

Appendix 2

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
Digi Cust	Essential	1	Continued Digital Customer funding	continue the current funding for the programme to maintain current resourcing and contract cost for the digital platforms (Boomi, Drupl, Mendix). This allows for the continuation of critical support and maintenance of exiting solutions plus limited platform development and new service solution development. Funding for 2023/24 has been secured.	<ul style="list-style-type: none"> • £1.xM IT&D resource/contract investment • £0.2M Corp. Comms resource investment 	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£7,000,000
FIT	Essential	2	Upgrade current core telephony solution	upgrade the current core telephony solution software to a supported level prior to a wider, longer term telephony migration project. This will allow to the continuation of security updates to the telephony software and lower the risk of cyber-attack.	<ul style="list-style-type: none"> • 1 x Project Manager @ £50kpa x1yrs • 1 x IT Engineer @ £70kpa x1yrs • 1 x Analyst @ £50kpa x1yrs 	£170,000	£0	£0	£0	£170,000
FIT	Essential	3	Implement modern telephony solution	migrate from the end of life, on premise telephony infrastructure to a modern 'cloud' solution for core telephony and a dedicated public facing telephony solution. The migration will provide the opportunity to consolidate the telephony provision (i.e., de-duplicate mobile and core telephony provision) and remove the need for most physical devices, thereby reducing the Councils' carbon	<ul style="list-style-type: none"> • estimated project implementation costs • estimated annual running costs (based on consultancy review paper) 	£800,000	£500,000	£0	£0	£1,300,000

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				footprint. A new public facing telephony solution will provide the opportunity to add new capabilities to enable improved productivity, management analysis and insight and meet expected customer experience standards.						
FIT	Essential	4	Laptop refresh	replace approx. 4,000 laptops and 1,000 desktops. This funding will supplement an existing reserve budget of £3.5m. The new devices will replace the current Windows10 devices with models capable of running Windows11. The migration project will be completed before Microsoft end support for Windows10 in 2025	<ul style="list-style-type: none"> • 3,000 basic laptops @ £665 per device • 1,000 standard laptops @ £850 per device • 1,000 desktops @ £350 per device • 1 x Product Manager @ £54kpa x1yrs • 1 x Business Analyst/Project Support @ £43kpa x1yrs • 6 x IT Engineers @ £40kpa x1yrs • Total project budget £3.5m 	£1,250,000	£1,250,000	£1,000,000	£250,000	£3,750,000
FIT	Essential	5	mobile phone refresh	replace approx. 1,000 mobile phones nearing end of support. This funding will supplement an existing reserve budget of £0.19m. Devices will be replaced with the iPhone SE (2020) model.	<ul style="list-style-type: none"> • £390 per device (based on ESCC - SE2020 model) • x1,000 users = £390,000 • +£50 per device for logistics = £440 per device • Total project budget £440,000 	£250,000	£0	£0	£0	£250,000
FIT	Essential	6	Wi-Fi infrastructure refresh	replace the end-of-life Wi-Fi infrastructure across the entire BHCC estate.	<ul style="list-style-type: none"> • Hardware and service costs @ £533k • 1 x Project Management @ £48kpa x1yrs • 1 x Business Analyst @ £43kpa x1yrs 	£770,000	£0	£0	£0	£770,000
Digi Cust	Essential	7	Ongoing break-fix support and mandatory changes	additional digital customer funding to enable further developments and improve development practices. Additional funding will	<ul style="list-style-type: none"> • 1 x Dev @ £95kpa x4yrs • 1 x Test Lead @ £43kpa x4yrs • 1 x DB/Integration Devs @ £43kpa x4yrs • 1 x Website Info Architect @ 	£500,000	£380,000	£380,000	£380,000	£1,640,000

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				support delivery against the high demand for new service solutions and enable the introduction of a new test platform	<ul style="list-style-type: none"> £120kpa x1yrs (CapEx) • 1 x Mendix dev @ £130kpa x4yrs (CapEx) • Test platform solution @ £30kpa x4yrs • Increasing digital solution costs (inflation and increased licence) @ £38kpa 					
FIT	Essential	8	Establish back-up and restoration capability for Council systems and data	introduce a new single backup, recovery and data security solution for on-premises and cloud. Adoption will enable the elimination of downtime with instant recovery and greater protection from cyber threats such as ransomware.	<ul style="list-style-type: none"> • Estimated costs based on Veeam and other equivalents 	£320,000	£0	£0	£0	£320,000
Data	Essential	9	Work with services to understand data requirements and develop solutions (building on existing corporate technology e.g. Customer Index)	build out services use cases from identifying and understanding data requirements to the development of solutions using existing platforms (e.g., Customer Index) and implementing new tools to support data access and integration (e.g., Azure Data Factory).	<ul style="list-style-type: none"> • 1 x Data Business Analyst @ £43k pa x4yrs • 1 x Data Scientist @ £48k pa x4yrs • 1 x Data Management Lead @ £54k pa x4yrs • Azure Data Factory @ £10k pa x4yrs • Azure DevOps @£50k pa x4yrs 	£200,000	£200,000	£200,000	£200,000	£800,000
Data	Essential	10	Establish data strategy and programme	develop a data strategy and initiate and oversee a programme of data improvement under the DDaT portfolio	<ul style="list-style-type: none"> • 1 x Programme Managers @ £60kpa x4yrs 	£60,000	£60,000	£60,000	£60,000	£240,000
FIT	Essential	11	Maintain corporate system and processes for managing staff data	continue the support and development of the 'staff data hub' which aims to integrate core corporate data from numerous corporate systems to enable	<ul style="list-style-type: none"> • 1 x Product Manager @ £54kpa x4yrs • 1 x Technical Analyst @ £43kpa x4yrs 	£100,000	£100,000	£100,000	£100,000	£400,000

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				the streamlining of process and achieve lasting productivity gains across the organization.						
Essential Totals						£6,170,000	£4,240,000	£3,490,000	£2,740,000	£16,640,000
Digi Org	Non-Essential P1	12	Support staff to get the most from standard productivity tools (Microsoft 365 apps)	• Resource ('tech advocates') to provide staff support	• 2 x Tech Advocates @ £48kpa x4yrs	£96,000	£96,000	£96,000	£96,000	£384,000
Digi Cust	Non-Essential P1	13	Design and development of digital tools for use in delivery of customer services, using assistive technologies to support more vulnerable customers.		• 2 x Product Managers @ £54kpa x4yrs • 3 x Digital Consultants @ £54kpa x4yrs	£270,000	£270,000	£270,000	£270,000	£1,080,000
FIT	Non-Essential P1	14	Cyber defence - implement web app firewall: Protection for specific web app threats	• Additional firewall layer (tooling)	• licence costs @£40k pa x4yrs	£40,000	£40,000	£40,000	£40,000	£160,000
Digi Org	Non-Essential P1	15	Support staff in the use of new technologies and develop comprehensive 'how to' guidance for all IT and digital tools	• Resource - IT trainers	• 1 x Training & Development lead @ £43kpa x4yrs • 1 x IT Systems Trainer @ £35kpa x4yrs	£78,000	£78,000	£78,000	£78,000	£312,000
FIT	Non-Essential P1	16	Cyber defence - Implement advanced cyber security detection	• Advanced security detection, monitoring and defence tool	• Estimated costs based on Dark Trace	£85,000	£85,000	£85,000	£85,000	£340,000

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			and response solution.							
Digi Org	Non-Essential P1	17	Digital Inclusion	Commissioned digital inc. funding	carry over of current provision	£111,990	£78,565	£65,471	£65,471	£321,497
Digi Org	Non-Essential P1	18	Corporate services back-office modernisation (linked to New Wave, Finance and HR system renewal, M365 opportunities and Access Modernisation)	<ul style="list-style-type: none"> Resources to deliver corporate programme. 	<ul style="list-style-type: none"> Resource costs include programme and project management, BA and technical analysts Solutions include - additional Microsoft licencing, chatbots, system interfaces and other productivity tools 	£500,000	£500,000	£0	£0	£1,000,000
Digi Cust	Non-Essential P1	19	Design and development of digital customer channels with services, to optimise use of online channels and corporate digital platforms for simple customer transactions. Fully delivering the Council's 'One Council' strategy.	<ul style="list-style-type: none"> Additional Digital team resources to work with services on design and development of digital channels (forms, portals) for customer access, contact and repeatable high-volume transactions (including MyAccount and Contact Management integration). 	<ul style="list-style-type: none"> 1 x Additional Product Owner @ £54kpa x4yrs 1 x DB/Integration devs @ £43kpa x4yrs 2 x Testers @ £40kpa x4yrs 1 x Development Lead/Scrum Master @ £54kpa x4yrs 1 x Senior Digital Business Analyst @ £48kpa x4yrs 	£239,000	£239,000	£239,000	£239,000	£956,000
FIT	Non-Essential P1	20	Cyber defence - Network and security resource	<ul style="list-style-type: none"> Specialist cyber security and network resource to support/maintain the new range of systems in this space (above) 	<ul style="list-style-type: none"> 50% share of cyber security specialist @ £40k pa x4yrs 	£40,000	£40,000	£40,000	£40,000	£160,000
FIT	Non-Essential P1	21	Migrate to Orbis data centres (ODC1 and ODC2) with data centre management tool	<ul style="list-style-type: none"> Migration to Orbis data centres from BHCC sites and implementation of data centre management tool (Nutanix) 	<ul style="list-style-type: none"> Physical infrastructure required (implemented using existing resource) 	£1,000,000	£1,000,000	£0	£0	£2,000,000

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Digi Org	Non-Essential P1	22	Laptop refresh (uplift to standard devices)	• Additional investment to provide the standard laptop spec as the default device	• additional spend on 3,000 laptops @ £185 per device	£555,000	£0	£0	£0	£555,000
Digi Org	Non-Essential P1	23	Review of systems and information access for users and external partner organisations	• Resource to conduct review of existing access, requirements and future options.	• 1 x Business Analyst @ £43kpa x1yrs	£0	£43,000	£0	£0	£43,000
Data	Non-Essential P1	24	Wider development of data capability, practices and governance building on the initial work under must-do activity.	<ul style="list-style-type: none"> • Additional resource for designing and implementing approaches and solutions for wider cross-organisation integration of datasets. • Advanced tooling for integration of Council datasets. • Building out Customer and Property Index to provide enhanced operational, reporting, and analytics capability. • Established corporate governance to oversee management and development of integrated 	<ul style="list-style-type: none"> • Azure Data Architect (contractor) @ £150K pa x2yrs • Azure Data warehouse specialist (contractor) @ £120k pa x2yrs • Azure tooling and platform @ £100k pa x2yrs 	£0	£0	£370,000	£370,000	£740,000
Digi Org	Non-Essential P2	25	Supporting services to improve business processes using more advanced productivity tools	• Resource to work with services (Connecting You phase 2)	<ul style="list-style-type: none"> • 3 x Business Analyst @ £43kpa x3yrs • 1 x Project Manager @ £48kpa x3yrs 	£0	£177,000	£177,000	£177,000	£531,000
Digi Cust	Non-Essential P2	26	Advanced digital tools for high level of user experience that continuously meets and exceeds customer expectations and harnesses new	• Additional Digital team resources and tooling for automation and artificial intelligence capability.	<ul style="list-style-type: none"> • 1 x Automation Lead @ £48kpa x3yrs • 1 x Automation technician @ £40kpa x3yrs • RPA / Conversational AI (Robotics) @ £100kpa x3yrs 	£0	£188,000	£188,000	£188,000	£564,000

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			technologies as they emerge.							
Data	Non-Essential P2	27	Applying advanced analytics to predict future outcomes and risks (from integrated corporate datasets)	<ul style="list-style-type: none"> Additional resource Predictive analytics/machine learning platform (based on Azure data management infrastructure). 	<ul style="list-style-type: none"> 1 x data scientist @ £48k pa x2yrs Azure machine learning platform £50k pa x2yrs 	£0	£0	£98,000	£98,000	£196,000
FIT	Non-Essential P2	28	Cyber defence - Zero trust infrastructure	<ul style="list-style-type: none"> Programme to implement approach and tools 	<ul style="list-style-type: none"> Estimated costs 	£0	£0	£0	£400,000	£400,000
Non-essential totals						£3,014,990	£2,834,565	£1,746,471	£2,146,471	£9,742,497
Complete Totals						£9,184,990	£7,074,565	£5,236,471	£4,886,471	£26,382,497

