Public Document Pack

Digital Services Committee

Date: **TUESDAY, 23 SEPTEMBER 2025**

Time: **1.45 pm**

Venue: **COMMITTEE ROOMS - WEST WING, GUILDHALL**

Members:
James Tumbridge (Chairman)
Deputy Dawn Wright (Deputy Chair)
Simon Burrows
Deputy Timothy Butcher
Lesley Cole
Susan Farrington (Ex-Officio Member)
Deputy Caroline Haines (Ex-Officio Member)
Philip Kelvin
Alderman Sir William Russell (Ex-Officio Member)
Deputy James Thomson CBE (Ex-Officio Member)

Enquiries: **Rhys Campbell**
Rhys.Campbell@cityoflondon.gov.uk

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Ian Thomas CBE
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. APOLOGIES

2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

3. MINUTES

To agree the public minutes and non-public summary of the previous meeting held on 10 July 2025 as a correct record.

For Decision
(Pages 5 - 10)

4. PUBLIC SWITCHED TELEPHONE NETWORK (PSTN) REPLACEMENT

Report of the Chamberlain.

For Decision
(Pages 11 - 24)

5. CHAMBERLAIN'S BUSINESS PLAN QUARTER 1 2025/26 UPDATE

Report of the Chamberlain.

For Information
(Pages 25 - 30)

6. PROGRAMME SAPPHIRE UPDATE

Report of the Chamberlain.

For Information
(Pages 31 - 44)

7. DITS PORTFOLIO UPDATE

Report of the Chamberlain.

For Information
(Pages 45 - 52)

8. DEVICE REFRESH AND WINDOWS 11

Report of the Chamberlain.

For Information
(Pages 53 - 56)

9. DIGITAL INFORMATION TECHNOLOGY SERVICE (DITS) –SERVICE DELIVERY SUMMARY

Report of the Chamberlain.

For Information
(Pages 57 - 62)

10. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

11. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

12. EXCLUSION OF THE PUBLIC

MOTION - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

For Decision

Part 2 - Non-Public Items

13. NON-PUBLIC MINUTES

To agree the non-public minutes of the previous meeting held on 10 July 2025 as a correct record.

For Decision
(Pages 63 - 68)

14. RISK APPETITE STATEMENT

Report of the Chamberlain.

For Decision
(Pages 69 - 80)

15. DRAFT INFORMATION SECURITY POLICY UPDATE (WORKING ABROAD)

Report of the Chamberlain.

For Decision
(Pages 81 - 94)

16. FUTURE NETWORK PROGRAMME UPDATE

Report of the Chamberlain.

For Information
(Pages 95 - 98)

17. ORACLE PROPERTY MANAGER (OPN) REPLACEMENT (MRI HORIZON)

Report of the City Surveyor.

For Information
(Pages 99 - 112)

18. CYBER SECURITY UPDATE

Report of the Chief Information Security Officer.

For Information
(Pages 113 - 152)

19. CITY OF LONDON POLICE DIGITAL DATA AND TECHNOLOGY SERVICE IMPROVEMENT AND TRANSFORMATION PROGRAMME

Report of the Commissioner of City of London Police.

For Information
(Pages 153 - 218)

20. NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

21. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED

DIGITAL SERVICES COMMITTEE

Thursday, 10 July 2025

Minutes of the meeting of the Digital Services Committee held at Guildhall, EC2 on Thursday, 10 July 2025 at 11.00 am

Present

Members:
Deputy Dawn Wright (Deputy Chair)
Simon Burrows
Deputy Timothy Butcher
Lesley Cole
Susan Farrington (Ex-Officio Member)
Philip Kelvin
Deputy James Thomson CBE (Ex-Officio Member)

Observing Virtually:
Deputy Caroline Haines

Officers:

Caroline Al-Beyerty	-	The Chamberlain
Zakki Ghauri	-	Director of Information and Technology
Sam Collins	-	Assistant Director (Digital & Data)
Ellen Murphy	-	Assistant Director (User Services)
Simon Gray	-	ERP Programme Director
Gary Brailsford-Hart	-	City of London Police
Chris Bell	-	City of London Police
Melissa Richardson	-	Town Clerk's
Wayne Fitzgerald	-	Chamberlain's
Mitchell Walker	-	Chamberlain's
Charlotte Rendle	-	Chamberlain's
Dawit Araya	-	Chamberlain's
Rhys Campbell	-	Town Clerk's

1. **APOLOGIES**

Apologies were received from the Chairman, James Tumbridge, and Alderman Sir William Russell.

Deputy Caroline Haines observed the meeting virtually.

2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

There were no declarations.

3. **MINUTES**

RESOLVED, that – the public minutes and non-public summary of the previous meeting held on 15 May 2025 were approved as a correct record.

4. **DIGITAL INFORMATION TECHNOLOGY SERVICE (DITS) - SERVICE DELIVERY SUMMARY**

The Committee received a report of the Chamberlain in respect of the DITS Service Delivery Summary which provided an overview of the current service provision as managed by DITS.

RESOLVED, that – the report was received and its contents noted.

5. **QUARTERLY PROGRAMME SAPPHIRE (ERP) UPDATE REPORT - Q2 2025**

The Committee received a report of the Chamberlain and the City Surveyor in respect of an update on Programme Sapphire (ERP). The Programme Sapphire - Enterprise Resource Planning (ERP) Programme.

Officers advised the Committee that wave one of the programme and recruitment had begun at the start of June 2025 and officers were looking to establish a recruitment micro-site for the Human Resources (HR) events that were expected to take place and had received strong feedback from the Barbican regarding this process. Migration over to the ITSN Tool had been undertaken where staff could log a HR related issue and incidents could be tracked as they progress. System integration and data migration was expected to be undertaken to ensure single sign on worked effectively. The Change Programme had been reset and road shows had been held across the City Corporation's institutions to increase awareness of programme.

The Chair asked how the Lighthouse Project shall work in conjunction with the ERP Programme. Officers informed the Committee that principles were being established, and the first challenge was to cleanse data for migration and then move it into the wider data depository. Integration with Microsoft Fabric had taken place and it was expected to work well with the programme, and Microsoft Fabric would be used for detailed financial reporting. The Lighthouse Project focused on external customer data and once this data was integrated into Microsoft Fabric then data could be cross tabulated to gauge a single-view of customers, especially for those customers who were paying business rates and invoices and all their data readily available to access when required. In response to a questions raised regarding data migration and user satisfaction officers explained that work with CoL institutions was being undertaken to identify what information was available to integrate, and that users had given direct feedback and engagement surveys had been used in small groups to gauge opinion. It was not officer's intention to move all data across to the platform and were instead driven by the demand for analytics and reporting.

A Member asked for an update on the compliance review in relation to the HR Service Desk module, officers advised that their intention was to deliver by September 2025 and officers shall be implementing the current employee service desk solution with the current integration system partner and only move the new tool if a viable system partner can be identified. The service desk tool shall be implemented with the view of moving to a new tool once it became available. The Chamberlain confirmed that the Category Board was very strong in its opinion that the City Corporation should not be the first to use an untested product in the UK and would rather use trusted works.

Regarding wave 3 (Finance & Budget Management/Forecasting of the programme), officers acknowledged that there were difficulties closing the design window and there were still challenges closing down the playback window however this did not expect to impact the risk to the overall time window of April 2026.

RESOLVED, that – the report was received and its contents noted.

6. OLA AGREEMENT UPDATE

The Committee received a verbal update from the City of London Police in respect of the Operating Level Agreement (OLA).

The Committee were advised that the first draft of the service catalogue was shared with DITS colleagues and overall the feedback had been positive, and once the final service catalogue was ready officers would determine who would be best to deliver it between National Policing, CoLP and DITS, and this would be the basis of the OLA between the parties. A Project Manager had been employed to assist with the work involving the OLA and the service catalogue was expected to be completed in Autumn 2025, however officers were willing to provide a working draft of the service catalogue at the next meeting.

The final draft of the Partnership Charter was being reviewed by officers and the charter attempted to address historic issues and previous relationship problems between CoLP and DITS, and set out effective and agreed ways of working together. The charter was expected to be completed within in the coming weeks and could be submitted to the Committee at its next meeting.

The Director acknowledged that DITS had received the service catalogue, and officers would work with CoLP as well with other CoL institutions to promote wider organisation collaboration around common technologies.

7. IMPACT OF THE NEW CYBER SECURITY AND RESILIENCE POLICY STATEMENT

The Committee received a report of the Chamberlain in respect of the Impact of the New Cyber Security and Resilience Policy Statement informing the Committee of the recently published Cyber Security and Resilience Policy Statement Command Paper.

The Director advised the Committee that the City Corporation was already aligned to what the Cyber Security and Resilience Policy Statement Command Paper recently introduced to parliament and that officers within the City Corporation and CoLP already worked closely with the National Cyber Security Centre, and remained vigilant and progressive in respect of factors which impacted Cyber Security.

A Member asked if there were any vulnerabilities and risks to the supply chain and how best could officers ensure cyber resilience. The Committee were made aware that efforts were being made in the CoLP and a third-party assurance process had been implemented, and SAP were apart of this process and all suppliers were interrogated and were held to account for how they managed their security and they were seeking to enhance this process further by observing the Dark Web intelligence within the CoLP supply chain.. The Member recognised the work of the CoLP and asked if this would be extended to other areas of the City Corporation. The Director confirmed that officers were actively reducing the numbers of suppliers that the City Corporation and the application estate by 70% over the past two years and officers ensured third parties handled a native product and were capable of working in conjunction with the Microsoft ecosystem. The work concerning Enterprise Architecture had helped to manage the risk by having few suppliers. The aim was to have a smaller attack surface with a strengthened relationship with fewer suppliers.

The Chamberlain advised that from a risk basis, in terms of the Category Boards, that progress was being made and the vulnerabilities of small contracts was being assessed. However, this would be cross checked with the procurement guidance and provide a response to Members on the wider issues. CoLP officers explained that this would require further discussion with the Chamberlain to ensure good coordination and was keen to provide support and some techniques used at the CoLP. The Chamberlain advised that the risk assessments were being led via the Procurement Team through Category Boards and remained committed to looking at the wider supply chain to identify any significant risks, and welcomed the expertise and scrutiny of the CoLP.

A Member acknowledged that Cyber Security remained important to the City Corporation and although the Cyber Security and Resilience Policy Statement Command Paper did not apply to local government, best practices should be identified and applied to the City Corporation.

RESOLVED, that – the report was received and its contents noted.

8. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

There were no questions.

9. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

There were no items of urgent business.

10. REVENUE OUTTURN 2024/25

The Committee received a report of the Chamberlain in respect of the Revenue Outturn 2024/25 report.

RESOLVED, that – the report was received and its contents noted.

11. **EXCLUSION OF THE PUBLIC**

RESOLVED - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

12. **NON-PUBLIC MINUTES**

RESOLVED that – the non-public minutes of the previous meeting held on 15 May 2025 were approved as a correct record.

13. **FUTURE NETWORK PROGRAMME**

The Committee received a report of the Chamberlain in respect of the Future Network Programme.

14. **QUARTERLY PROGRAMME SAPPHIRE (ERP) UPDATE- NON-PUBLIC REPORT - Q2 2025**

The Committee received a report of the Chamberlain in respect of the Quarterly Programme Sapphire (ERP) Update Report (Q2 2025).

15. **PHISHING SIMULATION RESULTS - APRIL**

The Committee received a report of The Director of Digital Information and Technology in respect a series of phishing simulation exercises conducted to assess the vigilance and security awareness of end users.

16. **MANAGED PRINT SERVICES, PROCUREMENT STAGE 2 AWARD REPORT**

The Committee received a report of the Chamberlain in respect of Managed Print Services, Procurement Stage 2 Award Report.

17. **CYBER SECURITY**

The Committee received a report of The Chief Information Security Officer in respect of an update regarding Cyber Security.

18. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no non-public questions.

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There were no urgent items of business.

The meeting ended at 12.59 pm

Chairman

Contact Officer: Rhys Campbell
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Committees: Digital Service Committee - for decision Projects and Procurement Sub Committee – for information	**Dates:** 23 Sept 2025 14 Oct 2025
Subject: Public Switched Telephone Network (PSTN) Replacement **Unique Project Identifier:** *12453*	**Gateway 3/4/5: Options Appraisal and Authority to Start Work (Regular)**
Report of: Chamberlain **Report Author:** Nishat Faruque	**For Decision**
PUBLIC	

1. Status update	**Project Description:** By 31 January 2027, the Public Switched Telephone Network (PSTN) and the Integrated Services Digital Network (ISDN) will be switched off nationally and must be replaced by an IP (Internet Protocol) fibre-based network and infrastructure to avoid service disruptions. The project aims to enable the migration of these connections by the end of 2026 to ensure a smooth transition to digital services for the City Corporation, City of London Police and all Institutional Departments. The Gateway 1-2 was approved by the Digital Services Committee in July 2024 for the drawdown of £200k for the completion of the PSTN connection audit. The initial project budget forecast was £2.5m. An Issues Report was approved by the Digital Services Committee in January 2025 for the additional drawdown of £350k to fund the PSTN replacement of some high-risk areas ahead of the main audit. These included priority lift lines across Barbican Estate, Housing and the Corporate Property Group. Since the last report to Committee: • A procurement exercise for the PSTN audits was completed and awarded to the Segmentation Group. • Segmentation Group have concluded the on-site audits

	across the City Corporation's PSTN estate, identifying 706 live lines. • 300 of these lines have been ceased, equating to £55k in annual line rental costs, across all departments. • The migration of the remaining priority lift auto dialler lines is progressing. This is being managed by City Surveyors and the Barbican Estate respectively. • The project budget forecast has been revised from £2.5 million to £1.15 million, excluding CRP. This reduction is due to the audit identifying fewer lines than initially expected as well as 300 lines being ceased. **RAG Status:** Green (Green at last report to Committee) **Risk Status:** Low (Low at last report to committee) **Total Estimated Cost of Project (excluding risk):** £1.15m **Change in Total Estimated Cost of Project (excluding risk):** Decrease of £1.35m since last report to Committee **Spend to Date:** £436,053 (Excluded Staff Costs – Q1 & 2 - £35,000). **Costed Risk Provision Utilised:** £0. **Slippage:** None.
2. Next steps and requested decisions	**Next Gateway:** Gateway 6: Outcome Report **Next Steps:** Migrate all remaining PSTN lines utilised by the City Corporation, including Institutional Departments, by the 2027 deadline. Requested Decisions: 1. Approve Option 1 for the drawdown of an additional £600,000 for the migration of all remaining analogue lines and devices. 2. Note the reduced overall project budget of £1.15m (excluding risk) from an initial estimate of £2.5m. 3. Approve a Costed Risk Provision of £160k (to be drawn down via delegation to Chief Officer).
3. Budget	For recommended Option **1**:

<table>
<tr><td></td><td>
<table>
<tr><th rowspan="2">Item</th><th rowspan="2">Reason</th><th colspan="3">Cost</th></tr>
<tr><th>GW 1/2 + Issues</th><th>GW3/4/5</th><th>TOTAL</th></tr>
<tr><td>Staff</td><td>Internal staff Costs</td><td>£50,000</td><td>£100,000</td><td>£150,000</td></tr>
<tr><td>Works</td><td>Migration of PSTN Lines inc. Lift lines & Door Entry</td><td>£350,000</td><td>£380,000</td><td>£730,000</td></tr>
<tr><td>Purchase</td><td>IP Hardware</td><td>£150,000</td><td>£120,000</td><td>£270,000</td></tr>
<tr><td colspan="2">TOTAL</td><td>£500,000</td><td>£600,000</td><td>£1,150,000</td></tr>
<tr><td colspan="5">City Fund 60% City Estate 40%*</td></tr>
<tr><td>Contingency</td><td>CRP</td><td></td><td>£160,000</td><td>£160,000</td></tr>
<tr><td colspan="2">TOTAL inc. CRP</td><td>£550,000</td><td>£760,000</td><td>£1,310,000</td></tr>
</table>

* No funding is currently being sought from the City Bridge Foundation, as PSTN migrations are not expected to require capital expenditure. Any change will be addressed via an Issue Report.

Costed Risk Provision requested for this Gateway: £160k (as detailed in the Risk Register – Appendix 2)
</td></tr>
<tr><td>4. Overview of project options</td><td>Option 1. Due to the external deadline set by Openreach, the City Corporation must complete the migration to digital before the deadline, therefore only one option to complete these works has been presented. The project will primarily use existing contracts to action most of the line migrations. If procurement outside these contracts is required, Commercial Services will manage the process.

Option 2. Do Nothing. The alternative option is to not replacement existing connections, which will likely lead to significant disruption when the PSTN and ISDN networks are ceased on 31 January 2027. Elements such as lift lines, fire alarms and payment machines are likely to be impacted.</td></tr>
<tr><td>5. Recommended option</td><td>Option 1 is recommended.</td></tr>
<tr><td>6. Risk</td><td>1. The external deadline still poses a risk to critical services in parts of the organisation; therefore, migrations should be</td></tr>
</table>

	completed as requirements are confirmed, to avoid delays. 2.There is a risk of increased costs later in the project if the proposed digital solutions fail to fully meet business needs. Although this constitutes a potential risk, the likelihood cannot be determined with confidence at present. Should additional funding be required beyond the requested CRP, the matter will be brought forward to committee via an Issue Report. 3. There is a potential risk that IP compatible hardware costs are more than currently quoted. CRP has been requested for this risk. 4. The risk of GSM (Global System for Mobile Communications) units costing more than planned remains as identified in Gateway 2. **Costed Risk Provision Utilised at Last Gateway:** £0. **Change in Costed Risk**: +£60k. The total CRP against the project stands at £160k at this Gateway. Further information available in the Risk Register (Appendix 2) and options appraisal matrix (included at the end of this document).
7. Procurement approach	PSTN to digital migrations will utilise existing supplier contracts. If procurement is required outside these contracts, then Commercial Services will be engaged.
8. Design summary	1. Objective – Migrate all PSTN-dependent services (lifts, internet/phones, door entry systems, other legacy lines) to digital alternatives before the Openreach deadline. 2. While the project will oversee and facilitate the necessary changes, the business retains responsibility for implementing those changes and for active engagement with the project. 3. Lifts (July 2025 – February 2026) – Replace PSTN lift lines with GSM, prioritising safety-critical systems. The project will provide oversight and funding to support the required changes, and the Facilities team and Barbican Estates retain responsibility for managing and overseeing the works. 4. Internet & Phone Lines (October 2025 – May 2026) – Transition core telecoms services to IP-based solutions. 5. Door Entry Systems (March 2026 – June 2026) – Migrate building access systems to digital alternatives once network is stable. The project will allocate funding

	to support the required changes, and Property Services (Department of Community and Children's Services) will retain responsibility for managing and overseeing the works. 6. Final Sweep (June 2026 – December 2026) – Identify and migrate any remaining PSTN-dependent services, including alarms and monitoring lines. 7. Key Milestones – Lift migration start, internet/phone migration start, door entry start, final sweep start, all migrations complete. 8. Governance – Monthly programme board, fortnightly updates, weekly risk log updates, formal change control for scope changes.
9. Delivery team	The project will be overseen by the Digital, Information and Technology Service Project Delivery team, with assistance from the City Surveyors' Facilities Management team, Operational Housing, and Barbican Estate who will be advising and managing the installation of replacement devices for lifts, fire alarms, door entry systems etc.
10. Success criteria	1. All migrations completed by 31 January 2027. 2. All migrations completed within budget.
11. Progress reporting	Cora progress reports with issues requiring decision coming back as an Issue Report.

Appendices

Appendix 1	Project Coversheet
Appendix 2	Risk Register

Contact

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Email Address	Nishat.faruque@cityoflondon.gov.uk

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Options Appraisal Matrix

Option Summary	***Option 1***
1. Brief description of option	The migration of all PSTN services to digital/internet protocol by the 2027 deadline.
2. Scope and exclusions	In scope: - The migration of PSTN and ISDN lines still utilised by the business. - The procurement of IP compatible devices. Out of scope: - PSTN/ISDN lines which will be migrated as part of other existing or forecasted works programmes. For example, the upgrade of Warden Call Systems for Sheltered Housing and projects to migrate telephony systems to Microsoft Teams. - Unsupported lines and systems. While DITS may advise on migration options, responsibility for undertaking the necessary changes to unsupported lines remains with the business. - Revenue costs of line rentals. - Telecare systems – migrations of residential Telecare systems have been completed by the Community and Children's Services Department (Adult Social Care). - PSTN/ISDN Lines located in Investment Property Group properties.
Project Planning	
3. Programme and key dates	Task / Start / End PSTN to GSM migrations (Lifts) / 01-Jul-25 / 20-Feb-26 Internet and Phone lines / 20-Oct-25 / 27-May-26 Migrate Door Entry Systems / 16-Mar-26 / 11-Jun-26 Complete all outstanding PSTN migrations / 11-Jun-26 / 01-Dec-26
4. Risk implications	Overall project option risk: Low As the external deadline creates ongoing risk to critical services in parts of the organisation, migrations must

Option Summary	***Option 1***
	proceed as soon as requirements are confirmed. This approach increases the possibility of selecting solutions before all business needs are fully understood. If the chosen digital solutions prove unsuitable, additional procurement or redesign may be required. Further information available within the Risk Register (Appendix 2).
5. Stakeholders and consultees	- Assistant Director (Digital and Data), SRO. - Project Manager, DITS - Facilities Management, City Surveyor's - Housing Compliance Manager, Community and Children's Services Department - Barbican Estates Contract Manager, Community and Children's Services Department - Head of Systems and Infrastructure, DITS - City Corporation sites and Institutions - City of London Police
6. Benefits of option	- PSTN is being retired in 2027, so digital ensures compliance and avoids service disruption. - Digital lines often cost less to run and maintain than copper-based PSTN services. - Future proof connectivity. Adding, removing, or relocating lines is faster and easier as no physical rewiring is needed.
7. Disbenefits of option	- Digital/VoIP phones require mains power or battery backup; if power fails, service can be lost unless contingency is in place. - Call quality and reliability rely on a stable broadband connection; outages or slow speeds can disrupt service. - Some existing analogue devices (,alarm lines, lift phones, payment terminals) may need adapters or replacement. - Investment in new hardware (routers, IP handsets, switches) and installation may be needed. - Some legacy systems that worked over PSTN may not function reliably over IP without additional solutions.

Resource Implications	
8. Total estimated cost	Total estimated cost (excluding risk): £1,150,000 The current confidence level is assessed as medium. For projects of this scale, and given the dependencies on legacy infrastructure, it is expected that additional requirements and dependencies may emerge as work progresses. Total estimated cost: (including risk): £1,310,000
9. Funding strategy	City Fund 60% City Estate 40%
10. Investment appraisal	N/A
11. Estimated capital value/return	N/A
12. Ongoing revenue implications	Monthly/annual line rental costs will continue to be met from existing department revenue budgets.
13. Affordability	N/A
14. Legal implications	None.
15. Corporate property	Some migration activities may require minor physical alterations to corporate properties, such as drilling for cable routing, installing new equipment enclosures, or modifying existing fixtures. These works will be coordinated with the City Surveyors department to ensure compliance with property standards, minimise

Option Summary	***Option 1***
implications	disruption, and preserve the integrity of the buildings.
16. Traffic implications	None.
17. Sustainability and energy implications	None.
18. IS implications	This is a DITS led project to mitigate any potential impacts of the PSTN switch off.
19. Equality Impact Assessment	N/A
20. Data Protection Impact Assessment	N/A
21. Recommendation	Recommended

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Project Coversheet

[1] Ownership & Status

UPI: ***12453***
Core Project Name: Public Switched Telephone Network (PSTN) Replacement
Programme Affiliation (if applicable):
Project Manager: Nishat Farque
Definition of need: By 31 January 2027, the Public Switched Telephone Network (PSTN) and the Integrated Services Digital Network (ISDN) will be switched off nationally and must be replaced by an IP (Internet Protocol) fibre-based network and infrastructure to avoid service disruptions. The project aims to enable the migration of these connections by the deadline to ensure a smooth transition to digital services for the City Corporation, City of London Police and all Institutional Departments.
Key measures of success:

- **Audit Completion**: 100% of analogue business connections audited by Oct 2025.- Completed by June 2025.
- **Connection Migration**: 100% of analogue connections ceased or migrated to IP by Openreach deadline.
- **Asset Readiness**: 100% of incompatible equipment/assets replaced by deadline.
- **User Experience**: PSTN transition completed with minimal disruption, with 100% of stakeholders engaged and informed throughout.
- **System Integration**: 100% compatibility and integration with existing and future systems, validated via testing and stakeholder sign-off.
- **Compliance**: 100% adherence to regulatory and industry standards, verified through compliance audits at key milestones.

Expected timeframe for the project delivery: 28 months
Key Milestones:
Start audit/discovery work: Completed in June 2025
G3/4/5: September 2025
Start works: November 2025
Practical Completion: January 2027
G6: February 2027

Are we on track for completing the project against the expected timeframe for project delivery? Yes
Has this project generated public or media impact and response which the City of London has needed to manage or is managing?
No

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

Combined 'Project Briefing' and 'Project Proposal' G1 and G2 report (as approved by Digital Service Committee, Police and Authority Board, City Bridge Foundation from July-September 2024):

- Total Estimated Cost (excluding risk): £2.5m
- Resources to reach next Gateway (excluding risk): £200k
- Spend to date: £0

• Costed Risk Against the Project: £50k • CRP Requested: £50k • CRP Drawn Down: £0 • Estimated Programme Dates: November 2024- January 2027 Scope/Design Change and Impact: N/A
G2 Issue Report (as approved by Digital Service Committee, January 2025): • Total Estimated Cost (excluding risk): £2.5m • Resources to reach next Gateway (excluding risk): £350k • Spend to date: £100k • Costed Risk Against the Project: £100k • CRP Requested: £100k • CRP Drawn Down: £0 • Estimated Programme Dates: November 2024- January 2027 Scope/Design Change and Impact: The project team, working with Facilities Management and Housing, had identified that several lift and fire alarm devices were failing due to PSTN line faults and reliance on the soon-to-be-retired 3G network. These posed significant safety and compliance risks. Fire and lift systems had been prioritised for urgent replacement. Most were suitable for migration to wireless GSM devices using 4G/5G SIM cards. Immediate migration was recommended to mitigate risks.
Combined 'Options Appraisal, Design and Authority to Start Work' G3-5 report (to be approved by Digital Services Committee.) • Total Estimated Cost (excluding risk): £1.15m • Resources to reach next Gateway (excluding risk): £600k • Spend to date: £436,053 (Excluded Staff Costs – Q1 & 2 - £35,000). • Costed Risk Against the Project: £160k • CRP Requested: £160k • CRP Drawn Down: £0 • Estimated Programme Dates: November 2024- December 2026 Scope/Design Change and Impact: None

City of London: Projects Procedure Corporate Risks Register

Project Name:	PSTN Replacement	**PM's overall risk rating:**	Medium	**CRP requested this gateway**	£ 160,000	**Average unmitigated risk**	3.2
Unique project identifier:	PV12345	**Total estimated cost (exc risk):**	£ 1,150,000	**Total CRP used to date**	£ -	**Average mitigated risk score**	6.0

Open Risks	5
Closed Risks	2

General risk classification											Mitigation actions								Ownership & Action				
Risk ID	Gateway	Category	Description of the Risk	Risk Impact Description	Likelihood Classification pre-mitigation	Impact Classification pre-mitigation	Risk score	Costed impact pre-mitigation (£)	Costed Risk Provision requested Y/N	Confidence in the estimation	Mitigating actions	Mitigation cost (£)	Likelihood Classification post-mitigation	Impact Classification post-mitigation	Costed impact post-mitigation (£)	Post-Mitigation risk score	CRP used to date	Use of CRP	Date raised	Named Departmental Risk Manager/ Coordinator	Risk owner (Named Officer or External Party)	Date Closed OR/ Realised & moved to Issues	Comment(s)
R1	2	(4) Contractual/ Partnership	There may be more sites and connections to audit than originally planned.	This could cause delays depending on availability of the PSTN consultant, as well as financial implications.	Possible	Minor	3	£150,000.00	Y - for mitigation costs	B – Fairly Confident	Initiate early engagement with suppliers. Collaborate with property and contract managers to identify the connections currently being funded by the business.	£0.00			£35,000.00		£0.00	CRP will be used to extend the contract with the supplier, to cover additional connections and sites.			Nishat Faruque	7/30/2025	
R2	2	(2) Financial	The discovery period may take longer than originally planned.	The project may have to finance additional resources for a longer period	Possible	Minor	3	£50,000.00	Y - for mitigation costs	B – Fairly Confident	Conduct a thorough resource planning exercise upfront. This would involve estimating the required resources and their duration based on realistic project timelines and potential delays.	£0.00			£15,000.00		£0.00	CRP will be used to cross charge internal programme resource against the project budget.			Nishat Faruque	7/30/2025	
R3	2	(2) Financial	There is a potential risk that the procurement costs for GSM units may exceed initial estimates	If the costs are higher than anticipated, it could lead to budget overruns, which might require seeking additional funding.	Possible	Minor	3	£350,000.00	Y - for mitigation costs	B – Fairly Confident	Cost estimates have been received from suppliers and contract managers involved.	£0.00			£50,000.00		£0.00	CRP will be used to cover costs for GSM units.			Nishat Faruque		
R4	5	(2) Financial	There is a risk that unforeseen requirements and dependencies will emerge during the transition away from the Public Switched Telephone Network (PSTN).	Given the once-in-a-lifetime nature of this programme, such factors could impact scope, timelines, and resource planning.	Possible	Minor	3	£15,000.00	Y - for mitigation costs	B – Fairly Confident	PSTN Audit has taken place to provide futher reassurance. Cost estimates have been received from suppliers and contract managers involved.	£0.00	Possible	Minor	£50,000.00	3	£0.00	CRP will be used to cover any additional costs.			Nishat Faruque		
R5	5	(2) Financial	There is a potential risk that the costs for IP compatible hardware may exceed initial estimates	If the costs are higher than anticipated, it could lead to budget overruns, which might require seeking additional funding.	Possible	Minor	3	£0.00	Y - for mitigation costs	B – Fairly Confident	Costs estimated based on previous purchases if IP hardware	£0.00	Possible	Minor	£30,000.00	3	£0.00	CRP will be used to cover any additional costs.					
R6	5	(2) Financial	There is a risk of increased costs later in the project if the proposed digital solutions fail to fully meet business needs	System failures due to no connectivity to analogue services once the PSTN network is shut down.	Possible	Minor	3	£0.00	Y - for mitigation costs	C – Uncomfortable	Conduct early requirements gathering and Use pilots or proof-of-concepts to test digital solutions before full rollout, ensuring alignment with business requirements.	£0.00	Unlikely	Serious	£30,000.00	4	£0.00	CRP will be used to cover any additional costs.					
R7	5	(1) Compliance/ Regulatory	There is a risk that the project will not meet the mandated PSTN switch-off deadline. .	Failure to complete the transition in time could lead to service disruption, regulatory non-compliance, and reputational damage	Unlikely	Serious	4	£0.00	N	B – Fairly Confident	The project will closely monitor progress against milestones, escalate delays promptly, and prioritise critical path activities. Additional resources and contingency planning will be applied where necessary to protect delivery timelines and ensure compliance with the PSTN deadline.	£0.00	Unlikely	Minor	£0.00	2	£0.00						
R8								£0.00				£0.00			£0.00		£0.00						
R9								£0.00				£0.00			£0.00		£0.00						
R10								£0.00				£0.00			£0.00		£0.00						
R11								£0.00				£0.00			£0.00		£0.00						
R12								£0.00				£0.00			£0.00		£0.00						
R13								£0.00				£0.00			£0.00		£0.00						
R14								£0.00				£0.00			£0.00		£0.00						
R15								£0.00				£0.00			£0.00		£0.00						
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R17								£0.00				£0.00			£0.00		£0.00						
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R19								£0.00				£0.00			£0.00		£0.00						
R20								£0.00				£0.00			£0.00		£0.00						
R21								£0.00				£0.00			£0.00		£0.00						
R22								£0.00				£0.00			£0.00		£0.00						
R23								£0.00				£0.00			£0.00		£0.00						
R24								£0.00				£0.00			£0.00		£0.00						
R25								£0.00				£0.00			£0.00		£0.00						
R26								£0.00				£0.00			£0.00		£0.00						
R27								£0.00				£0.00			£0.00		£0.00						
R28								£0.00				£0.00			£0.00		£0.00						
R29								£0.00				£0.00			£0.00		£0.00						
R30								£0.00				£0.00			£0.00		£0.00						
R31								£0.00				£0.00			£0.00		£0.00						
R32								£0.00				£0.00			£0.00		£0.00						
R33								£0.00				£0.00			£0.00		£0.00						
R34								£0.00				£0.00			£0.00		£0.00						
R35								£0.00				£0.00			£0.00		£0.00						
R36								£0.00				£0.00			£0.00		£0.00						
R37								£0.00				£0.00			£0.00		£0.00						
R38								£0.00				£0.00			£0.00		£0.00						
R39								£0.00				£0.00			£0.00		£0.00						
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R41								£0.00				£0.00			£0.00		£0.00						
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R47								£0.00				£0.00			£0.00		£0.00						
R48								£0.00				£0.00			£0.00		£0.00						
R49								£0.00				£0.00			£0.00		£0.00						
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R63								£0.00				£0.00			£0.00		£0.00						
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R66								£0.00				£0.00			£0.00		£0.00						
R67								£0.00				£0.00			£0.00		£0.00						
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R73								£0.00				£0.00			£0.00		£0.00						
R74								£0.00				£0.00			£0.00		£0.00						
R75								£0.00				£0.00			£0.00		£0.00						
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R82								£0.00				£0.00			£0.00		£0.00						
R83								£0.00				£0.00			£0.00		£0.00						
R84								£0.00				£0.00			£0.00		£0.00						
R85								£0.00				£0.00			£0.00		£0.00						
R86								£0.00				£0.00			£0.00		£0.00						
R87								£0.00				£0.00			£0.00		£0.00						
R88								£0.00				£0.00			£0.00		£0.00						
R89								£0.00				£0.00			£0.00		£0.00						
R90								£0.00				£0.00			£0.00		£0.00						
R91								£0.00				£0.00			£0.00		£0.00						
R92								£0.00				£0.00			£0.00		£0.00						
R93								£0.00				£0.00			£0.00		£0.00						
R94								£0.00				£0.00			£0.00		£0.00						
R95								£0.00				£0.00			£0.00		£0.00						
R96								£0.00				£0.00			£0.00		£0.00						
R97								£0.00				£0.00			£0.00		£0.00						
R98								£0.00				£0.00			£0.00		£0.00						
R99								£0.00				£0.00			£0.00		£0.00						
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Committee(s):	Dated:
Digital Services Committee – For information	23 September 2025
Subject: Chamberlain's Business Plan Quarter 1 2025/26 update	**Public report:** For information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business enabling functions**	Chamberlain's Department as a support service aims to impact all six outcomes in the Corporate Plan directly or indirectly.
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	Budgets already agreed by this committee for 2025/26
Has this Funding Source been agreed with the Chamberlain's Department?	Yes, within budget estimate and capital funding already agreed
Report of:	The Chamberlain
Report author:	Hayley Puhlhofer, Head of Chamberlain's Office

Summary

This report provides an update on the progress of Chamberlain's Department against Business Plan during quarter one of 2025/26. The Digital Service's Committee are receiving this report to review progress against workstreams that relate to the work it oversees only. All finance related workstreams are to be reviewed by the Finance Committee.

The Chamberlain's Department has made significant progress on its business plan, with key programmes advancing well. Two workstreams, relevant to this committee are marked green, while those with amber statuses have next steps in place to get back on track.

Full updates for each workstream can be found in appendix 1.

Recommendation

Members are asked to note the report.

Main Report

Background

1. The Chamberlain's Department provides quarterly updates to Digital Services Committee on the activities and achievements for the digital and IT workstreams in the approved business plan. This report provides an update on the department's performance relevant to the committee during quarter one of 2025/26.

Current Position

2. Good progress is being made across workstreams within the Chamberlain's Business Plan.

3. Highlights from quarter one include:

   - **PSTN Switch Off Programme:** Excellent Progress has been made against this workstream, with early indicators being marked as 100% completed.

   - **Learning and Development:** The Chamberlain's Learning and Development group has made good progress following a 're-boot' on approach, including well attended lunchtime learning sessions. Training plans are being developed within teams, and professional qualification requests are being approved to support career progression.

4. The implementation of the DDaT Strategy continues, but parts are slower than expected. To combat this the team are utilising existing resources and have repurposed savings from the Corporate mobile phone contract to hire additional resource. Discussions around accelerating delivery through use of transformation funding are also underway.

5. The details of the key updates, challenges and future priorities are detailed in Appendix 1.

Conclusion

6. The Chamberlain's Department have made good progress on the 2025/26 business plan and will work to build on this success in the next quarter.

Corporate & Strategic Implications

Strategic implications – Strategic priorities and commitments are expressed in Appendix 1.

Financial implications – The 2025/26 Business Plan has been prepared in line with the 2025/26 budget any capital funding has also been agreed.

Resource implications – The department is currently fully resourced with a handful of vacancies due to normal turnover.

Legal implications – None.

Risk implications – Key risks managed by the department are included in the Risk Update Report also received by this committee.

Equalities implications – The department has a separate Equalities and Inclusion Plan which aims to improve the department's Equalities position for employees. Where appropriate the department will complete Equality Impact Assessment for upcoming changes.

Climate Implications – None.

Security implications – None.

Background Papers
Draft Chamberlain's Business Plan for 2025/26 – 15 May 2025

Appendices
Appendix 1 – Chamberlain's Business Plan progress report

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Q1 BUSINESS PLAN WORKSTREAM PROGRESS REPORT

Workstream	Sub-section	Comments
Executive Summary & Cross Cutting Themes	Executive Summary	Overall the Chamberlain's Department has made good progress on its business plan with key programmes moving forward and on track as below. More work is to be done on the benefits realisation of programme SAPphire but this is underway.
Executive Summary & Cross Cutting Themes	Cross-Cutting Theme :01. EEDI	Our EEDI Group continues to meet regularly To better our EQIA understanding key individuals will be encouraged to complete training while all will be invited to do the course. Under our training and development programme all training is offered to all with equal opportunities for everyone. At our next all staff call we will be inviting one of the Staff networks to come and introduce themselves and the work that they do.
Executive Summary & Cross Cutting Themes	Cross-Cutting Theme: 02. Transformation	Programme SAPphire (ERP) completed the build and testing for the first deliverable; the learning management system. However the project team are continuing hyper care before transitioning back to HR for BAU, this has impacted the full benefits realisation. More work is to be completed on this in quarter 2. Work continues the design of the chart of accounts for the new SAP system. Elements of the DDaT Strategy are being delivered through repurposing existing resources and there are discussions around accelerating delivery through use of transformation funding. Savings have been made from our mobile phone contracts and this was repurposed to hire additional resource.
Executive Summary & Cross Cutting Themes	Cross-Cutting Theme: 03. Risk and Interdependencies	Risks are reviewed on a monthly basis good progress is being made on ensuring records are completed in full. Risks are reported to appropriate committees regularly. In the next quarter a risk appetite session is to be held with risk owners.
Workstream: 01. ERP Programme	RAG Status	AMBER
Workstream: 01. ERP Programme	Performance Measure: 01. Implementation of learning, performance and recruitment module	System went live 09/06/2025
Workstream: 01. ERP Programme	Performance Measure: 02. Implementation of HR and payroll module	To be measured in Q3
Workstream: 01. ERP Programme	Performance Measure: 03. Implementatoion of Finance and Procurement module	To be measured in Q4
Workstream: 01. ERP Programme	Workstream Assessment	The first wave of Programme SAPphire (SuccessFactors) has gone live, introducing new modules for e-learning, performance management, and recruitment. The project team provided hyper care for a period of one month following the launch, the services have transitioned to business as usual, with recruitment due to transition in July. Ongoing support from ERP HR subject matter experts will continue throughout the implementation. The handover includes the Benefits Realisation plan which will be owned by the new People Director to ensure delivery of the long term benefits of ERP SuccessFactors.
Workstream: 01. ERP Programme	Next Steps	Certain areas such as the schools and the police, have not fully implemented Wave 1. Discussions are ongoing to prepare these teams for the on-boarding process.
Workstream: 02. Training and Development	RAG Status	GREEN
Workstream: 02. Training and Development	Performance Measure: 01. Increase % of staff qualified or working towards a professional qualification	To be measured in Q4
Workstream: 02. Training and Development	Performance Measure: 02. Competency Framework Completed for all teams	To be measured in Q4
Workstream: 02. Training and Development	Performance Measure: 03. Relevant staff completed green book training	To be measured in Q4

Workstream: 02. Training and Development	Workstream Assessment	Good progress is being made on this workstream with lots of actions being undertaken by the group including lunchtime learning sessions. Training plans are being developed but these need to be reviewed to ensure synergies across the departments.
Workstream: 02. Training and Development	Next Steps	Training plans to be collated, comms plan for the Learning and Development group to be implemented.
Workstream: 05. DDaT Strategy	RAG Status	AMBER
Workstream: 05. DDaT Strategy	Performance Measure: 01. 10% increase in customer satisfaction	-7.50%
Workstream: 05. DDaT Strategy	Performance Measure: 02. 50% increase in Major Incident actions closed within 3 months of identification	N/A - there were no Major Incidents
Workstream: 05. DDaT Strategy	Performance Measure: 03. 10% increase in decisions made utilising our Data Platform	Data platform still in development due to resource restrictions
Workstream: 05. DDaT Strategy	Performance Measure: 04. 25% increase in use of automation tools	38% Increase
Workstream: 05. DDaT Strategy	Performance Measure: 05. 50% increase in time saved through automation	33.55% Increase
Workstream: 05. DDaT Strategy	Performance Measure: 06. 10000 hours of digital skills completed across the organisation	3240 hours completed
Workstream: 05. DDaT Strategy	Workstream Assessment	We are hoping to accelerate the delivery of this through the use of transformation funding. Additional resources have been hired through utilising savings on our mobile sim contract to hire additional resource.
Workstream: 05. DDaT Strategy	Next Steps	Hiring of additional data resource using savings on the mobile contract to pay for within budget.
Workstream: 10. PSTN Switch Off Programme	RAG Status	GREEN
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 01. Audit 100% of CoL analogue connections are ceased or replaced with a suitable IP-based solution by January 2027	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 02. Ensure 100% analogue connections are ceased or replaced with a suitable IP-based solution by January 2027	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 03. Replace 100% of equipment, assets, or components not compatible with IP by January 2027	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 04. Complete PSTN replacement with less than 1% disruption for users	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 05. Engage and inform 100% stakeholders throughout the project lifecycle to maintain transparency and alignment with objectives	100%
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 06. 100% of existing systems and future technologies, validated through testing and stakeholder sign-off	100%
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 07. Adhere to 100% of regulatory requirements and industry standards throughout the transition process, with compliance audits conducted at key project milestones	100%
Workstream: 10. PSTN Switch Off Programme	Workstream Assessment	Workstream is on track
Workstream: 10. PSTN Switch Off Programme	Next Steps	N/A workstream is on track

City of London Corporation Committee Report

Committee(s): Digital Services Committee – For Information	**Dated:** **23/09/2025**
Subject: Programme Sapphire (ERP) Update Report – September 2025	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business enabling functions**	Providing Excellent Services
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Caroline Al-Beyerty, Chamberlain
Report author:	Simon Gray, Chamberlain's Department

Summary

1. Significant challenges have been tracked on the Finance (Wave 3) workstream with regards closure of the Playback phase (see below for more detail) and entry to the Testing Phases

2. Issues were escalated to the system integrator (HCL) to fill key resource gaps and bring the programme back to plan. This work was complete in August and good progress was made on the mitigating actions

3. Significant time was used from the plan on this remedial work – delaying the closure of Playback by 1 month. The programme is still tracking to the overall plan and the UAT window of 4.5 months is still in place however planned contingency has been used

4. The Wave 2 (HR) modules have completed System Integration Testing (SIT) and moved into UAT and are on track for delivery in December 2025 as planned

5. The Programme continues to align with Ambition 2025 regards the required solution changes to Sapphire (across HR and Payroll). The intention is to brief

Programme board on options in September and Committee in October for further guidance on the options

6. The change and comms engagement has begun to accelerate in line with the programme delivery schedule with the focus on how the transformation will support the organisation and effect our teams

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Background

1. The Programme Sapphire - Enterprise Resource Planning (ERP) Programme is the project for the City of London Corporation to replace its current legacy systems; City People (Midland i-Trent) for HR & Payroll and Oracle R12 for both strategic and operational finance.

2. The new ERP Solution will modernise the technology we rely upon to deliver back-office services.

3. A vital component of the new ERP Solution is that it will support the City of London Corporation's culture change. It will promote and enable self-service for all employees to access their information, provide access to real-time information and enable informed business decisions.

4. The change workstream will be key to driving the success of the programme over and above the technology, this is driven by the 'adopt not adapt' principle.

5. The Programme is delivering in 3 waves (see Appendix 3 for further details):

Wave 1	Leaning Management System (April 2025) Performance & Goals (May 2025) Recruitment (June 2025)	Q1 2025
Wave 2	Core HR & Payroll	Q3 2025
Wave 3	Finance & Budget Management / Forecasting	Q1 2026

Wave 1

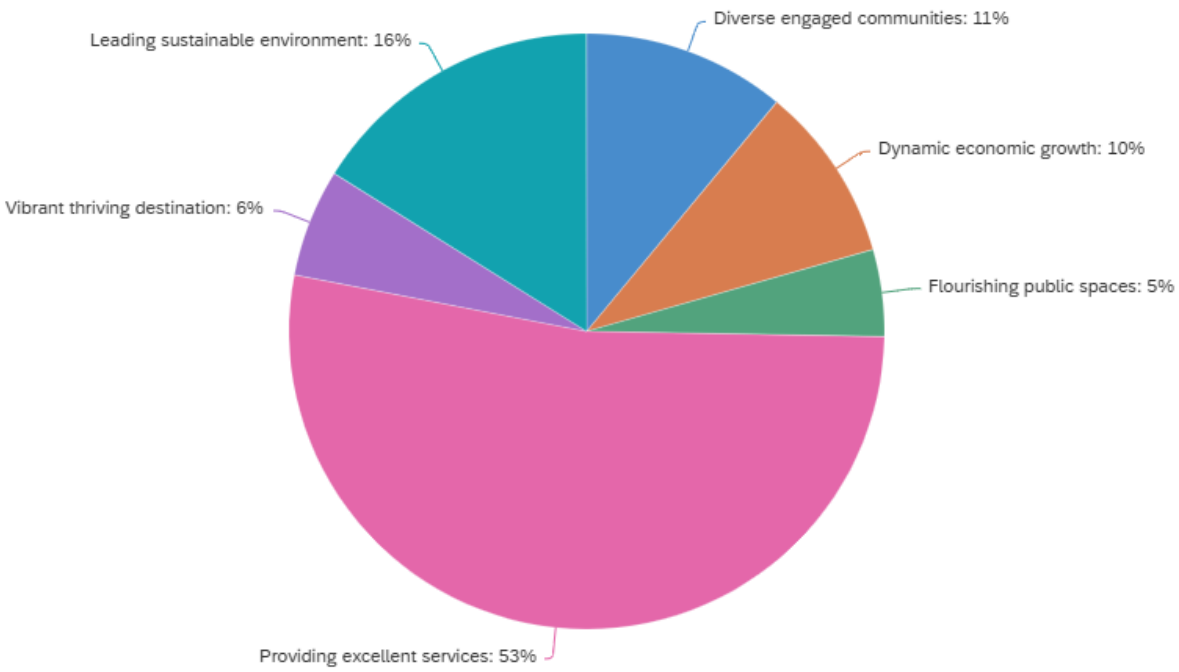
6. **Learning Management Solution (LMS)**
   - The LMS solution is now full operational with support services being provided by the programme until the completion of Wave 2 (full HR Solution). Minimal calls are being received into the programme which relate to standard access queries

7. **Performance Management and Goal Management (PMGM)**
   - PMGM went live in May 2026 – the initial focus is on entering Goals for the 2025/26. Reviews for 24/25 were completed in the previous solution.
   - As of 8th September, the following completion rates were recorded – the outputs of which will be picked up by the Service / Corporate Services Committee going forwards

   - Table 1 – Performance Goals Completion Rates

Department	No	Yes
BARBICAN CENTRE [205]	50%	50%
Central London Forward [77EF]	100%	0%
CHAMBERLAIN'S [111]	19%	81%
CITY BRIDGE FOUNDATION [275]	25%	75%
CITY SURVEYOR'S [173]	4%	96%
COMMUNITY & CHILDREN'S SERVICES DEPARTMENT [325]	40%	60%
COMPTROLLER & CITY SOLICITOR'S [115]	7%	93%
CORPORATE STRATEGY & PERFORMANCE [120]	18%	82%
ENVIRONMENT [343]	14%	86%
Heart of the City [77EG]	67%	33%
INNOVATION & GROWTH [377]	8%	92%
PEOPLE & HR [190]	63%	38%
REMEMBRANCER'S [159]	19%	81%
TOWN CLERK'S [177]	27%	73%
Grand Total	**24%**	**76%**

- Diagram 1 – Goals by Corporate Objective



8. Recruitment

Recruitment went live in June 2025 - an overview of the data is below:

- Total Applications: 7,929
- Application completed conversion (started and finished application): 61%
- Careers Site Visits: 105,000
- Visits conversion (Visited careers page and finished application): 12%
- Direct applications: 26%
- Candidates progressed to Hiring Manager Review: 731
- Candidates progressed to Interview: 429
- Candidates progressed to Offer: 62

Time Between Key Stages Average

- Application to Hiring Manager Review: 15 days
- Application to Interview: 23 days
- Application to Regret: 18 days
- Job created to job posted: 5 days

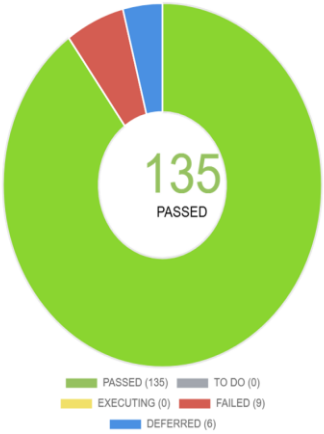
We are now working with the business team to set clear baselines for measuring transformation initiatives which will be discussed at Corporate Service

Wave 2 Update

9. Progress is Amber – the payroll activities will now be split from the Wave 2 plan to allow more accurate reporting (as the decision was taken by Committee / Programme Board to align to Ambition 25). The plan is on track. There are risks to delivery being tracked with mitigating work in progress to maintain Green status. The design for SuccessFactors (the Core HR & Payroll solution which is part of SAP ERP Product) is complete with the following exceptions:

Module	Progress Update
Occupational Health (December 2025)	• Solution is in UAT and progressing to plan
HR Service Desk (December 2025)	• SAP have sunset their existing product and the Corporation will need to evaluate the alternative product to ensure compliance with requirements. • Plan as updated is to deliver the current product in line for December 2025 and design / build has been completed on that basis) • Change request being prepared to assess impact of new product and whether programme resource can develop alongside to maximise resources and deploy as a subsequent development in 2026. Impact assessment will go to Board / Committee in October
Employee Health & Safety (April 2026)	• Workshops are complete and SAP have supported addressing the key features requested by the City team. Now moving into build phase but early playback has been positive. Go-Live date to be confirmed (would align to Wave 3 but business may want additional testing time and no burning platform for current solution).
Payroll (December 2025)	• Options are currently being evaluated to support both Sapphire and Ambition 25 plans • Current payroll has gone through System Integration Testing successfully and UAT has started

Wave 2 – ECP SIT Overall progress as on 14-August-2025:



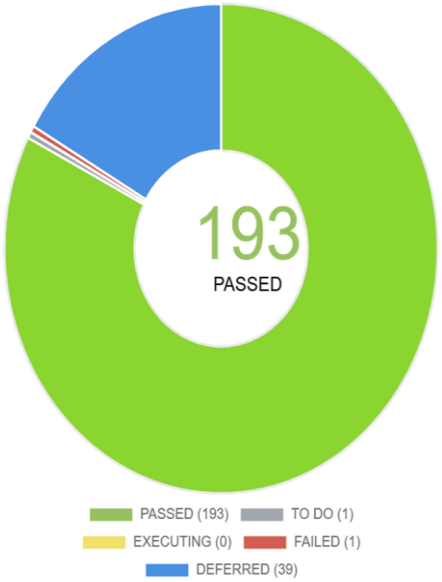
Day	Daily planned	Daily Actual complete (Passed/Differed)	In progress (executing or open defects)	% of daily target execution	Planned % SIT Complete	Actual % of SIT Complete*
31-Jul-25	7	8		114%	5%	5%
01-Aug-25	25	26		100%	21%	19%
04-Aug-25	20	36	1	180%	35%	44%
05-Aug-25	20	11	1	90%	48%	50%
06-Aug-25	20	17		80%	61%	63%
07-Aug-25	15	16	1	133%	71%	73%
08-Aug-25	15	10		80%	81%	79%
11-Aug-25	15	12	2	93%	91%	89%
12-Aug-25	11	5	2	54%	100%	92%
13-Aug-25	2		2	100%	100%	94%
14-Aug-25						
15-Aug-25						
Grand Total	**150**	**141**	**9**			

- Planned Payroll Parallel Run to establish data quality

Employee Central

- System Integration Testing has been completed on Employee Central

Wave 2 – EC SIT Overall progress as on 31-July-2025:



Day	Daily planned	Daily Actual complete (Passed/Differed)	In progress (executing or open defects)	% of daily target execution	Planned % SIT Complete	Actual % of SIT Complete*
10-Jul-25	18	10		100%	8%	3%
11-Jul-25	8	8		100%	16%	4%
12-Jul-25	20	31		100%	16%	5%
14-Jul-25	15	14		93%	24%	14%
15-Jul-25	17	17		100%	32%	20%
16-Jul-25	18	21		117%	41%	28%
17-Jul-25	18	17		94%	49%	32%
18-Jul-25	18	15		83%	57%	40%
19-Jul-25	0	12		100%	57%	46%
21-Jul-25	14	14		100%	65%	49%
22-Jul-25	15	13		87%	71%	58%
23-Jul-25	15	10		67%	78%	74%
24-Jul-25	15	16		107%	82%	74%
25-Jul-25	15	7	1	53%	88%	83%
26-Jul-25	4	4		100%	88%	85%
28-Jul-25	4	3		75%	92%	87%
29-Jul-25	7	7		100%	96%	91%
30-Jul-25	13	13		100%	100%	97%
31-Jul-25	-	-		-	100%	99%
Grand Total	**234**	**232**	**1**			

- Single exception has been resolved and UAT is now underway on the solution

10. The programme has now deployed the "OrgManager" tool which allows for a dynamic representation of the City hierarchy to resolve data issues that are essential for both workflow in SAP and the Ambition 25 modelling work. The July data has now been reconciled and this will be maintained on a monthly basis

11. Quality Assurance reviews are being undertaken across the solution by SAP and will be shared at the next committee meeting

12. There is a planned leadership day to be help at SAP office in September to highlight the transformation opportunities and ensuring the planned programme activities are aligned to the HR service

Wave 3 Update

13. Progress against the overall plan is currently logged as Amber although this was tracked as Red in August while the System Integration addressed priority issues on the programme as listed below:
    - Resource gaps from the system integration partner (HCL) were escalated by the Board / SRO and have now been resolved but the delays were logged. A new Finance Lead is now in place from HCL to drive the programme
    - The chart of accounts design has been subject to an external review and will be presented back to the Finance Leadership Group / Finance Director in September with a summary at the next committee meeting of any actions required
    - The plan is to deliver for 1st April 2026 and the baseline plan is in place. The focus is on mapping the dependent activities between the system integrator and Corporation resource to complete the plan
    - A change lead for Finance is now in place to focus on the Finance transformation / engagement
    - UAT will be delivered in 2 phases – the programme team will lead on testing in Oct / Nov with the wider business performing testing in Jan / Feb
14. The impact of the above was the loss of 1 month which was planned contingency. This means that further delays will potentially impact the planned go live although a significant and lengthy UAT window has been maintained with the System Integrator having to absorb some of the impact. Further delays will mean that the SI milestone payment for entry to UAT is impacted.

Change Management

15. Multiple briefings have been provided to the Change Champions network and they continue to engage the wider Corporation on the key programme messages (see Appendix A)

16. The programme will be utilising “WalkMe” as part of the SAP solution. This is being funded from the Programme training budget (not a change). WalkMe provides personalized, in-app guidance that adapts to each role and workflow activity in a more digital experience (reducing the need for traditional training guides which becomes outdated and require maintenance with product releases). This will streamline tasks with real-time walkthroughs and automations to boost productivity and drive user satisfaction. A demonstration will be arranged for the Member Steering Group.

17. The Viva Engage Community has been launched as a central place to share updates and gain engagement

Digital Services Update

18. The focus now on preparing for Wave 2 / 3 testing cycles – this is an incredible amount of work but is being managed to plan

19. Cutover plans are being discussed with the business in readiness for the Wave 2 deployment in December 2025. These have been presented to both the Ambition 2025 board and Sapphire HR Boards for feedback

20. Changes from the build cycle are being managed against the data migration needs

Budget Update

21. The overall budget forecast is unchanged at £19.4m
22. The costed risk provision is £8.6m – a recommendation was made in the June Board which is detailed in the confidential section for £21k

Look ahead

23. HR UAT for Phase will be completed and Payroll UAT (WAVE 2). Finance will progress with system integration testing and preparation for UAT.

Corporate & Strategic Implications

Strategic implications - The ERP Programme supports the Corporate Initiatives to deliver brilliant basics and mitigates the risk of unsupported legacy systems.

Financial implications – Digital Services Committee, Finance Committee and Court of Common Council have approved the budget envelope to bring in the relevant resources including backfills.

Resource implications - The requirement of resourcing is detailed in this paper.

Legal implications - All staff resourcing, and employment contracts will comply with statutory requirements and be in line with best practice.

Risk implications - Failure to baseline the programme roles would place a risk on the organisation.

Equalities implications - An Equalities Impact Assessment was done initially and is currently being updated and will be brought back for review. This will be routinely updated throughout the life of the programme.

Climate implications - None

Security implications - None (other than standard vetting requirements)

Conclusion

24. The programme is tracking to plan on deliverables and budget and no use of costed risk. The key principle of adopt not adapt is being adhered to with minimal change. Risk and issues will continue to be monitored / reported with the focus on robust planning for Wave 2 & 3. The levels of change management / stakeholder

engagement need to ramp up to support the transformation journey over the next quarter and will be reported on at the next stage report.

Appendices

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Appendix 01 – Change Champions Newsletter

Welcome to the first monthly newsletter for the Change Champion network. This edition is dedicated to updating you on the latest developments and resources from **Programme Sapphire – delivering SAP, our new HR and Finance system.**

Programme Sapphire – current focus
HR

- We are currently working on **preparing schools for their Performance Management & Goal Setting go-live** - scheduled for mid-September, in line with the school year.
- Most of the organisation will have **mid-year review meetings and record outcomes in SAP in October.** We are currently developing training materials and will be running demo sessions to support managers and employees.
- **More HR modules**, like Onboarding and Offboarding, and requesting leave by mobile app **will go live as part of Wave 2 in December.** We'll be sharing more information with you nearer the time.

Finance

- The Programme Sapphire team has successfully **completed the design phase for finance** and is now **working through the 'playback' stage**. Playbacks are interactive sessions where the team reviews how processes in the new SAP system will work. It's a key step in making sure the system reflects the agreed business requirements and provides an early understanding of how the system handles specific tasks.
- **In September,** we'll be sharing more detailed updates on the progress of the Finance workstream and what's coming next.

Helpful resources

We've created an **exclusive SharePoint page for Change Champions**, linked to our Teams channel. This is your go-to place for **slides, recordings and key actions from the monthly briefings**, links to **key Programme Sapphire resource**s and **training**...and more. Check it out and add it to your bookmarks.

There is now a **SAP Training Hub on Colnet**. You'll find videos and quick guides to help you and your colleagues **learn about the modules that are currently live**: **e-Learning**, **Performance and Goals,** and **Recruitment**. They're perfect for sharing in team meetings. Got a question? **Programme Sapphire Training Manager Casey Lopez is here to help**.

Change Champion actions for August

✅ **Use the monthly tracke**r **to share how you're helping people understand SAP and what it means for them.** Examples might be running drop-ins or lunch & learn sessions, or sharing key resources at a team meeting. Logging your activity is vital for sharing knowledge and ideas , so we can collaborate and support each other. Need help or inspiration? Reach out to Change Network Engagement Manager, Lucy Eckley

🙋🏻‍♂️ 🙋🏻‍♀️ **Consider joining the Roadshows 'squad'** We're looking for Champions to help design the SAP roadshows in November – so they work well for all locations and colleagues in every part of the Corporation. We already have five Champions involved and have space for a few more. Interested? Drop us an email and we'll be in touch.

Dates for your diary

We're looking forward to seeing you at the next Champions briefing on **Thursday 21 August** for the latest from the Programme Sapphire team and to connect with the Change Champion network.

Join the conversation

PROGRAMME SAPPHIRE

Improved Efficiency | Increased Capacity | Improved Information

SAP: Your New HR and Finance Platform

Your place to learn about all things SAP!

Programme Sapphire now has a Viva Engage Community The team will be **sharing updates on SAP**, **answering questions** and **encouraging engagement** from colleagues across all departments.

Please **join the community,** take an active part in the conversation and **encourage your teams and departments to take part**.

And remember...our Teams channel remains the dedicated space for conversations and resources for the Change Champion network.

Inspiring change

🍭 **What's Your Next Lollipop Moment?**
We often don't realise the impact we have, especially when we're answering questions that feel simple or routine to us. But to someone else, that small moment of help can make a big difference.

In this short video, **"Leading with Lollipops"**, Drew Dudley reminds us that leadership is found in everyday actions. As we roll out the new SAP system, it's a great reminder that guiding a colleague through a tricky screen or offering a bit of encouragement can mean more than we think.

As you're watching, think about what your next lollipop moment could be!

📩**What did you think of this first edition? What would you like to see in future newsletters?** Send us an email **to let us know...**

City of London Corporation Committee Report

Committee(s): Digital Services Committee – For information	**Dated:** 23/09/2025
Subject: DITS Portfolio Update	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides business enabling functions**	Providing Excellent Services
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Caroline Al-Beyerty
Report author:	Tara Crombie

Summary

This paper provides an overview of the Digital, Information and Technology Service Portfolio Management Office (DITS PMO) and the portfolio of projects and programmes that are currently in-flight - at time of writing numbering 107 projects. It provides progress updates on a selection of projects; and an overview of the types of projects being overseen and managed within the DITS PMO, and the work that the team does to support the organisation.

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Background

1. The DITS PMO team oversees all projects and programmes being delivered within DITS. The team is responsible for managing project requests from across the organisation, which vary greatly in terms of scope and scale. Examples of

large-scale implementations include the Future Network Programme and Managed Print Services Project, however there are many smaller projects which include requests for new systems and integrations, device replacements and office moves.

2. The team provides a holistic and structured approach to project delivery, and in addition to project management, provides business analysis expertise to help teams define requirements and update processes to improve ways of working, to complement the implementation of new systems.

3. The team works across the organisation to support end-to-end project delivery and is currently working closely with colleagues in Commercial Services and Comptroller and City Solicitor's to oversee tender processes and contractual arrangements for major projects.

4. The team coordinates with suppliers to ensure project requirements and acceptance criteria are understood and works with technical teams to ensure compliance with DITS policies. Solutions are tested by the team prior to implementation and there is a structured approach to handing projects into 'business-as-usual'.

5. The DITS PMO has been working closely with the new Enterprise Portfolio Management Office (EPMO) which has been introduced to support the implementation of Portfolio Management across the organisation. New processes and templates are being tested on DITS projects and programmes to ensure they are fit for purpose.

6. The DITS PMO has recently undertaken a PMO Maturity Assessment and, although the detailed report is outstanding, early indications confirm that the maturity has improved since the last assessment 2 years ago. Over the past 2 years the team has been using a Microsoft platform, Project Accelerator to capture project information, and has updated processes in line with best practice by introducing project prioritisation, formal project gate stages and approval procedures, and created new templates, and these improvements have helped to improve the team's maturity score.

7. The PMO Global Institute Maturity Model has 5 levels of PMO maturity, details of which can be found in the appendix. At the last assessment the PMO was at **Level 2 - Evolution**, which means that certain processes are in place, but they are not comprehensive or consistently applied. Following the recent assessment the PMO has now moved up to **Level 3 – Precision**, which is defined as 'Processes are well defined and consistently applied across all projects, and the PMO adheres to industry standards and best practice'.

8. On receipt of the detailed report a continuous improvement plan will be created to focus on areas for improvement and targets defined to further improve the PMO maturity.

9. Most DITS projects are managed using the Microsoft platform Project Accelerator, however with the recent implementation of the new portfolio management system Cora by the EPMO, all DITS projects and programmes that are subject to the Corporation's project governance procedures are managed

using Cora to enable effective reporting. 6 projects are currently subject to the Project Procedure.

10. The DITS PMO team is working with Cora to gather requirements for the move across to Cora for all projects. Scoping meetings will take place later this month and a quote for the work, and timeline will follow.

Current Position

11. The DITS portfolio currently consists of 107 active projects, and a portfolio dashboard is provided in the appendix.
    - The 107 active projects are in various stages of delivery, of which:
        - 51 are projects and 56 are non-standard requests (small changes or requests that fall outside of the standard service catalogue)
        - 16 are awaiting resources to be assigned from various teams
        - 16 are on hold, awaiting business input to proceed

12. There are currently 9 red risks across the portfolio, all of which have mitigation plans in place and need no escalation at this time, however, should they occur, this may result in delays to project implementation. The majority of red risks relate to:
    - A reliance on external vendors to deliver to agreed schedules
    - Long lead times for procurement of equipment
    - The availability of teams, including business users at the right time to support project delivery

Key Data

13. The team consists of 6 Project Managers, 6 Business Analysts, PMO Manager and a PMO Apprentice.

14. The PMO Team is delivering many projects, and reports for major projects have been circulated to the committee separately. Other project updates have been provided here to provide an insight into the types of projects that the team manages.

15. **Managed Print Services**. The project has concluded the procurement process, and the main contract has been awarded to Aurora. A second contract was awarded to Konica for the Print Room, which had a unique set of requirements. Design and planning workshops are underway to plan the delivery before the current contract expires in March.

16. **XN Leisure**. Implementation of an electronic point of sale (EPOS) solution to modernise leisure centre operations. This will automate current manual processes, provide improved financial reconciliation, and an integration between booking, payment and reporting systems. The solution will be rolled out across 4 Lido and Pond sites and will lead to an improved experience for customers and staff.

17. **Cemetery Booking System**. Replacement of the increasingly obsolete current system. A new system will enable integration with other cemetery systems, ability to scan and digitise records. DITS are working with the users and supplier to implement PlotBox.

18. **COLP Desktop Replacement**. The project will be replacing old desktop machines with newer Windows 11 laptops where possible to ensure a smooth transition to Windows 11 in October.

Corporate & Strategic Implications

Strategic implications – DITS projects are subject to prioritisation criteria that ensure all projects support the Digital, Data and Technology strategy and subsequently support delivery of the new Corporate Plan 2024-29 by 'Providing Excellent Services'.

Financial implications – no projects are currently expected to exceed agreed budgets.

Resource implications – none currently.

Legal implications – project teams work alongside colleagues in Comptroller and City Solicitor's and Commercial Services teams to ensure compliance, and support the production of any legal requirements, such as contracts, terms and conditions and non-disclosure agreements.

Risk implications – the PMO delivers some projects in response to risks on the corporate risk register, for example PSTN, although the primary focus is on project/programme level risks that are managed via RAID logs and mitigation plans for each project.

Equalities implications – None.

Climate implications – None.

Security implications – Security teams across COL and COLP are engaged where appropriate in the project delivery process.

Conclusion

19. The purpose of this paper is to provide an overview of the DITS project portfolio, including information on some projects and major risks. To provide assurance that there are structured processes in place to prioritise and manage projects and ensure that they support the Corporate Plan; and demonstrate a commitment to continuous improvement.

Appendices

- Appendix 1 – DITS Portfolio Dashboard & Maturity Definitions

Background Papers

None

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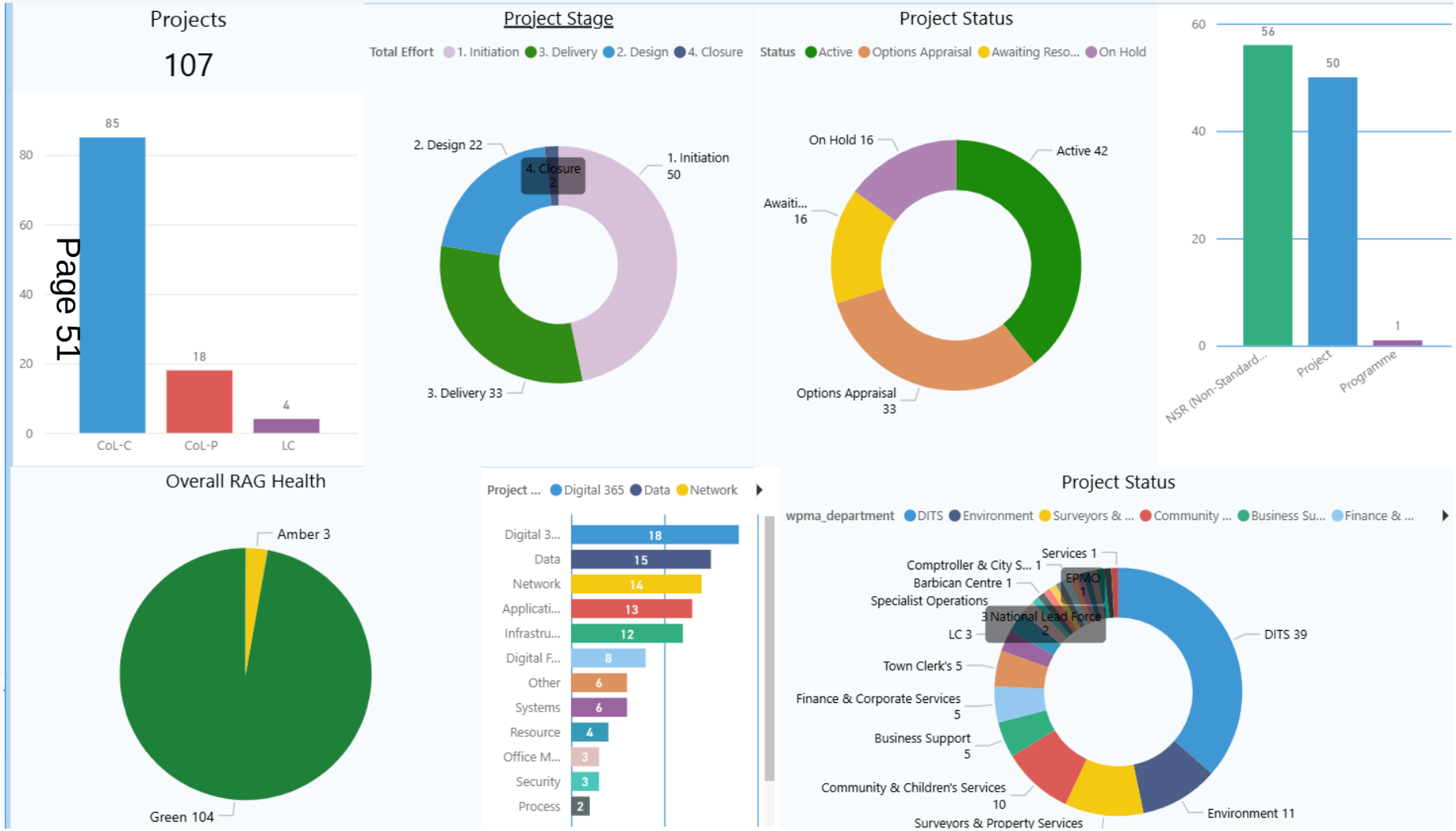
Portfolio Dashboard

The dashboard provides an overview of the portfolio and shows the projects by project stage (design, delivery); by status (active, awaiting resource etc.); and by department

107 Total open projects, of which 51 are projects and 56 are non-standard requests (small changes)

16 awaiting resources (internal teams and external vendors), 16 on hold awaiting business input to proceed



PMO Maturity Definitions

Level 1 – Inception

The PMO is newly established and just beginning to introduce procedures. Processes are not clearly defined, and activity is ad hoc.

Level 2 – Evolution

Some PMO processes are in place, but not comprehensive. Best practices applied to high profile projects, but inconsistency in adopting processes.

Level 3 – Precision

Processes are well defined and consistently applied across all projects. PMO adheres to industry best practice.

Level 4 – Controlled

PMO uses metrics to evaluate project performance, using historical data to improve planning and execution. Decisions are data driven.

Level 5 – Constant Improvement

Peak maturity. PMO consistently aligns its goals with those of the organisation. It continuously improves processes and enhances project efficiency and drives optimal value.

City of London Corporation Committee Report

Committee(s): Digital Services Committee – For information	**Dated:** 23/09/2025
Subject: Device Refresh and Windows 11	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides business enabling functions**	Providing Excellent Services
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Caroline Al-Beyerty
Report author:	Ellen Murphy

Summary

This paper provides an overview and progress report of the Digital, Information and Technology Service's project to refresh a proportion of City of London devices and to upgrade all devices to Windows 11.

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Background

1. The DITS Technology Support Team is responsible, amongst other things, for the IT hardware provision across the City of London.

2. DITS are upgrading all the laptops and desktops to Windows 11 prior to the end of support by Microsoft on 14th October 2025. At this point no further security updates or patches will be released for Windows 10. Microsoft will offer extended

support of Windows 10 at a cost of £53 per device for year one. It is hoped to keep this to a minimum.

3. To move to Windows 11 there is a requirement of 40GB of available storage on a device; some of the hardware estate does not meet this requirement and it is therefore necessary to refresh some of the laptop and desktop estate to minimise any disruption to the user community by 30th September 2025.

Current Position

4. The current position (as of 3rd September) is that 2,550 devices have been upgraded to Windows 11; with 737 laptops replaced. 214 desktops have been upgraded to Windows 11 and 30 have been replaced. There remain 250 laptops and 50 desktops to be upgraded to Windows 11.

5. All users requiring an upgraded device have been contacted and 30 slots are available each day for people to collect equipment from the Technology Support Desk at the Guildhall.

6. For Wide Area Network sites such as Natural Environment, the Markets and the Ports DITS are arranging for delivery of devices in batches where possible.

7. DITS are shipping desktops to site and attending when required to swap older desktops that are not supported for Windows 11 by 30th September.

8. DITS are currently on target to achieve all devices upgraded by 30th September though there is mitigation in place for those devices that may not be able to be upgraded due to software incompatibility. In these cases, DITS would need to look to purchase Microsoft extended Windows 10 support at a cost of approx. we £53 per device for the first year.

9. DITS are working alongside the DITS Security and Compliance officer on this part of the project and aim to keep the number of devices requiring this as low as possible.

10. Members with Windows devices have already been contacted to arrange for a replacement HP device or upgrade their existing device to Windows 11. They will be contacted again at the September Members' Open Day advising that their current device will be upgraded to Windows 11 and, if they prefer to upgrade their device, one will be available for them.

11. There are a handful of other Windows devices across the estate which will be manually upgraded as they use a customised version of Windows 10, which is not upgradeable remotely.

12. DITS will be changing the compliance policies on Monday 29th September to stop any devices that are not on Windows 11 connecting to the network.

Corporate & Strategic Implications

Strategic implications – Ensuring a compliant and supported hardware estate.

Financial Implications - DITS are presenting a capital bid to whatever to refresh the remainder of our estate in the next financial year.

Resource implications – none currently.

Legal implications – none currently

Risk implications – Devices not able to be upgraded; mitigated by Windows 10 extended support.

Equalities implications – None.

Climate implications – None.

Security implications – Ensuring a compliant and supported hardware estate.

Conclusion

13. The purpose of this paper is to provide information on the current progress on the Windows 11 upgrade and partial device refresh - and to provide assurance that the number of devices needed to be subject to the Microsoft extended support is minimised.

Background Papers

None

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City of London Corporation Committee Report

Committee(s): Digital Services Committee	**Dated:** 23/09/2025
Subject: Digital Information Technology Service (DITS) –Service Delivery Summary	**Non-Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes**	**Providing Excellent Services**
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	The Chamberlain
Report author:	Dawn Polain – Head of Service Delivery (CoL/CoLP)

Summary

This is an overview of the current service provision as managed by DITS. Performance is measured monthly therefore for the purposes of this report, the most recent reporting month is July 2025.

The services managed by DITS for the City of London (CoL) and City of London Police (CoLP) have been stable.

Recommendation(s)

No recommendations to advise during this reporting period.

Main Report

Background

1. General performance across all CoL/CoLP Incident Response and Resolution KPIs remains consistent with previous months.
   .
   July performance figures for CoL and CoLP were:

   CoL: Incident Response 89% Met, Incident Resolve 96% Met
   CoLP: Incident Response 84% Met, Incident Resolve 91% Met

Current Position

2 There were no P1 Incidents reported for CoL during this reporting period which were within the responsibility of DITS Resolver groups.
3 There was 1 P1 incident reported for CoLP during this reporting period which was within the responsibility of DITS.
This incident was related to the unavailability of Office 365 Apps and was caused by an approved change. The change was amended, and service was restored. The Resolution KPI was achieved.

Key service provider status:

4. There were no Priority 1 incidents recorded by Service Providers for this reporting period.

Service improvements and highlights

5. The Service Management function have re-launched a Continual Service Improvement (CSI) Process within DITS.
   All Resolver Teams are encouraged to submit potential service improvements to the CSI Board for review and progression.

6. Work is continuing to review and refine the current Secure Cities Programme (SCP) support model, to better manage the operational service for CoLP.
   A proposal paper has been created and will be available for review by key stakeholders during September.

7. Service Management continue to be engaged with both the Future Network Programme (FNP) and the new Print Services contract. Service Management guidance will be provided throughout the onboarding process for each Supplier.

8. The Service Management team are working closely with the DITS Project Office to ensure that Service Operating Model (SOM) documentation is completed for any new Service which is introduced into the live environment.
   This facilitates the move of services from the project environment into business as usual (BAU), enabling a high level of support and knowledge from go live.

Service Metrics

9. The COL and COLP P4 Resolution KPI continues to be achieved across CoL and CoLP, with a performance KPI of 97% and 95% respectively.

10. P3 Incident performance continues to be a focus for all Resolver Teams and early indications show that performance has improved within CoL for August.

Options

11. None to advise this reporting period.

Proposals

12. None to advise this reporting period.

Key Data

13. As detailed in Appendix 1

Corporate & Strategic Implications - None

Conclusion

14. The DITS Service Management team continue to pro-actively monitor DITS services and support capabilities to identify areas for improvement. The goal is to ensure that services constantly evolve to improve the overall customer experience.

Appendices

- Appendix 1 – CoL and CoLP Performance Stats

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Appendix 1 – Current Performance against Service Metrics COL/LC In House Incident Performance

Executive Performance Metrics | COL/LC In House

CoL/LC	KPI Metrics	February 2025			March 2025			April 2025			May 2025			June 2025			July 2025		
		Total	KPI%		Total	KPI%		Total	KPI%		Total	KPI%		Total	KPI%		Total	KPI%	
Service Performance Measure (In House)	Total Incidents (Logged)	473	-		522	-		555	-		470	-		513	-		670	-	
	Total Incidents (Closed)	464	-		510	-		548	-		516	-		490	-		608	-	
	98% of all P1 Incidents responded < 15 minutes	0	-	→	0	-	→	0	-	→	0	-	→	1	100%	↑	0	-	→
	98% of all P2 incidents responded to < 15 minutes	3	0%	↓	0	-	↑	0	-	→	1	0%	↓	1	0%	→	0	-	↑
	95% of all P3 incidents responded to < 2 hours	28	79%	↓	26	81%	↑	18	50%	↓	8	62%	↑	12	42%	↓	15	47%	↑
	95% of all P4 incidents responded to < 8 hours	433	92%	↓	483	93%	↑	530	96%	↑	478	95%	↓	476	90%	↓	588	90%	→
	98% of all P1 Incidents resolved < 2 hours.	0	-	→	0	-	→	0	-	→	0	-	→	1	100%	↑	0	-	→
	98% of all P2 Incidents resolved < 4 hours	3	0%	↓	0	-	↑	0	-	→	1	100%	↑	1	0%	↓	0	-	↑
	90% of all P3 incidents resolved < 8 hours	28	79%	↓	26	81%	↑	18	78%	↓	6	46%	↓	13	77%	↑	15	60%	↓
	90% of all P4 incidents resolved < 5 business days	433	98%	↑	483	97%	↓	430	97%	→	482	96%	↓	606	93%	↓	588	97%	↑

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Data does not include COL Revenues, COL Horizon Support, COL CSD Performance & Services Team, COL Mosaic Support, 3 rd parties, CoL Housing Team

CoLP In House Incident Performance

Executive Performance Metrics | COLP In House

COLP	KPI Metrics	February 2025			March 2025			April 2025			May 2025			June 2025			July 2025		
		Total	KPI %		Total	KPI %		Total	KPI %		Total	KPI %		Total	KPI %		Total	KPI %	
Service Performance Measure (In House)	Total Incidents (Logged)	624	-	-	627	-	-	632	-	-	534	-	-	598	-	-	516	-	-
	Total Incidents (Closed)	527	-	-	684	-	-	653	-	-	564	-	-	575	-	-	568	-	-
	98% of all P1 Incidents responded < 15 minutes	0	-	→	1	0%	↓	0	-	↑	0	-	→	0	-	→	1	0%	↓
	98% of all P2 incidents responded to < 15 minutes	2	100%	↑	2	100%	→	1	0%	↓	3	0%	→	1	100%	↑	2	50%	↓
	95% of all P3 incidents responded to < 2 hours	30	43%	↓	47	70%	↑	39	56%	↓	34	44%	↓	28	57%	↑	52	31%	↓
	95% of all P4 incidents responded to < 8 hours	495	88%	↓	634	88%	→	613	89%	↑	527	87%	↓	546	90%	↑	513	90%	→
	98% of all P1 Incidents resolved < 2 hours.	0	-	→	1	0%	↓	0	-	↑	0	-	→	0	-	→	1	100%	→
	98% of all P2 Incidents resolved < 4 hours	2	100%	↑	2	100%	→	1	100%	→	3	67%	↓	1	100%	↑	2	100%	→
	90% of all P3 incidents resolved < 8 hours	30	77%	↓	47	66%	↓	39	64%	↓	34	59%	↓	28	68%	↑	52	44%	↓
	90% of all P4 incidents resolved < 5 business days	495	98%	→	634	95%	↓	613	95%	→	527	95%	→	546	98%	↑	513	95%	↓

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