.178	11.707	4.831	27.887	31.193	(3.306)
Grand Total		10.980	9.200	14.162	5.207	39.549	41.687	(2.138)

13.3 The table below sets out the actual spend including 2020-21, and re-profiles the remaining budget to complete the programme:

ICT & Digital Strategy Investment Summary					
ICT & D Programmes		Up to 2019/20 £'m	Actuals 2020/21 £'m	Forecast 2021/22 £'m	Forecast 2022/23 £'m
		£'m	£'m	£'m	£'m
Revenue					
BEP projects	Revenue	1.464	0.772	2.075	
Information Management Strategy	Revenue	0.233	0.215		
Microsoft licences	Revenue	7.134			
Sub-total		8.831	0.987	2.075	0.000
Capital					
Spend on TRIP		1.760			
ICT & D Strategy Programme	Capital	4.651	3.514	5.089	0.700
Information Management Strategy	Capital		0.000	0.932	
ICT & D Strategy Programme	FUCR	4.938	3.793	2.377	
BRUM Account (committed TRIP scheme)			0.019	0.244	
Sub-total		11.349	7.326	8.642	0.700
Grand Total		20.180	8.313	10.717	0.700

Table 3: ICT & Digital Strategy Investment Summary as at April 2021

- 13.4 The total allocation increased by £0.360m, from £39.549m to £39.909m, due to re-profiling of capital allocation on BRUM account and the re-profiling of revenue allocation after a minor adjustment.
- 13.5 The actual spend for 2020-21 is £8.313m, a reduction of £5.849m from the forecast of £14.162m. This has resulted in slippage of £5.510m into 2021-22 and £0.7m into 2022-23. Reasons for slippage covered below.
- 13.6 Slippage on Networks programme of work into 2021-22 and 2022-23 has been due to the impact of COVID on the Networks team and the consequent effect on capacity to undertake this work. The work will continue in 2021/22 and will align to a strategy paper seeking Cabinet approval for investment in the City and Citizens of Birmingham through the deployment of fibre infrastructure that will provide a new Wide Area Network. This will enable the redevelopment of deprived areas of the city, improve social and digital inclusion, support the rollout 5G and enable Smart Cities.

- 13.7 A separate Networks options paper will be written in May 2021 on how the infrastructure could also be leveraged by other public sector organisations such as the NHS, CCGs, Blue Light Services, Schools, Colleges and Universities. Consultancy and project management support has been engaged to create business case ready for a full procurement later in 2021.
- 13.8 Slippage on APM programme is mainly in two areas. The first being significant delays experienced with the procurement of the suppliers of the data centres, hardware and tooling which are central to this programme (this was in part due to COVID); and secondly to additional work having been required to develop a business case for archiving solutions. This work delayed the resulting procurement of additional hardware until post March 2021.
- 13.9 Slippage of the Insights programme shifted budgetary requirement to 2021-22. The was due to the time taken to revise the approach to Insight, and preparation of the resulting business case following an independent review of Phase 1 of the project. Consultancy and project management support has been engaged ready for a full procurement and delivery later in 2021-22.
- 13.10 Overall, the programme is within budget and the forecast is that the programme final outturn will also be within budget.
- 13.11 The revised strategy aims to deliver £12.590m savings over the 4-year period to 2023/24 which involves the following activities:
- Simplifying the Council's voice network removing our reliance on old technology.
 - Rationalisation of the datacentre hosting environment simplifying the technology used and reducing the number of datacentres in use.
 - Reducing the number of applications the Council uses and reducing the overall software costs through the adoption of a more pay-as-you use charging scheme and centralised software licencing.
 - Simplification of a managed mobile environment reducing complexity cost and improving agility.

The table below summarises the potential savings envisaged on programmes to 2023/24

Savings Profile	2020-21	2021-22	2022-23	2023-24	Total
Programme	£m	£m	£m	£m	
APM	(0.505)	(0.623)	(2.152)	(2.163)	(5.443)
Networks: Corporate voice and mobile telephony	(0.033)	(0.533)	(0.533)	(0.533)	(1.632)
Networks: WAN Review & Redesign		(0.500)	(0.500)	(0.500)	(1.500)
Utilisation of Corp. Microsoft Enterprise Agreement	(0.400)	(0.700)	(0.700)	(0.700)	(2.500)
Total Savings Profile	(0.938)	(2.356)	(3.885)	(3.896)	(11.075)

- 13.12 There was a reduction in savings reported in July 2020 from (£19.026m) to (£11.075m) a difference of £7.951m, reasons detailed below. Vacancies from Capita transition which were assumed to be available against the savings target on APM of £4.585m. £1.515m of savings relating to the delayed organisational restructure

of ITDS were written out of the Financial Plan in 20/21 against APM. The maintenance required for legacy hardware for an additional year of £0.651m contributed to eroding the overall benefit in 2021. Contact centre telephony centre savings assumptions made during Capita transition of £1.200m were overestimated and have been validated by the new revised business case which may identify other potential savings next year. COVID delays has affected most savings.

13.13 In 2020/21, the table shows APM savings of £0.505m of which £0.400m were delivered on the BlueChip contract, £0.105m were not achieved as the ICTD staff restructuring was delayed due to COVID. Due to COVID delays the 2020/21, Corporate voice and mobile telephony savings are now subject to revised business case. The 2020/21 savings on 'Utilisation of corporate Microsoft Enterprise Agreement' where approximately 3,500 devices of Windows10 replaced older devices achieving £0.200m savings, the remaining £0.200m relating to Thin client delivery was not achieved as Citrix was upgraded and extended to cope with challenges on COVID pandemic.

13.14 Table 5 shows the updated revenue consequences resulting from the scheduled capital expenditure. Resources to fund this are within the ITDS Revenue budget.

ITDS Prudential Borrowing charges resulting from Capital elements of ICT&D Strategic Programmes										
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Total
	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m
Ongoing capital charges, and 18/19 Capital	4.218	2.736	2.100	0.792	0.360	0.000	0.000	0.000	0.000	10.206
19/20 Capital element of Programmes		0.600	0.600	0.600	0.600	0.600	0.000	0.000	0.000	3.000
20/21 Capital element of Programmes			0.655	0.655	0.655	0.655	0.655	0.000	0.000	3.275
21/22 Capital element of Programmes				1.030	1.030	1.030	1.030	1.030	0.000	5.150
22/23 Capital element of Programmes					0.149	0.149	0.149	0.149	0.149	
Sub- total of Capital Programmes charges	4.218	3.336	3.355	3.077	2.794	2.434	1.834	1.179	0.149	22.376

Table 5: Prudential borrowing funding of the strategy programmes.

14 HR implications

14.1 Implementation of any changes to the operating model for IT&D will be carried out in line with Birmingham City Councils Policies and Procedures including full consultation with Trade Unions and affected employees.

15 Public Sector Equality Duty

15.1 On 18th October 2016, Birmingham City Council Cabinet approved the ICT & Digital Strategy (2016-2021). The work to implement the strategy had two major projects:

- An Investment Programme - implementing replacement and new, enabling ICT assets in line with the strategy and in support of the Council's new business architecture. This will close in March 2022.
- An ICT Transition Programme - to take BCC up to and beyond the end of the Service Birmingham partnership with Capita and the ending of the joint venture with Service Birmingham Ltd. This has now closed.

15.2 An Equality Analysis was completed during the development of the ICT & Digital Strategy (2016-2021). There has been no change to that analysis.

16 Appendices

- Appendix A - Highlights of what has been achieved and is in progress
- Appendix B - Equality Impact Analysis
- Appendix C - IT Hub infographic supporting the council throughout COVID 19

17 Background Documents

- Report to Cabinet 18th October 2016 - Birmingham City Council Information & Communications Technology & Digital Strategy (2016 - 2021)
- Report to Cabinet 18th October 2016 - Birmingham City Council Strategic ICT & Digital Investment Programme (2016 - 2021) ICT and Digital Strategy (2016 – 2021)
- Report to Cabinet of 27th June 2017 - Delivery of Savings against Service Birmingham ICT Contract
- Report to Cabinet of 14th November 2017 - Budget savings proposals, ending the Joint Venture (JV) with Capita for Service Birmingham and proposing new contractual arrangements up to 2020 / 2021
- Report to Cabinet of 27th March 2018 - Outcome of final stage negotiations between BCC and Capita - proposed IT and Digital Service Transition Roadmap to 2020/21, with associated investments and benefits (appendix 2 gives a summary of performance against the strategy)
- Report to Cabinet of 16th April 2019 - Capita ICT Service Transition update
- Report to Cabinet of 14th May 2019 - Update on the delivery of the Birmingham City Council Information and Communications Technology and Digital Strategy (2016-2021)
- Report to Cabinet on 21st July 2020 - Update on the delivery of the Birmingham City Council Information and Communications Technology and Digital Strategy (2016-2021)