

# ICT Project Update

**January 2024**

**Resources and Transformation Overview and  
Scrutiny Panel**

# Agenda

1. Introduction
2. ICT Work Programme – Summary
3. ICT Work Programme – Briefing
4. ICT Work Programme – Timeline
5. ICT Work Programme – Status
6. Recommendations

# ICT Work Programme 2023/24 - Summary

Project Title	Total Project Budget	Total Project Spend	Commitments	Remaining Budget	ProjectStage	ProjectStatus	RAG Rating
Analogue to Digital	£38,000	£162	£7,553	£30,285	08-Build	03-In Progress	Green
Azure Cloud Migration	£258,000	£140,604	£81,103	£35,960	08-Build	03-In Progress	Amber
Direct Debit Automation	£30,000	£0	£21,536	£8,464	07-Design	03-In Progress	Green
Hardley Depot ICT	£0	£0	£0	£0	07-Design	03-In Progress	Green
Intranet Project	£50,000	£12,813	£10,937	£26,250	13-Deployment	03-In Progress	Green
Learning Management System	£20,000	£34,568	£0	£-14,568	08-Build	03-In Progress	Amber
M365 Adoption	£0	£0	£0	£0	08-Build	03-In Progress	Green
Major Software Upgrades and Development	£64,000	£23,708	£18,168	£22,124	08-Build	03-In Progress	Green
Northgate API	£25,000	£23,600	£0	£0	14-Transition to BAU	03-In Progress	Green
Operations Project	£360,000	£30,439	£247,263	£82,298	08-Build	03-In Progress	Green
Regulatory Services Project	£420,000	£268,623	£138,264	£14,082	08-Build	03-In Progress	Red

Narrative.

Northgate API – Budget value of £0 is expected as no budget allocated this financial year.

Digital Service Improvements (DSI) & Service Led (Delivery)			
DSI	Void Utility Management	IN PROGRESS	Housing
DSI	Lone Worker Module	IN PROGRESS	Corporate
DSI	Engineering Services with M365	IN PROGRESS	Engineering

Operational			
ITSI	Windows Defender Anti Virus	IN PROGRESS	ICT
ITSI	Microsoft Sentinel Monitoring	IN PROGRESS	ICT
ITSI	Laptop Device Replacement	IN PROGRESS	ICT

# ICT Work Programme 2023/24 – Briefing Part 1

Project Title	Project Description	Latest Update
Analogue to Digital	Preparing for the nationwide BT transition from old analogue phone lines to digital by 2025.	Project on track and within budget, with some analogue lines already switched over to Digital or SIM card based connectivity solutions.
Azure Cloud Migration	We are moving all ICT servers to the Microsoft Azure Cloud to take advantage of new Microsoft cloud features and industry leading security for our software and data.	Project has been delayed whilst we worked with one of our suppliers to resolve connectivity issues that needed to be stable before proceeding. This technically complex and resource intensive project is back on track to start server migrations in January 2024.
Direct Debit Automation	Introduce a corporate standard of Direct Debit automated processing and enhance the service for our residents and back office teams.	Project on track and within budget, with new digital solution identified.
Hardley Depot ICT	Introducing ICT capabilities at the new Hardley depot.	Project on track with ICT teams working with Hardley Depot project colleagues and contractors.
Intranet Project	The SharePoint Intranet project will bring the council a new, fresh and modern digital intranet offering collaboration, knowledge management, social, news and productivity tools.	New ForestNet is launched in its phase 1 form for internal consultation. The final phase 2 product is due in March 2024 on track and within budget.

# ICT Work Programme 2023/24 – Briefing Part 2

Project Title	Project Description	Latest Update
Learning Management System	We are introducing a corporate learning management system to store our learning and development records and provide online training content.	Project has been delayed with an approved budget, whilst we work with one of our suppliers to integrate the new LMS with our existing HR system. Internal system demonstrations were well received and revised timetable due shortly.
M365 Adoption	Microsoft365 is central to the ICT infrastructure of the council. It provides us with our document creation and storage, telephony, email, chat and online meetings as well as many other tools.	Project on track and within budget alongside other projects to support increased adoption and enterprise level rollout of Microsoft services.
Northgate API	Adding API integration to our eForms to help automate processing with our revenue and benefits services.	Project closing, within budget, and being transitioned to the revenues and benefits team.
Operations Project	The new system is being introduced to digitally modernise how operations is delivered at the council including garden waste, street scene, refuse collection and more!	New online portal and back office went live in October 2023 supporting our new garden waste service for residents. The project is on track, within budget and with focus now on prioritising new system modules.
Regulatory Services Project	The project is intended to replace an ageing system and introduce a new cloud platform to support our regulatory services teams including Planning, Building Control, Land Charges and Public Protection.	Project is delayed and high risk in terms of budget and delivery time whilst we continue to work with our supplier to identify a positive way forward.

# ICT Work Programme 2023/24 - Timeline

			Q4 2023/2024				Q1 2024/2025			Q2 2024/2025			Q3 2024/2025		
Source	Project	Status	December	January	February	March	April	May	June	July	August	September	October	November	December
<b>ICT Work Programme (Delivery)</b>															
Digital WP	Analogue to Digital Switchover	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Azure Cloud Migration	IN PROGRESS	Red	Amber	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
DSI	Direct Debits Automation	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Corp WP	Hardley Depot ICT Build	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Intranet Project	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Learning Management System	IN PROGRESS	Amber	Amber	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	M365 Adoption	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Northgate API	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Operations Project	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Regulatory Services Project	IN PROGRESS	Red	Red	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Digital WP	Software Upgrade Activity	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
<b>Digital Service Improvements (DSI) &amp; Service Led (Delivery)</b>															
DSI	Void Utility Management	IN PROGRESS	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
DSI	Lone Worker Module	IN PROGRESS	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
DSI	Engineering Services with M365	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
<b>Operational</b>															
ITSI	Windows Defender Anti Virus	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
ITSI	Microsoft Sentinel Monitoring	IN PROGRESS	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
ITSI	Laptop Device Replacement	IN PROGRESS	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey

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# ICT Work Programme 2023/24 - Status

- The overall ICT Work Programme status is **Amber**
- The main risks and issues are:
  - Azure Cloud Migration Delay – this technically and resource intensive project has been delayed impacting current and future project delivery.
  - Resource – project management and technical resources are at capacity.
- Action Plan:
  - 2 x Project Manager vacancies to recruit.
  - Draft 2024/25 ICT work programme to be proportionate and realistic aligning with Transformation goals. Multiple ways of resourcing projects will be explored including partners and contractors.
  - The draft 2024/25 ICT work programme will be presented to panel for review in March 2024

# Recommendation

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