ICT Work Programme 2024/25

Summary for Resources and Transformation Overview Scrutiny Panel

New Forest
DISTRICT COUNCIL

Agenda

- Background to the ICT work programme

- Programme summary

- How will the programme be delivered

The Process

1. Understanding the requirements and service needs
2. Research, Consulting with colleagues and in Partnership with Transformation
3. Prioritising projects and resources
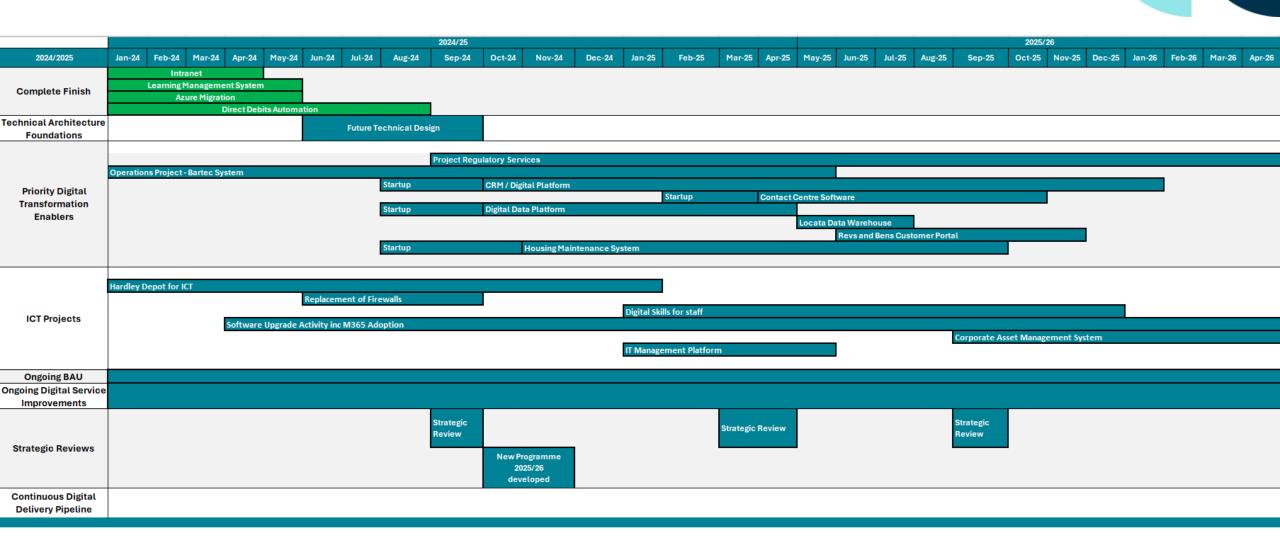4. Align with the Transformation Business Case and Corporate Plan
5. Finalise and Approve

The ICT work programme comprises of 3 workstreams:

1. **Projects** – introducing digital change and enhancements through formal project management activities and governance.

2. **Digital Service Improvements** – digital enhancements and ideas submitted throughout the year by service areas. These requests are reviewed by ICT Leadership, the Service Improvement Assessment Group (SIAG) and the Capital Change Board (CCB) for suitability to proceed.

3. **Operational BAU** – to maintain existing services, a rolling schedule of planned activities is required including medium to large sized upgrades that require technical resource and, in some cases, light project management.

Work Programme 2024/25

*Detailed planning part of programme startup

2024/2025	2024/25															2025/26								
	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26

Complete Finish
- Intranet
- Learning Management System
- Azure Migration
- Direct Debits Automation

Technical Architecture Foundations
- Future Technical Design

Priority Digital Transformation Enablers
- Project Regulatory Services
- Operations Project - Bartec System
- Startup — CRM / Digital Platform
- Startup — Contact Centre Software
- Startup — Digital Data Platform
- Locata Data Warehouse
- Revs and Bens Customer Portal
- Startup — Housing Maintenance System

ICT Projects
- Hardley Depot for ICT
- Replacement of Firewalls
- Digital Skills for staff
- Software Upgrade Activity inc M365 Adoption
- Corporate Asset Management System
- IT Management Platform

Ongoing BAU

Ongoing Digital Service Improvements

Strategic Reviews
- Strategic Review
- Strategic Review
- Strategic Review
- New Programme 2025/26 developed

Continuous Digital Delivery Pipeline

Project Summary
ICT Work Programme 2024/25

Name	Description
Replacement of firewalls *NEW*	Replacement of our network firewalls to keep our data safe and secure.
Operations Project – Bartec System	Continuing the introduction of a new digital platform provided by Bartec in our Waste, Grounds and Streetscene services to support our waste strategy and delivery of frontline services.
Hardley Depot for ICT	Continuing the delivery of ICT services to support the build and commissioning of the new Hardley depot.
Digital Skills for staff (Induction, Foundation, Front Line) *NEW*	Supporting employer of choice and digital skills training objectives, a project to work with a partner and deliver a dedicated programme of training for staff focused on core tools such as M365. There is also scope to expand the current M365 champions group. Possible training: Induction Level: reusable, startup style training content targeted at new starters to learn the basics of working with NFDC digital tools including Laptop, Phone and basic M365 software. Foundation Level: used daily, core digital skills in M365 suite including Teams, SharePoint, OneDrive, Web Apps, OneNote, Lists, Planner / ToDo Digital for Front Line Workers: used daily, core digital skills in M365 suite focused on our Front Line workers using mobile devices including Teams, SharePoint, OneDrive, Mobile Apps.
Software Upgrades inc M365 Adoption *NEW*	To maintain existing services, a rolling schedule of planned upgrades is required including medium to large sized upgrades that require technical resource and, in some cases, light project management.
IT Management Platform *NEW*	Project to introduce a new IT Service Management Platform aimed at managing support tickets, assets, changes, self-help resources, knowledgebase and more as part of a ITSM suite. This will replace the ageing and limiting current platform and support ICT in delivering its Operational and Delivery work programmes.

Project Summary Transformation 2024/25 – 2025/26

Name	Description
Customer Relationship Management (CRM) *NEW*	Introduce a modern CRM and digital platform for managing the customer record and potentially expanding into a 'my account' portal for residents, e-forms, telephony and case management platform.
Digital Data Platform and Reporting *NEW*	Introduction of modern data storage platform and data warehouse for NFDC data sets and reporting to support data led decision making.
Contact Centre Software *NEW*	Introduce modern digital platform for engaging and supporting residents over multiple channels including online, telephone.
Housing Data Warehouse Reporting *NEW*	Introduce data warehouse capabilities to the Housing Management system including export and link to the new Digital Data Platform for reporting capabilities.
Revs and Bens NEC Customer Portal *NEW*	Expansion of the current revenues and benefits system to include a suite of customer portals and self-service capabilities.
Digital Housing Maintenance System *NEW*	Digital system for housing maintenance teams to replace current maintenance and scheduling systems and possible supportive modules like gas certificates.
Regulatory Services Project *NEW*	Introduce new digital system to digitise Place / Regulatory Services based processes and replace legacy system.

Project Delivery & Governance

- Project good practice

  - Detailed plans, assessments, workshops

  - Benefits Realisation Policy and Reporting

  - Capacity and Resource Planning

  - Lessons Learned Policy and Reporting

  - Reporting with SharePoint + Power BI + Corporate KPI's

- Governance: Project Review Group, Project Boards and Technical Design Authority

- Governance: Transformation Programme

- Strategic Review Points with EMT and Resources and Transformation Overview and Scrutiny Panel

Financial & Resources Summary

- The ICT work programme budget for 2024/25 is £625,000. This is an assumed annual sum in the Council's Medium Term Financial Plan. It is anticipated that this work programme budget will make a contribution of circa £1 million towards the cost of the Transformation Projects over the financial years 2024/25 – 2026/27.

- Transformation project costs were derived in consultation with ICT. The budget required to deliver the Transformation programme is covered by a separate report and approval process.

- Additional resources to deliver the ICT programme have been identified and form part of the Transformation business case.

Key Considerations

RISK	MITIGATION
Projects not aligned to strategic priorities	Work programme consulted on and informed by Corporate Plan, Transformation Strategy and Customer Strategy
Project objectives not met with sufficient quality	Full governance toolkit, detailed scope stage, detailed plans, lessons learned, effective procurement, benefits realisation process.
Demand Management	Governance in place to manage new demands. Referrals and guidance available from Capital Change Board (CCB)
Resources insufficient to deliver	The Transformation business case includes additional resources. Future demand will be captured in project business cases.
Timelines slip beyond tolerance	Detailed planning within early stages of projects. Governance will plan, monitor and prioritise.
Technology fails to deliver benefits	Sufficient research of options in early stages of projects. Technical reviews ensure compatibility and integration with other systems. Process optimisation to be included as part of technology delivery.

Recommendations

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