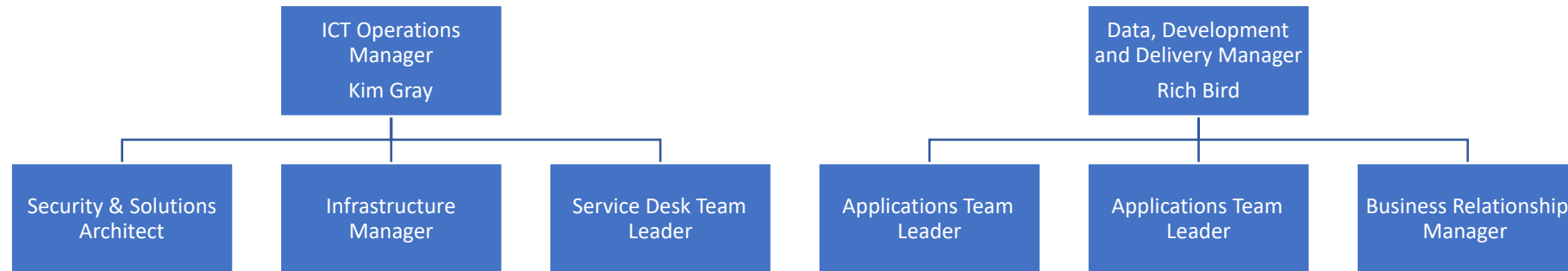# ICT Update

June 2023

Resources and Transformation Overview and Scrutiny Panel

ICT Update Agenda

1. Introduction to ICT
2. Digital Strategy 2022-2025
3. ICT Operations Update
4. ICT Delivery Update
5. Work Programme Financials 2023/24
6. Work Programme Update 2023/24
7. Questions

Introduction to ICT

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┌─────────────────────┐                          ┌─────────────────────┐
│   ICT Operations    │                          │  Data, Development   │
│      Manager        │                          │ and Delivery Manager │
│                     │                          │                      │
│      Kim Gray       │                          │      Rich Bird       │
└─────────────────────┘                          └─────────────────────┘
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Security & Solutions Architect	Infrastructure Manager	Service Desk Team Leader	Applications Team Leader	Applications Team Leader	Business Relationship Manager

- ICT Leadership Team reporting into Assistant Director (Rebecca Drummond)
- ICT Team Leader group providing management and supervisory support
- Total team of 27 ICT professional providing multiple services including:
  - Service Desk Technical Support
  - Security and Cyber Threat Support
  - Management of Server and Networking Infrastructure
  - Support and ongoing maintenance of software and line of business Applications
  - Project management team delivering new projects and solutions
  - Business Relationship Management for our internal and external stakeholders and suppliers

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Digital Strategy 2022 - 2025

- '*Customer first, digital by design*' is the ethos of the NFDC Digital Strategy. With the following principles at the heart of the strategy:
    - All services will adopt full end to end digital business models
    - All services will actively use data to inform decision making and report performance in real-time
    - The council will develop its workforce to realise the business benefits of digital service delivery
    - The council will therefore design its services around the needs of our customers, choosing effective and efficient digital solutions to fulfil those needs.
        - We will also design our digital services to accommodate customers who need assistance, or who are unable to navigate our digital solutions.
- Financial Commitment: £625K per year for 3 years
- The Digital strategy must continue to align with the Transformation Strategy and upcoming Corporate Plan

Digital 🔗 Transformation
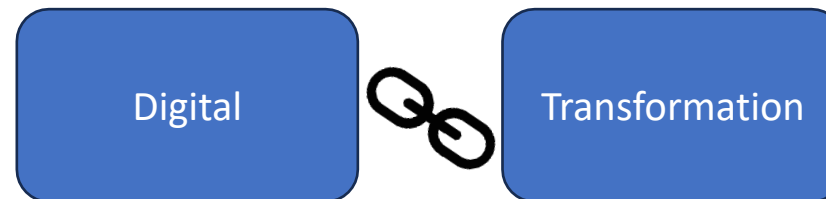
ICT Operations – led by Kim Gray, ICT Operations Manager

Service Desk

- **All services will actively use data to inform decision making and report performance in real-time**
  - Enhanced reporting
  - New service management tool (ICT Portal)
  - Review/refine service management processes

Infrastructure

- **End to end digital business models that support digital natives and our non-digital customers**
  - Azure migration
  - Server monitoring and alerting environment
  - Modern Device Management:W11, Windows Hello, Autopilot

Security

- **New innovations and change through Digital Project Delivery**
  - Security Alerting replacement
  - Maintaining accreditations
  - Review/refine security and solutions processes

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ICT Delivery – led by Rich Bird, Data Development Delivery Manager

Data

- **All services will actively use data to inform decision making and report performance in real-time**
  - NFDC Data Strategy and Data Warehouse
  - Information Governance and Architecture

Development

- **End to end digital business models that support digital natives and our non-digital customers**
  - Maintaining, Developing and Updating our existing Applications
  - Microsoft 365 Adoption including Champions and User Groups
  - Low code development using Microsoft Stack and new Integrations

Delivery

- **New innovations and change through Digital Project Delivery**
  - Digital Service Improvement Process
  - Resource Management (Contractors, Project Review Group, Realistic Planning, Governance)
  - Project Reporting based on Power BI

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Financials – ICT Work Programme 2023/24

Work Order	Project Narrative	TOTAL PROJECT BUDGET	TOTAL PROJECT SPEND TO DATE	REMAINING BUDGET
2022/23 PROJECTS STILL ONGOING				
291093	Regulatory Services Project (Accolaid replacement IDOX)	£ 420,000.00	£ 339,420.00	£ 80,580.00
291100	HPSN2 Migration	£ 87,000.00	£ 48,606.00	£ 38,394.00
291104	Azure Cloud Migration	£ 150,000.00	£ 144,676.00	£ 5,324.00
291108	Heycentric Implementation	£ 50,000.00	£ 46,150.00	£ 3,850.00
2022/23 PROJECTS MOVED ONTO 2023/24				
291094	NFDC Website/portal platform upgrade	£ 125,000.00	£ 24,469.00	£ 100,531.00
291099	Apps - Operations	£ 360,000.00	£ 23,750.00	£ 336,250.00
291106	Intranet Project	£ 50,000.00	-	£ 50,000.00
291107	Learning Management System	£ 20,000.00	-	£ 20,000.00
2023/24 NEW PROJECTS				
tbc	Contact Centre Software	£ 100,000.00	-	£ 100,000.00
tbc	Customer Relationship Management (CRM)	£ 150,000.00	-	£ 150,000.00
tbc	Data & Management Reporting	£ 75,000.00	-	£ 75,000.00
tbc	Single Sign-On for Identity	£ 30,000.00	-	£ 30,000.00
tbc	IT Service Mangement Platform	£ 25,000.00	-	£ 25,000.00
	TOTAL PROJECTS	**£1,642,000.00**	**£ 627,071.00**	**£1,014,929.00**

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ICT Work Programme 2023/24

Source	Project	January	February	March	April	May	June	July	August	September	October	November	December
Digital WP	Azure Cloud Migration	Green	Green	Green	Green	Green	Green						
Digital WP	Intranet Project	Amber	Green	Green	Green	Green	Amber	Amber					
Digital WP	Learning Management System	Green	Green	Amber	Amber	Green	Green	Green					
Corp WP	Northgate API	Green					Green	Green					
Digital WP	Operations Project	Green	Green	Green	Green	Green	Green	Green					
Digital WP	Regulatory Services Project	Red	Red	Red	Red	Red	Red	Red					
Digital WP	Contact Centre Software										Grey		
Digital WP	Customer Relationship Management (CRM)										Grey		
Digital WP	Data and Management Reporting		Green	Green	Green	Green	Green	Green					
Corp WP	Hardley Depot ICT Build		Green	Green	Green	Green	Green	Green					
Digital WP	IT Management Platform										Grey		
Digital WP	NFDC Website/portal platform upgrade												
Digital WP	M365 Adoption		Green	Green	Green	Green	Green	Green					
Digital WP	Single Sign On for Identity								Grey				
Digital WP	Software Upgrade Activity	Green	Green	Green	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Grey
Digital WP	Members End User Devices	Green	Green	Green	Green	Green							
DSI	TLF Tenant Satisfaction Surveys					Green	Green						
DSI	Eco Online Chemicals Module (H&S)						Green	Green	Grey				
DSI	Void Utility Management (Utilita)						Green	Green	Grey				
DSI	Lone Worker Module					Green	Green						
Procurement	Automated Telephone Payments						Green	Green	Grey				
DSI	Direct Debits Automation						Green	Green	Grey	Grey	Grey	Grey	Grey
DSI	Citizen Labs						Green						
Corp WP	Appletree Lettings					Green	Green	Green	Grey	Grey	Grey		
Corp WP	CCTV - Analogue Line Replacement												
Corp WP	Appello lifeline system												
Corp WP	CCTV - Deployable Cameras												
DSI	Parity Software Online Cloud					Green	Green						
Procurement	MFD - Re-Contract and Replace hardware								Grey	Grey	Grey	Grey	

TODAY (marker between May and June)

Grey = Planned, Green = In Progress, Amber = In Progress with Medium Risk, Red = In Progress with High Risk

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Recommendation

- The Resources and Transformation Overview and Scrutiny Panel are asked to note the contents of this update.