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Appendix 1: Outline Business Case: Microsoft Digital Proposal

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DRAFT

Document Control

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RACI (Responsible, Accountable, Consult, Inform)

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1. Executive Summary

Wiltshire Council's Digital strategy defines the organisation's future digital ambitions that are set within the context of a £5m savings target. Improving how we serve our customers and being more efficient are at the heart of the strategy and its delivery programme.

In November 2017 Microsoft invited the Council to take part in its Cloud Navigator programme who conducted a detailed review of the organisation's approach to digital change. Following this review, a proposal from Microsoft was submitted that identified a number of initiatives for digital improvements.

The purpose of this document is to outline the commercial proposal from Microsoft and define the initiatives that will enable Wiltshire Council to deliver the priorities within its digital strategy. This proposal sets out the total funding for the duration of the programme (up to 2021), details of potential benefits that could be achieved through the initiatives and makes a recommendation to enter into a commercial partnership with Microsoft.

The proposal recommends undertaking a joint programme, delivered over 2 years with the aim to make the organisation more self-efficient, improve decision making, exploit digital commercialisation opportunities, enable a culture of successful digital transformation and improved customer self-service experience.

2. Background

The council's digital strategy was launched in July 2017 that sets our four themes;

- Digital services;
- Intelligent infrastructure;
- Data sharing;
- Digital workforce.

Microsoft is a trusted, strategic supplier to Wiltshire Council of which a significant amount of its Information Communications Technology (ICT) is based upon. Microsoft Consulting Services (MCS), the professional services arm of Microsoft, and Wiltshire Council engaged in a six-month, business led review entitled 'Cloud Navigator'. This partnership has identified opportunities to make a significant change to how it operates and achieves its business objectives through digital transformation to ultimately, deliver better, more innovative services to its customers and make organisational efficiencies.

The comprehensive review enabled Microsoft to get a detailed understanding of the council from the corporate leadership level to frontline workers, identifying opportunities and existing risks. The review culminated in the recommendation of a number of digital transformation initiatives that will significantly change the way in which Wiltshire operates within a delivery plan of two years.

3. Microsoft Proposal

The Cloud Navigator programme draws upon the global experience of Microsoft in delivering technology and people change programmes in order to leverage improved customer service deliver, changing workforce and business delivery efficiencies.

The value of this partnership to Wiltshire Council is:

1. Continuation of the long term, strategic partnership and building upon the council's existing level of digital maturity
2. Microsoft's insight and experience in the local and regional government sector in the UK and worldwide, specifically working with councils facing similar challenges to Wiltshire, such as Somerset and Kent.
3. Leverage via the comprehensive knowledge attained through Cloud Navigator and the ability to utilise proven methodology to deliver multiple workstreams under one programme of work, jointly governed by Microsoft.
4. De risking the requirement to undertake the work through a number of providers.
5. De risking the need to significantly increase resourcing within the Council to design and build the new systems itself.
6. The direct relationship which Wiltshire will have with Microsoft Services, through this contract is beneficial for the following reasons:
 - It holds Microsoft directly responsible for the delivery and advice given;
 - When called for, Microsoft provides access to the most up to date and trained architects and technicians. Access to unique expertise and intellectual property that cannot be sourced elsewhere to the same degree.
 - Microsoft Services continues to be Wiltshire's trusted partner (critical friend) for safe, secure and innovative introduction of new Microsoft technologies and services onto the Wiltshire estate;
 - Microsoft works closely with Wiltshire and other delivery partners, to collaborate and ensure issue resolution and seamless deployment of Microsoft technologies.

Microsoft Initiatives

Following the Cloud Navigator engagement, Microsoft and Wiltshire Council have identified the following initiatives to be delivered in a phased approach. The proposed contract will have two phases, the first being delivered over a three-year time-period. Phase 2 will be subject to a further proposal from Microsoft and associated business case.

The initiatives outlined within the proposal have been split within this document for ease of review, however, it should be emphasised that the initiatives are interrelated and to exploit the full benefits should be assessed as a complete package, for example, the digital platform will provide a foundation to automate and digitise business processes and offer a centralised area for customers to interact with the organisation to raise service requests and find information. Expanding on the functionality within the digital platform the Citizen ID initiative provides the council with an identity solution that enables our customers to provide their digital identity allowing them to access and personalised digital services. Information and reporting about potholes, for example, requires no validation but enabling our customers to access information about council tax or social care information requires a higher level of validation. The functionality detailed in the initiatives mentioned is only as good as the data that informs them. The data quality initiative improves how our data is recorded, linked, handled and will enable the council to ensure its data is relevant and up to date allowing for effective decision making. When our data is consistent, up to date and centralised information being passed to back office systems will be accurate and enable better service delivery through the council's virtual workforce (RPA initiative), at the same time exploiting the use of virtual works to compete repetitive tasks will free up officer time to focus on tasks that add value to the council and our customers. Finally, the success of digital transformation is dependent on whether our staff and customers use the digital tools implemented. A successful adoption and change process is vital to the take up and support of new technologies, ensuring the council and customers achieve maximum value for the new digital tools.

Phase 1

New Digital Platform

Microsoft's proposed programme centres on the delivery of a new digital platform that will replace the MyWiltshire System before the end of its contract in August 2019. There is significant risk to the council for any break in service if this challenging deadline is not met, as services rely on the MyWiltshire System as a line of business solution. The Digital Platform is a core element of the Cloud Navigator proposal that is scheduled to be build and tested ahead of the contract end date for the current system provided by Abavus. This replacement will also offer new and innovative services that will deliver benefits to Wiltshire customers and the council, for example the capability to support customer messaging and a single point of access to other online customer facing services.

The digital platform and associated digital tools will become the default way our customers interact with the council. Although the initial focus will be around the replacement of the functionality provided by the MyWiltshire System, the platform

and associated digital tools, provide an opportunity for the Council to expand its digital capabilities across the organisation. This digital offering provides a seamless way by which our customers can interact with the council as well as automating back office process to improve service delivery. This will include:

Citizen Facing Application

Exploiting internet portal, mobile application and social media integration our customers will be able to interact and invoke service delivery through the channel of their choosing, when they choose to do so, whilst retaining a consistent and comprehensive experience. Ultimately connecting all of Wiltshire's 'Request It', 'Report It' and 'Pay It' services into a single customer interaction platform. Offering our customers, a self-service 24/7 personalised environment to help drive improvements in service levels and build trust.

Customer Relationship Manager (CRM)

Via the implementation of Microsoft Dynamics365 CRM, Wiltshire will commission a single repository for the capture, registration, triage, processing, reporting and onward submission to the down-stream line of business applications, for all customer cases raised through the Citizen facing applications. Equipping the council with an end-to-end eServices digital platform designed to be extensible to accommodate changes, introduce new and enhanced services and offer the ability for Wiltshire to be innovative in the ways it serves its customers.

Strategic Identity Solution

Our residents will have easier to access the council's other digital services with one set of account credentials rather than multiple as they do today. They will have the option of creating their own council accounts or use social media logins and in their language.

The single, strategic identity solution that is proposed will allow customers to register using more secure details to allow access more sensitive information, such as payment history.

Citizen and Employee Facing Bots

Our customers will be able to access services online via an artificial intelligence tool which is also referred to as a 'bot' using their device at a time convenient to them through the council's website or popular social media channels, such as Facebook Messenger.

Our customers will be able to interact with the bot in the language of their choice, making our services more inclusive to our diverse demographic.

There will be a range of functionality including:

- i. Obtaining information quickly (e.g. bin collection schedule)
- ii. Reporting (e.g. uploading a picture of fly tipping and sharing the GPS location) to;
- iii. Logging into their online account and receiving personalised service that will fulfil specific requests (e.g. booking an appointment).

The council will have a clear understanding of the road map to apply bots to more scenarios across customer and employee interactions. This will improve customer satisfaction with a new, innovative and customer centric way of accessing council services that the public is becoming more accustomed to with commercial sector services.

This has the potential to deliver significant cost efficiencies, diverting staff resources from low value, mundane activities to higher value activities that require human intervention and reducing translation and telephony costs.

The use of bots will not replace all channels for customer access. Phone, email and face to face will still be available to all of our customers who either aren't able to access the council through digital means or by virtue of the type of transaction.

Process Automation

The service redesign and automation workstream team have worked with the council's service teams to identify opportunities to transform customer transactions (i.e. things that customers want to do) – partly through redesigning for value and partly through automation.

There are a few exemplary automated transactions, but overall relatively few of the many customer transactions that have been examined are automated end-to-end, although many are initiated using digital channels, such as online forms, or eforms. These transactions are often processed manually and very inefficiently by today's standards for digital delivery. This represents a huge opportunity to improve service while reducing costs across very substantial areas of the council's services.

A detailed analysis has been completed by the Service Redesign and Automation workstream and has been validated by the heads of service. The initial services reviewed are;

- Council Tax (CT),
- Development Control (DC),
- Building Control (BC)
- Local Land Charges (LLC),

The Cloud Navigator programme used the analysis for a benefits hypothesis for 10 processes. A further analysis for approximately 40 additional processes has been conducted and informed the benefits hypothesis (section 4) in this document.

The digital programme's estimate for the potential capacity gain from processes in these four services if fully redesigned and automated, is approximately 45,000 hours of effort per year i.e. of the order of 38 FTE.

Data Insights and Data Management

The volume of electronic data the council holds is vast and rapidly growing. There is a lot of inherent value that a better understanding of this data can bring. For example understanding the needs of customers around housing rent, debt and social care. The council can gain better insight into the needs of the individual and family and move towards more effective prevention.

Through this initiative the council will have a comprehensive understanding of the current application of business intelligence (BI), requirements and the roadmap for future infrastructure based on industry best practice.

This will provide the council with a clear structure to identify what must change from a people, process and technology perspective to enable the development of rich data insights, and ultimately become a data driven organisation. This will include clear requirements for the service performance data that applications should provide as an integral part of service operations, especially real-time for service delivery and management.

Wiltshire Council will receive a Proof of Concept (PoC) that will deliver the infrastructure for the business analytics platform as well as a set of interactive and automated analytical insights into the Council's corporate debt. The PoC will enable faster collection of debt and revenue back into the council.

Cyber Security Assessment

As Wiltshire brings more services online, the risk of cyber-attacks increases. Our Customers must have confidence that the Council operates securely to allow our Digital Strategy to succeed. A successful Cyber-attack can have significant impact upon loss of services and access to data as well as negatively affect our reputation and the adoption of these services. It will also cost the Council a significant amount of money in terms of service downtime and restoration activities.

Recent examples of cyber security issues in local government include:

- Nottinghamshire County Council fined £70,000 for leaving elderly and disabled people's personal data publicly available online for five years;
- Basildon Council fined £150,000 for a data breach in May, when they released sensitive family data;
- Gloucester City Council fined £100,000 after a cyber-attack exploiting the 'Heartbleed' software flaw in 2014 led to a significant breach of council employees' sensitive personal information;
- Lincolnshire's computer systems were closed for four days at the start of last year when they were hit when a malware ransom attack, demanding £1m;
- North Dorset District Council fell victim to ransomware attacks in 2016, affecting over 6,000 files.

Microsoft would work with the council to provide a comprehensive understanding of the current state, a gap analysis on any potential mitigating actions and recommendations from Microsoft to enhance security.

Adoption and Change Management

The Cloud Navigator proposal includes support for the council to sustainably adopt the new ways of working and behavioural changes that are brought about by the new digital changes and how staff work and serve customers. It is these new behaviours which will drive business outcomes.

Investment in effective, upfront adoption and change management activity will significantly increase end-user adoption and deliver Return On Investment (ROI). If people change is not managed, the result will be significantly lower end-user adoption, leading to reduced achievement of expected benefits as well as enduring costs, in the form of ongoing reductions in productivity and increased resistance to subsequent organisational changes.

A programme of Organisation Development (OD) will be needed to ensure the council is prepared for digital transformation and to also ensure the success of other service transformational programmes. Cultural and behavioural challenges will be barriers to transformation if not addressed. Microsoft will provide expertise based on their experience in relation to the changes required to deliver the digital strategy and will be aligned with the wider OD programme. It is the culture and behaviours that will drive business outcomes for all our transformation programmes.

Investment in effective, upfront adoption and change management activity as part of this programme will significantly increase end-user adoption and deliver return on investment (ROI), and the OD programme will ensure this is included. If culture and behaviour change is not delivered and the people change not managed, the result will be significantly lower end-user adoption, leading to reduced achievement of expected benefits as well as enduring costs, in the form of ongoing reductions in productivity and increased resistance to subsequent organisational changes.

Digital Strategy Governance and IT Service Management

Work with the council to define an appropriate governance approach that aligns business requirements and the digital strategy to IT roadmaps for new services.

Digital Advisory Services

Working closely with the digital programme, Microsoft will provide the council with a dedicated digital advisor who would work closely with the organisation to give advice, guidance and enable areas such as digital vision and strategy development, digital journey mapping, digital maturity modelling, innovation pipeline development, business change and process improvement support and identify commercialisation opportunities. This digital advisor would be technology agnostic and propose and recommend digital improvements that would benefit the organisation.

Future Phases

Digital Platform Strategic Enhancements

The phase 1 work will give the council a set of recommendations on additional functionality that can be incorporated into the digital platform to deliver even more efficient and effective services to our customers. This would enable the council to adopt more complex services onto the digital platform.

Cyber Security Remediation

The phase 1 work will give the council a set of recommendation on making our services more secure and mitigate the risks of cyber-attacks. The subsequent phase would focus on remediation of the cyber-attack risks identified during phase 1.

Data Governance, Modelling and Master Data Management

Phase 1 would deliver a comprehensive strategy around data governance, modelling and data management. The future phase would focus on development work streams around data infrastructure design and implementation, people and process activity, data tools implementation (data storage, master data management, data warehousing) and business intelligence report development.

Visualisation and Analytics System Integration

Proof of concept (PoC) in phase 1 will deliver the infrastructure for the business analytics platform as well as a set of interactive and automated analytical insights into the council's corporate debt. Future phases would focus on delivering further advanced analytics requirements on the platform like – fraud detection, early intervention in children and adult services, capacity modelling, demand forecasting etc.

Office 365 Suite

The council has invested in Microsoft's Office 365 suite of tools and is not maximising its current investment, there is a need to focus on how to broaden usage and adoption.

HoloLens and Future Innovations

Microsoft HoloLens is the first self-contained holographic computer, delivering heads-up, hands-free computing that enables you to interact with high-definition holograms in your world. This blended environment becomes your canvas, where you can create and enjoy a wide range of mixed reality experiences without disengaging from the task at hand.

This is a relatively new technology that can deliver significant business value. This could potentially be used for city planning and educating our customers on developments being made in a specific area.

The initiatives outlined by the Microsoft proposal define the work that will be required by the council to achieve the priorities identified within the digital strategy and provide a clear roadmap for digital transformation. Each of the initiatives interrelate with one another and have been identified to provide the council with an exceptional foundation that can be expanded to achieve the short, medium and long terms aims of the digital strategy.

4. Benefits Hypothesis

Achieving benefits through the commercial partnership with Microsoft will be through the implementation of key initiatives, such as the digital platform and RPA tools. There will be quantifiable benefits that can be derived from potential workforce reduction and channel shift, alongside non-cashable benefits such as improving the customer experience. As such, this business case has broken down benefits into three subsections:

- Capacity gains and cashable savings;
- Cost avoidance;
- Non-cashable savings and business opportunities.

Further detailed analysis on the realisable benefits will be completed following the deployment of the digital tools. The processes of realising benefits will be iterative and completed throughout the lifecycle of the programme.

Capacity Gains and Cashable Savings

Overview

The following is a summary of the potential cashable savings for channel shift and Robotic Process Automation (RPA) up until 2021.

	2018/19 £000s			2019/20 £000s			2020/21 £000s			3 Year total £000s		
	C	L	O	C	L	O	C	L	O	C	L	O
Channel Shift	£180	£270	£360	£180	£270	£360	£180	£288	£360	£541	£829	£1,080
(Phone & F2F)												
RPA savings	£1,585	£2,219	£2,866	£1,585	£2,219	£2,866	£1,585	£2,219	£2,866	£4,755	£6,657	£8,599
(3 services only)												
Total	£1,765	£2,489	£3,227	£1,765	£2,490	£3,226	£1,765	£2,507	£3,226	£5,296	£7,486	£9,680

Cautious (C)

Likely (L)

Optimistic (O)

Note: Totals rounded.

Channel Shift and RPA Savings

The digital board agreed that capacity gained will be based upon a calculation of 1200 hours equating to 1 FTE. Using this methodology and reviewing data gathered by Systems Thinking, a capacity gained model can be developed to show the potential working hours that could be released through shifting face to face and phone call transactions to online.

The capacity gained model highlights the hours and how this translates into FTE equivalents. A process of due diligence is required to define and agree the exact capacity gained that could be released from each service. Once agreed, it would be for each head of service and their Director to finalise how the capacity gained is utilised within their service.

Assumption Table

Assumption	Key Figure	Commentary
Baseline volumes (p.a)		
Customer Phone Calls	1,002,822	Volumetric data has been gathered by the council's Systems Thinking team. The list of services are shown in Appendix A.
Face to Face contact	529,429	
Average transaction times		
Telephone call	7 mins	Calculations based upon systems thinking data for phone call and face to face transaction time
Face to face contact	14 mins	
Total durations (hrs p.a)		
Telephone call	116,995	Total durations multiplied by baseline volumes
Face to face contact	123,533	
Channel Shift		
2019	18%	Percentage shift based upon UK government report on potential for channel shift - UK Digital Efficiency Report 2012
2020	42%	
2021	46%	

Capacity Gained Model

Phone transactions				
Year	Percentage channel shift	Capacity gained (Hrs)	FTE equivalent	Annual difference
2019	18%	21,059	17.55	N/A
2020	42%	49,138	40.95	+23.40
2021	46%	53,818	44.85	+3.90

Face to face transactions				
Year	Percentage channel shift	Capacity gained (Hrs)	FTE equivalent	Annual difference
2019	10%	12,353	10.29	N/A
2020	20%	24,707	20.59	+10.29
2021	30%	37,060	30.88	+10.29

Using this capacity gained model, through channel shift and switching phone and face to face transactions to online, there is the potential for 90,878 hours of capacity to be released which equates to approximately 75 FTE from across the entire organisation.

Robotic Process Automation (RPA) – Benefits Hypothesis

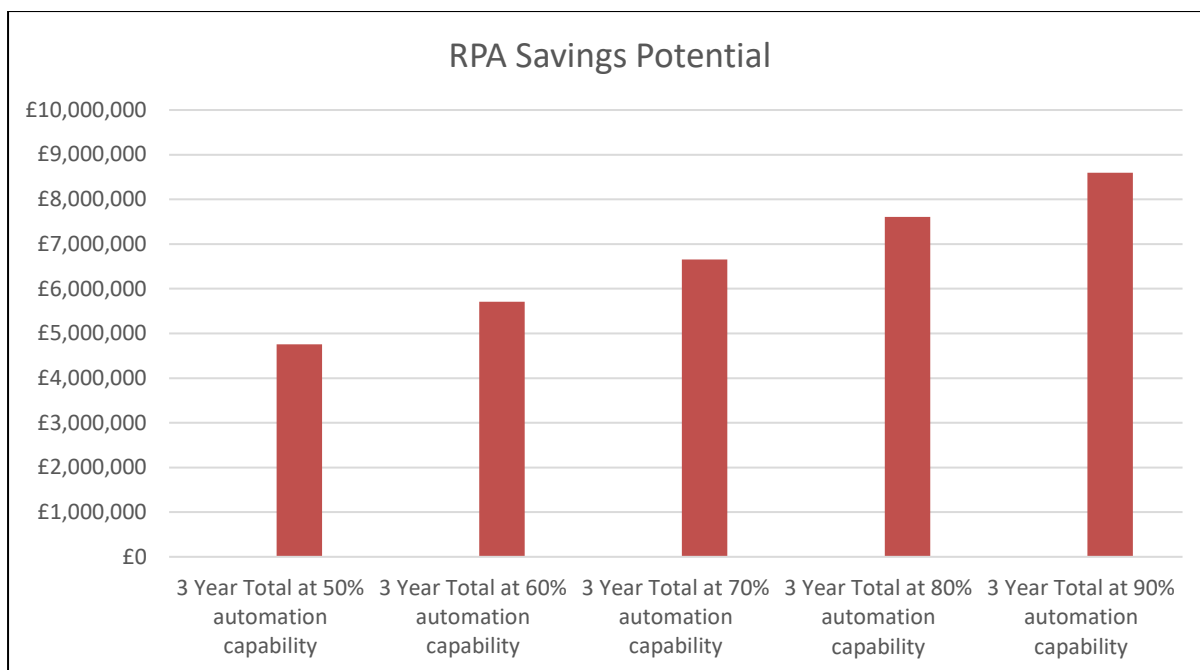
Value hypothesis that highlights the potential.

To produce a benefits hypothesis for the RPA tools volumetric data for the services identified below has been gathered to enable a benefits hypothesis to be calculated. A number of candidate processes have been identified and the following volumetric data was obtained against each process:

- How regularly is the task completed?
- Average volumes for a month?
- Average time taken to complete the task?
- Loaded salary of aligned workforce?

The candidate processes and volumetric data were then sent to Microsoft so that the following projected savings could be calculated to demonstrate the ‘art of the possible’.

Whilst the Microsoft proposal details the ‘art of the possible’ the following graph and table details a focused and realistic benefits hypothesis both financially and operationally for the services detailed. The table focuses on process from 3 services, Planning, Council Tax and Finance and is based on process with more than 3 FTE of effort. The initial savings are based on 50% automation capability of each process however a sliding scale between 50% - 90% automation has been included to show how savings could be increased should the percentage of automation within a process be increased.

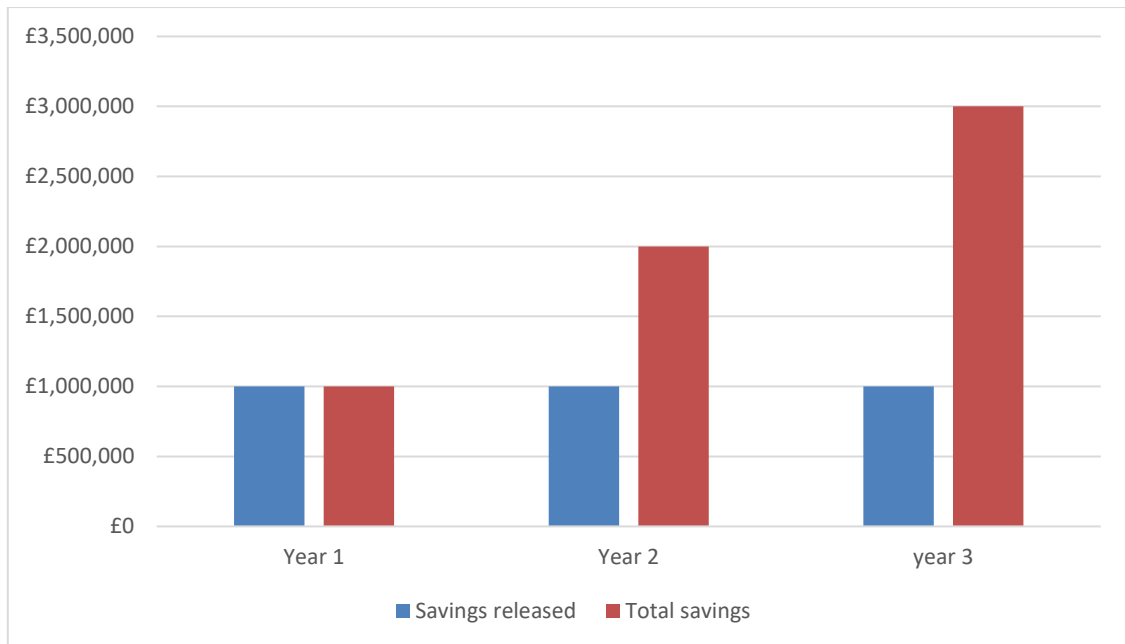


Directorate	Number of Process to be Automated	Projected Savings Per Annum
Planning & Council Tax	9	£954,222
Finance	4	£630,826
Totals	13	£1,585,049
Total over 3 Years		£4,755,146
3 Year Total at 60% automation capability		£5,706,175
3 Year Total at 70% automation capability		£6,657,204
3 Year Total at 80% automation capability		£7,608,233
3 Year Total at 90% automation capability		£8,599,263

The benefits shown on the graph and table highlight the potential savings that could be achieved through RPA across three services. Therefore, as more processes are automated the potential for savings would be significantly increased.

The benefits defined within the section above link to the organisations digital strategy which is agreed until 2021. However, benefits released during this time will accrue year on year following their deployment.

As example, if £1m is released in year 1, this saving will be a recurring saving for each subsequent year. If another £1m is released in year 2, the second year onwards becomes a £2m saving. This profile is shown in the following graph.



Cost Avoidance

An area of cost avoidance will be the digital platform. The platform initiative will be delivered by August 2019 therefore avoiding the need to extend the current contract for the MyWiltshire System. The council current spends £66,400 per annum on the MyWiltshire System.

The proposal outlines work to be undertaken as part of the data centre modernisation that will have direct cost avoidance of cyber security issues. Examples from other local authorities has highlighted the ICO has fined local authorities between £70,000-£150,000 for each data security issue, with a maximum fine of £17m. This figure is only the fine imposed by the ICO and does not include the down time and potential impact that a security incident has on the local authority.

By implementing the recommendations as part of the data centre modernisation, the organisation is avoiding potential fines of between £70,000-£100,000 per data security incident and avoiding resource and reputation cost associated with a data breach. This is particularly relevant in light of the Salisbury incident which saw an increase in cyber-attacks on the council.

Non-Cashable Benefits and Business Opportunities

The following non-cashable benefits exist for the strategic partnership with Microsoft and implementing the recommended initiatives:

- New, secure and innovative ways for customers to safely access more efficient online council services from anywhere, at any-time, using any device

and communication via a channel of their choice (e.g. Facebook Messenger, council website);

- Customers will experience more efficient council services through the redesign and intelligent automation of transactions (better, faster and cheaper), removing significant human intervention and allowing more time for staff to up-skill and focus on higher value activities;
- Multi-lingual council services will be more inclusive to customers who do not speak English, enabling them to access these services and communicate with the council via online chat bots;
- Customers will be able to securely access and use more of council services online, no matter how secure they are. Customers wanting to use higher security council services online (e.g. adult and children's social care) will have their identities verified at a higher security level by the new platform;
- Huge volumes of data analysed and transformed into valuable insight on the customers and the council to enable better, faster decision making; this will also create information and insight with potential commercial value;
- A digital council workforce with a strong culture for change and with new skills and capability to identify and build on future opportunities.
- A centralised portal, with linked tools provide an integrated and consistent way of doing business with the Council

5. Required Council Resources

To support the implementation of Microsoft digital initiatives additional resources will be required. These resources would be utilised by the digital programme to support the delivery of the initiatives described within this proposal document. Additionally, these resources will be expected to support a number of projects within the digital programme, such as the service redesign and automation projects. This approach means that the new resources can be utilised for a number of projects and provide best value for the organisation.

Details of the recommended council resources are available in Appendix B.

6. Costs

Summary of Estimated Costs	2018/19	2019/20	2020/21
	£000	£000	£000
	One off costs	One off costs	Recurring costs
Microsoft Navigator fees	4,000*	2,000*	-
Wiltshire Council resources to support the programme	722	448	281**
Application Programme Interface	200		
Implementation and 'licence' fees in early adoption services	855	429	429**
Total	5,778	2,877	710**

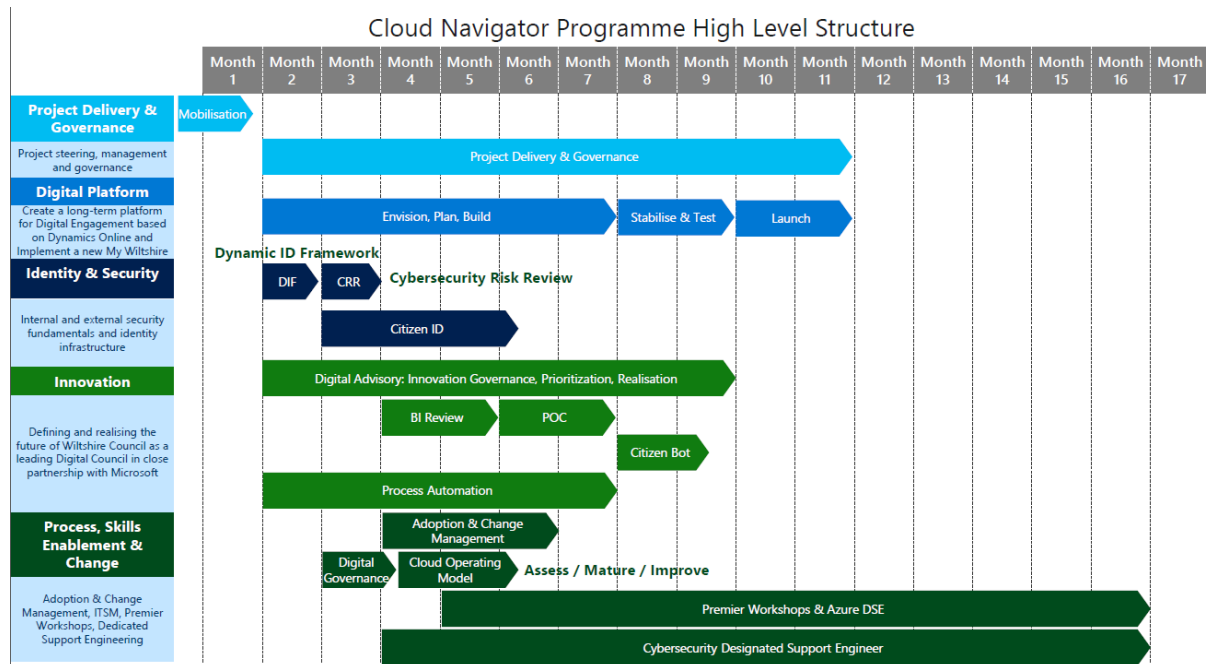
**The Microsoft contract will be charged on a fixed fee, fixed outcome basis, broken down into payment milestones associated with Project Deliverables and clear Acceptance Criteria. All work is anticipated to complete by August 2019'.*

*** These will be recurring costs per annum*

Final costs will be provided once programme scope has been agreed.

7. Timescales

The following is overview of the delivery timescales



8. Risks

Risk	Score/ status	Mitigating Actions	Risk score post mitigations
Impact (1=Insignificant 4=Significant) Probability (1=Rare, 4=Almost certain)	I x P		
Failure to achieve expected savings	4x3=12	Ensure robust benefits realisation process is adopted to clearly define what savings will be released, that will be overseen by the digital board.	2x2=4
Ability for organisation to translate identified initiatives into outcomes	4x2=8	Microsoft to provide a digital adviser as part of the commercial partnership. Clearly defined and understood initiatives to enable programme team to deliver against them.	2x2=4
Failure from the council to adequately resource initiatives to support Microsoft	4x2=8	Early identification in potential resourcing issues which can be escalated to the digital board	2x2=4
Delays to delivering initiatives due to decision making	4x2=8	Adequate information available to key stakeholders to ensure	2x2=4

		decisions can be made in a timely fashion	
Azure consumption is unknown until solutions have been designed and built. This will have a financial implication to the programme.	4x2=8	On-going reviews of Azure consumption with real time analysis of impact of new solutions.	2x2=4

9. Recommendations

The recommendations of this paper are:

- Enter into the Microsoft Cloud Navigator Programme within the timeline specified and work within the existing proven governance and agreed delegated authority needed.
- To delegate the decision to enter into the contractual agreement and approve capital expenditure to the Corporate Director for Communities, Resources and Digital after consultation with the Cabinet Member for Finance, Procurement, ICT and Operational Assets and the Director of Finance and Procurement.

10. Appendices

Appendix A – List of services where volumetric data has been gathered

Appendix B – Resource Requirements

Appendix A – List of services where volumetric data has been gathered

Volumetric Data Gathered From:

Customer Services
Concil Tax
Housing Benefit
Building control & planning
Waste
Education Transport Concessionary
Fares
Passenger transport
Small vehicle transport
Leisure Services
Registration Services
Housing Options and Allocations
Street Works
Housing Management
Highways & Streetscene
Parking Services
Freedom of Information
Electoral Services
Licensing
Libraries
Food & Safety
Animal Health
Schools
Blue Badges
Adult Social Care
Children's Services EH SPOC
Children's Services SEND Front Door
Procurement
Accounts Payable
Accounts Receivable
Central Finance
ICT
Consultation
Photograph consent
Planning
Adult Care

Appendix B – Resource Requirements

Wiltshire Council resources and associated costs required to deliver and support the Microsoft proposal:

Role	Grade	Year 1 costs inc. on costs (To Deliver Phase 1 initiatives)	Does this resource need to be retained to support digital initiatives?	Ongoing yearly costs inc. on costs (To support and maintain the council's digital tools - Aug 19 onwards)
Innovation & Development Manager (Backfill)	S1	£74,131	No	N/A
Solutions Architect x 2	M x 2	£103,551	No	N/A
Analyst Programmer x 2	M x 2	£103,551	Yes x 1	£52,811
Web Operations Officers x2	J x 2	£80,832	Yes	£82,449
(Technical) Project Manager	M	£51,776	No	N/A
Project Officer	K	£44,046	No	N/A
Resource for Web content migration x3	H x 3	£99,294	No	N/A
Core Support & 3 rd line Engineer x 2	L x 2	£94,910	Yes	£96,808
Multi-skilled level 2	K	£44,046	Yes	£44,927
Portfolio manager	S1	£74,131	No	N/A
OD consultant	M	£51,776	No	N/A
Strategic delivery officer	K	£44,046	No	N/A
(IT) Trainer	I	£36,466	No	N/A
HR Strategic Business Partner	O	£59,929	No	N/A
		£962,485 (pa)		£276,995 (pa)

The resource detailed reflect the current resource discussions between Microsoft and Wiltshire Council. Detailed resources will be clarified through statements of requirements and the list above may change.

Note – The table above includes resources that would be required by the organisation, regardless of the Microsoft initiatives and have been included for transparency.

The recruitment and management of resources will remain within current organisational structures.