

# ICT Update

**March 2023**

- Digital Strategy 2022-2025 – A short reminder
- Reviewing the last 12 months
  - Summary
  - Financials
- Looking ahead to the next 12 months
  - ICT Work Programme 2023/24
  - Operational Updates
  - Delivery Updates



# The Digital Strategy 2022-2025

- Customer First, Digital by Design
- 1.1 ‘Customer first, digital by design’ is the ethos of the NFDC Digital Strategy. With the following principles at the heart of the strategy:
  - 1. All services will adopt full end to end digital business models
  - 2. All services will actively use data to inform decision making and report performance in real-time
  - 3. The council will develop its workforce to realise the business benefits of digital service delivery
  - 4. Services will continue to review their capabilities and capacity, reshaping services to leverage the business benefits of digital practices
- Financial Commitment: £625K per year for 3 years

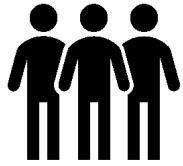
# ICT Strategic Goals

Goal	Relevant Project
<b>Robust, reliable systems and support that underpin NFDC service delivery</b>	Data Centre Migration Project (Procurement)
	HPSN 2.1 Replacement Project
<b>Contemporary working practices achieved through appropriate use of technology</b>	New Hosted Solutions (Chipside, CIPFA)
	Meridio to SharePoint
	Single Sign On (iTrent)
	Teams Telephony
	Members End-User Devices
<b>Digital services that reduce operational costs and increase resident and customer satisfaction.</b>	Regulatory Services Project
	Housing Management System Project
	Payment Services Platform
	Council Chamber Audio Visual Project
	Operations Project

# Financials – ICT Work Programme 2022/23

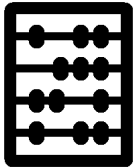
<b>ICT Work Programme - Summary 2022/23</b>						
<b>Project Name</b>	<b>Latest Budget</b>	<b>Actuals and Commitments</b>	<b>Remaining Budget</b>	<b>Rollover to 23/24</b>		
Apps Upgrade and Development	£ 39,000.00	£ 37,921.00	£ 1,079.00	No		
Azure Cloud Migration	£ 150,000.00	£ 144,676.00	£ 5,324.00	Yes		
Council Chamber AV	£ 132,000.00	£ 52,243.00	£ 79,757.00	Yes		
Heycentric Payments	£ 50,000.00	£ 46,150.00	£ 3,850.00	No		
HPSN2 Migration	£ 87,000.00	£ 48,606.00	£ 38,394.00	No		
Learning Management System	£ 20,000.00	£ -	£ 20,000.00	Yes		
Northgate API	£ 25,000.00	£ 23,600.00	£ 1,400.00	Yes		
Operations Project	£ 237,000.00	£ -	£ 237,000.00	Yes		
Project Intranet	£ 50,000.00	£ -	£ 50,000.00	Yes		
Regulatory Services Project	£ 372,000.00	£ 267,286.00	£ 104,714.00	Yes		
Website Customer Portal	£ 25,000.00	£ 300.00	£ 24,700.00	No		
<b>TOTAL ICT PROJECTS</b>	<b>£ 1,187,000.00</b>	<b>£ 620,782.00</b>	<b>£ 566,218.00</b>			
Housing Services ICT Project	£ 153,000.00	£ 56,108.00	£ 96,892.00	No		
<b>TOTAL OTHER PROJECTS</b>	<b>£ 153,000.00</b>	<b>£ 56,108.00</b>	<b>£ 96,892.00</b>			

# Looking back...



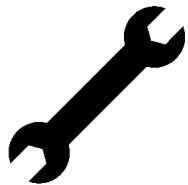
## Staffing

- ICT Restructure
- New Assistant Director
- 3 vacancies to fill
- Certifications inc ITIL4, PRINCE2, Microsoft



## Strategy

- Digital Strategy 2022-2025
- ICT Business Plan 2023/24



## Operational

- Positive ICT staff survey
- Sustained BAU
- Team operating at capacity



## Delivery

- Major projects delivered inc HPSN2 Migration, SharePoint, Payments, Single Sign On for itrent, M365
- Some projects continue into 2023 due to size

# ICT Work Programme 2023/24

ICT Digital Strategy 2023/24			2022/2023			2023/2024											
			Q4 2022/2023			Q1 2023/2024			Q2 2023/2024			Q3 2023/2024			Q4 2023/2024		
Ref	Project	Original Budget 23/24	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March
Cont.	Azure Cloud Migration	£80,000.00	█	█	█												
Cont.	Council Chamber AV		█	█	█												
Cont.	HPSN2 Migration		█	█	█												
Cont.	Housing Management System Locata		█	█	█												
Cont.	Intranet Project		█	█	█												
Cont.	Learning Management System		█	█	█												
Cont.	Northgate API		█														
Cont.	Operations Project	£26,000.00	█	█	█												
Cont.	Regulatory Services Project		█	█	█												
New	Automated Telephone Payments																
New	Contact Centre Software	£100,000.00															
New	Customer Relationship Management (CRM)	£150,000.00															
New	Data and Management Reporting	£75,000.00		█	█												
New	Hardley Depot ICT Build			█	█												
New	IT Management Platform	£25,000.00															
New	NFDC Website/portal platform upgrade	£75,000.00															
New	M365 Adoption			█	█												
New	Single Sign On for Identity	£30,000.00															
New	Software Upgrade Activity	£64,000.00															
<b>ICT Digital Strategy 23/24 Subtotal</b>		<b>£625,000.00</b>															
	Members End User Devices	£60,000.00	█	█	█												

TODAY

# Operational Updates

## Service Desk

- Enhanced reporting
- New service management tool (ICT Portal)
- Review/refine service management processes

## Infrastructure

- Azure migration
- Server monitoring and alerting environment
- Modern Device Management: W11, Windows Hello, Autopilot

## Security and Solutions

- Security Alerting replacement
- Maintaining accreditations
- Review/refine security and solutions processes

# Delivery Updates

## Data

- NFDC Data Strategy and Data Warehouse
- Information Governance and Architecture

## Development

- M365 Adoption and User Group (with Transformation)
- Low code development using Microsoft Stack
- Integrating systems using modern API's

## Delivery

- Project Reporting
- Tech Design Authority & Security
- Use 3<sup>rd</sup> Parties for PM and Technical Delivery
- Supplier and Contract Management

# Recommendation

- The Corporate Affairs and Local Economy Overview and Scrutiny Panel are asked to note the contents of this update and support the proposed use of the Digital Strategy funding for 2023/24 towards the projects as identified.