

Resources and Transformation Panel  
March 2025

ICT Annual Update  
March 2025



# Resources and Transformation Overview and Scrutiny Panel

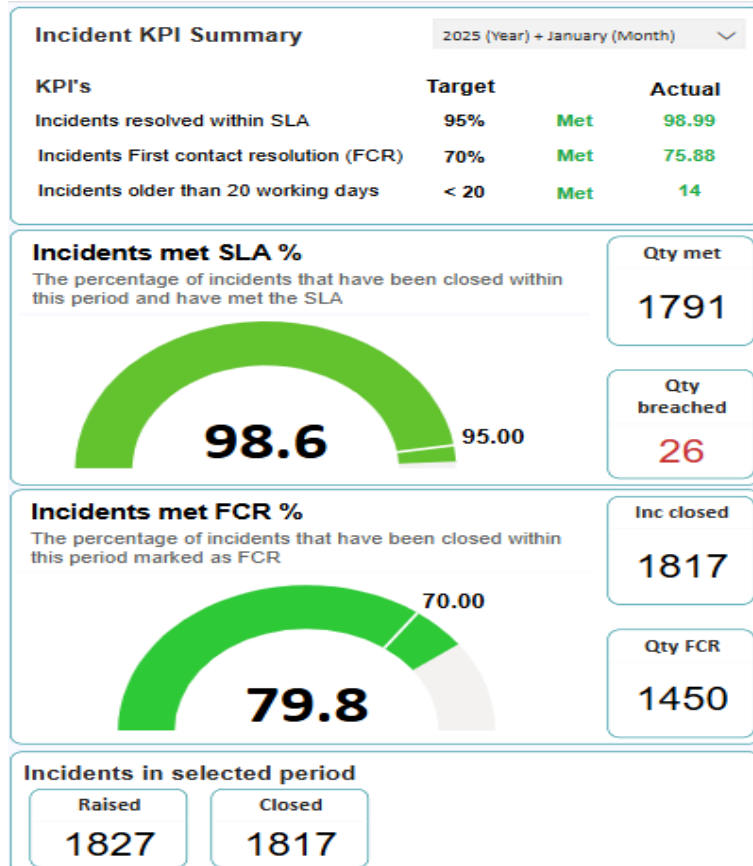


1. Annual update for ICT and digital strategy delivery.

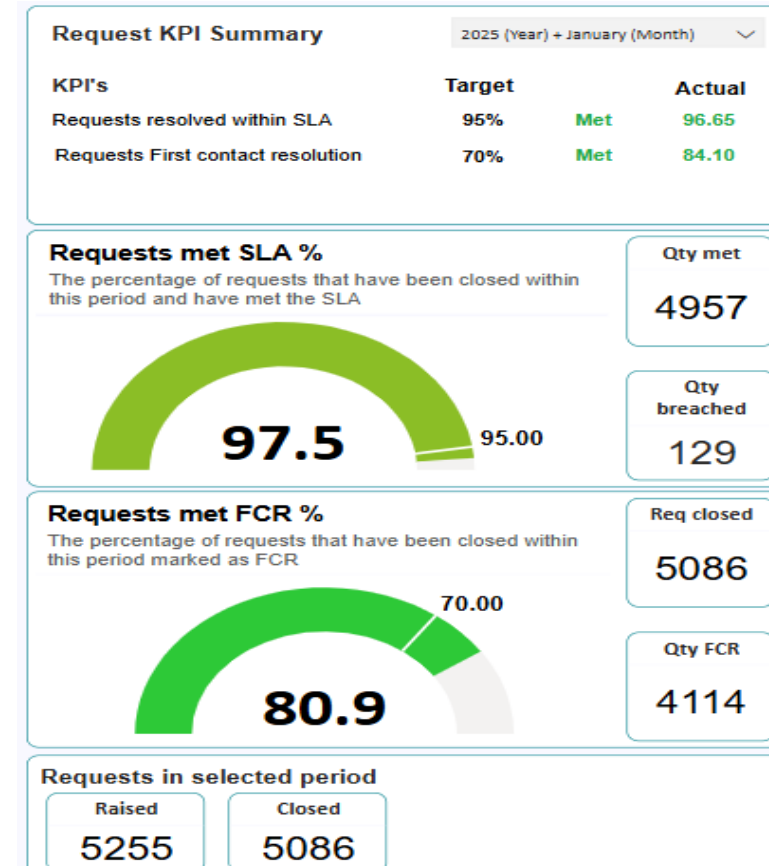
# ICT Operational – Performance

01/04/24 - 07/03/25

## Incidents



## Requests



# ICT Operational – Cyber Security and Compliance



## Cyber Security Statistics

- Internet traffic seen in the last 24 months: 132.62 TB
- Traffic grew 122% in last 24 months
- Malicious content: Total blocked for last 12 months: 14,948
- Phishing: Total blocked for the last 12 months: 979

## Compliance

- Public Services Network (PSN) Code of Connection
- Cyber Essentials
- DWP Memorandum of Understanding

# ICT Delivery - Financials



ICT PROJECTS (actuals to February 2025)	TOTAL PROJECT BUDGET £'000s	TOTAL PROJECT ACTUAL £'000s	FUTURE SPEND COMMITTED £'000s	CURRENT VARIATION £'000s	PROJECT STATUS
Software Apps Upgrade and Development	64	24	2	-38	Annual Budget
Azure Cloud Migration	258	216	0	-42	Project completed
Direct Debit Automation Project	30	24	0	-6	Project completed
Intranet Project	50	13	0	-37	Project completed
Learning Management System	20	35	0	15	Project completed
Replacement of Firewalls	60	89	0	29	Project completed
Analogue to Digital	38	8	2	-28	In Progress
Apps - Operations	360	201	122	-37	In Progress
Digital Skills for staff	50	0	0	-50	In Progress
Regulatory Services Project	420	318	0	-102	Project closed
Heycentric Implementation	50	23	24	-3	Under Review
IT Service Mangement Platform	40	0	0	-40	Under Review
	<b>422</b>	<b>312</b>	<b>2</b>	<b>-108</b>	

Transformation Project Budgets to commence in 2025/26					
Contact Centre Software	88				In Progress
Customer First Digital Project (CRM)	680				In Progress
Digital Data Platform and Reporting	180				In Progress
Digital Housing Maintenance System	290				In Progress
Locata Data Warehouse Reporting	7				In Progress
Regulatory Services Project (NEW)	666				In Progress
Revs and Bens NEC Customer Portal	74				In Progress
	<b>2,447</b>				

# ICT Delivery – Benefits realisation



Project Name	Benefit Highlights
Learning Management System	<ul style="list-style-type: none"><li>• New LMS linked to the HR Hub</li><li>• Improved reporting</li><li>• New online training modules</li></ul>
Intranet	<ul style="list-style-type: none"><li>• New modern intranet site</li><li>• 2000 pages reduced to 200</li><li>• Review and refresh of content</li><li>• Consistent and accessible look and feel</li></ul>
Direct Debit Automation	<ul style="list-style-type: none"><li>• Self serve direct debit sign up for residents</li><li>• Sundry Income, Housing Benefits, Council Tax now online and automated</li><li>• Reduced admin for staff</li><li>• Circa 1,800 in online sign ups since late summer 2024</li></ul>
Azure Cloud Migration	<ul style="list-style-type: none"><li>• Modern server infrastructure in the cloud</li><li>• Reduced on site footprint supporting our climate</li><li>• Modern features and security for our servers</li></ul>

# ICT Delivery – Benefits realisation

Project Name	Benefit Highlights
Analogue to Digital	<ul style="list-style-type: none"><li>• Supporting the nationwide analogue switch off</li><li>• New internet connectivity to support frontline services</li></ul>
Hardley Depot ICT	<ul style="list-style-type: none"><li>• Full ICT services at our new depot</li><li>• High speed wi-fi connectivity</li></ul>
M365 Adoption	<ul style="list-style-type: none"><li>• Teams chat part of the day to day</li><li>• Teams Guest access available with other councils</li><li>• SharePoint Team Sites for pages and files</li><li>• Power BI for modern dashboards</li><li>• Power Automate for process and task automation</li><li>• Productivity apps like Planner</li></ul>
SharePoint Email Add In for Legal	<ul style="list-style-type: none"><li>• Easy 'drag and drop' of legal case emails into SharePoint</li><li>• Reduction in officer admin time for case management</li><li>• 6-month benefit review planned</li></ul>
St George's Hall Internet	<ul style="list-style-type: none"><li>• Broadband wi-fi internet at the hall for visitors to access</li></ul>



# What's happening now

## Delivery

- Deliver the ICT work programme and Digital Transformation projects
- Customer Digital Platform, Data Project, Housing Maintenance System, Regulatory Services system, Digital Skills for all, Asset management...

### New Digital Strategy 2025-2028

## Operations

- Maintain the availability, stability and security of our network and devices
- Windows 11
- Windows Server Upgrades
- Cyber Essentials



# Recommendations



- The Resources and Transformation Overview and Scrutiny Panel are asked to note the contents of this update.
- Feedback and questions are welcomed by all panel members.



New Forest  
DISTRICT COUNCIL