

ICT Programme Update

November 2022

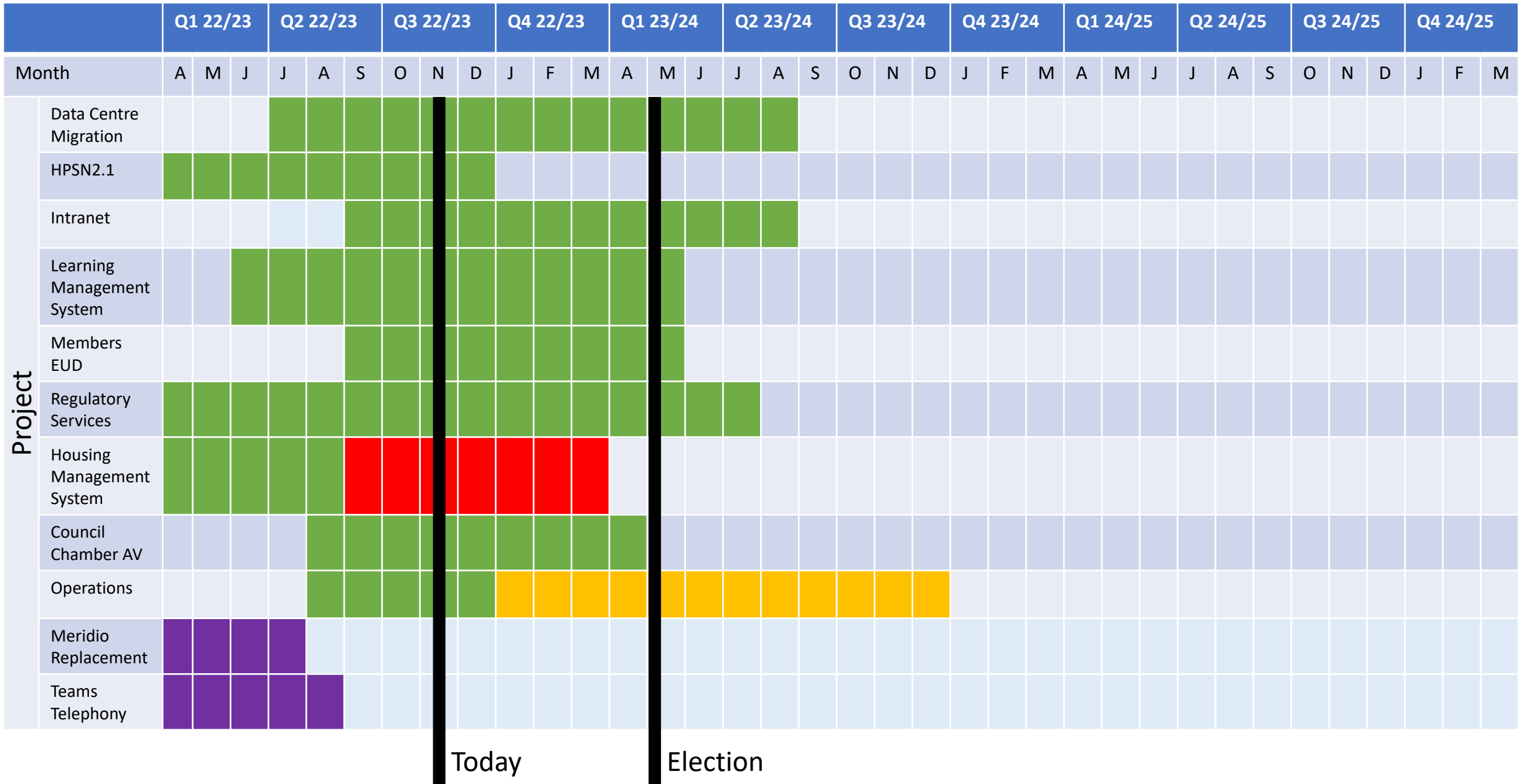
Paul Downton
Service Manager

ICT Strategic Programme

Live projects

Goal	Relevant Project
Robust, reliable systems and support that underpin NFDC service delivery	Data Centre Migration Project
	HPSN 2.1 Replacement Project
Contemporary working practices achieved through appropriate use of technology	Intranet Project
	Learning Management System Project
	Members End-User Devices (BAU)
Digital services that reduce operational costs and increase resident and customer satisfaction.	Regulatory Services Project
	Housing Management System Project
	Council Chamber Audio Visual Project
	Operations Project

ICT Programme Timeline 2022/25



Project Budgets

ICT Work Programme - SA803		22/23 Actuals to date	22/23 Latest Budget	Rephasing into 23/24
Work order #				
291097	Office 365 (phase 3 - SharePoint)	14,280	31,000	Project Complete
291098	Office 365 - Teams	32,251	44,000	Project Complete
TOTAL CAPITAL PROJECTS		46,531	75,000	
291093	Apps - Project RS (Accolaid replacement IDOX)	108,874	372,000	TBC
291099	Apps - Operations	-	237,000	TBC
291076	Software Apps Upgrade and Development	32,110	39,000	TBC
291094	Website/Customer Portal	-	25,000	TBC
291100	HPSN	14,144	87,000	TBC
291103	Council Chamber AV replacement	-	132,000	TBC
291104	Migration to the Cloud	-	150,000	TBC
291105	NEC API	23,600	25,000	TBC
291106	Intranet Upgrade	-	50,000	TBC
291107	Learning System Management Platform	-	20,000	TBC
291108	Heycentric Implementation	-	50,000	TBC
294019	Equipment Replacements	167,147	160,000	TBC
291199	AB provisional future rephasing figure		- 422,000	TBC
TOTAL REVENUE PROJECTS		345,875	925,000	-
291190	Housing Services ICT Project (HA110)	36,272	153,000	
TOTAL OTHER PROJECTS		36,272	153,000	-

Project Briefing

RAG Rating Key:

- Red = Late, Over-spent or Under-delivered
- Amber = At risk of running late, over-spending or under-delivering
- Green = On time, on budget and on target to delivery as intended
- Purple = Complete

		Scope	Total Budget £000's	Target Go-Live	RAG Rating	Update	RISK Rating
Project	Data Centre Migration	Migrate the council's core ICT infrastructure to Azure.	150	08/23	Green	Project is in its procurement stage now that requirements have been completed and the business case approved by the project board.	M
	HPSN2.1	Replace the connectivity services currently provided by Hampshire CC and replace analogue services ahead of the Digital 2025 deadline (BT are removing all analogue services in 2025 and moving to a full digital infrastructure).	100	12/22	Amber	Project is running to a tight schedule but is on target for completion in November 2022. Site surveys have identified upgrades that are required at some sites across the district, the necessary improvements are within the budget and timescales for this project. Having awarded the contract to the incumbent ISP the project budget has been revised downwards.	M
	Intranet	The project will replace the existing, traditional intranet with a modern intranet offering collaboration, knowledge management, social, news and productivity space functionality that integrates with the council's desktop tools. Content review and updates will become a continuous improvement activity monitored through the new governance arrangements that will be introduced.	50	08/23	Green	Project manager appointed to this project has begun to organise the project board and teams.	L
	Learning Management System	Implement a LMS to manage training of staff and collate training records	TBC	05/23	Green	Requirements gathering complete	L
	Members EUD	Provide council laptops to Members for conducting council business.	60	05/23	Green	Survey of member requirements completed in September 2022. Trial devices have now been received and are being prepared for deployment	M

		Scope	Total Budget £000s	Target Go-Live	RAG Rating	Update	Risk Rating
Project	Regulatory Services	<p>Project is intended to replace the current business system (Acolaid) that is now end of life.</p> <p>The project will Implement a supplier supported SaaS solution that provides;</p> <ul style="list-style-type: none"> •Minimal system administration overhead. •Appropriate record management arrangements in the new solution. •Facilitate mobile/field working arrangements for NFDC officers. •NPA will also be off-boarded from the NFDC planning system during this project. 	479	07/23	Green	<p>Delays at any stage in our project will result in milestones being delayed.</p> <p>A continuous improvement programme will follow Go-Live, the teams having configured the system will be able to continually update and improve the system in a structured way going forward.</p>	M
	Housing Management System	<p>The project will work with its chosen supplier to implement a replacement software solution for the current housing management system (Orchard) and the use of the corporate Document Management System Anite Enterprise at Work.</p>	153	09/22	Red	<p>Forecast for project completion is currently March'23.</p> <p>Availability of NFDC resources to work with the supplier developing the system has been a challenge that has led to delays.</p>	H

	Scope	Total Budget £000s	Target Go-Live	RAG Rating	Update	Risk Rating
Council Chamber AV	Replace the audio-visual equipment in the Council Chamber at Apple Tree Court.	130	04/23	Green	Project is in its procurement phase. Procurement through GCloud 12 framework is intended to bring forward completion of the project.	M
Operations	Introduce a single software platform for the administration of operational services. (Project Initiation Document to be agreed)	237	12/22	Amber	Project is progressing through the procurement whilst still addressing potential service improvements to be introduced once a software solution and supplier has been selected.	H
Payments	The project will replace existing income management software in response to industry changes instigated by Mastercard.	50	12/22	Amber	A very tight timetable for delivery has been put upon the council and our suppliers to meet a December 22 deadline to replace current payment software. Good progress has been made and we are on target for completion. Amber RAG rating is due to the tight timescales and absence of contingency.	M
Meridio Replacement	Replace the corporate document management system that is end of life with a modern document management system	100	07/22	Purple	Project has completed on-time and under budget (£83k)	L
Teams Telephony	Replace the corporate telephony platform that is end of life with a unified communications platform.	100	05/22	Purple	Project has completed on budget	L

ICT Programme

Risks and Issues

Programme RAG Rating is **Amber = At risk of running late, over-spending or under-delivering**

- Project Management
 - Increasingly difficult to recruit but pivotal to project delivery
- Project over-runs
 - tie up technical resources and project management impacting the ICT ability to support projects scheduled to come online
- Capabilities and Capacity
 - An ICT Service Review identified a need for more technical capability within the council
 - A Business Relationship Manager role has been introduced to manage technology contracts and drive value for money from all of these contracts.
 - Recruitment and retention of capable staff is a challenge – pay award and spine review will help