	Committee: Corporate Policy and Resources
	Date 13 December 2018

Subject: ICT & Digital Strategy – 6 month progress update

Report by:	Executive Director of Resources
Contact Officer:	Michelle Carrington Strategic Lead Customer First 01427 675134 Email Michelle.Carrington@west-lindsey.gov.uk
Purpose / Summary:	To advise on the delivery of progress made against the Council's ICT & Digital Strategy.

RECOMMENDATION(S):

1. That members accept progress on the delivery against the ICT & Digital Strategy
2. That Members confirm they are happy with the direction taken.

IMPLICATIONS

Legal:

No legal implications

Financial : FIN/171/19/TJB

There is provision within the Capital Programme for planned ICT and Digital improvements totalling £1.752m funded from Earmarked Reserves.

Whilst the Council will endeavour to ensure significant funds are allocated, any procurement always brings a risk of final costs being higher than anticipated, and therefore any budgetary provision is based on reasonable estimates at the time.

Staffing :

No staffing implications (in relation to this report)

Equality and Diversity including Human Rights :

Improvements in access for our customers, and improved ways of working for staff.

Risk Assessment :

N/A

Climate Related Risks and Opportunities :

N/A

Title and Location of any Background Papers used in the preparation of this report:

N/A

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman) **Yes** [ ] **No** [x]

Key Decision:

A matter which affects two or more wards, or has significant financial implications **Yes** [ ] **No** [x]

Executive Summary

In June 2018 members agreed a three year ICT Strategy which had clear plans for the development of the Council's system and infrastructure development and clear actions that had been agreed to deliver.

This paper is a six month review of progress against that strategy.

The strategy highlighted six major areas of delivery; Application Improvements, Omni-channel Service Delivery, Agile Working, Customer Services, ICT Governance and Technology Changes. Progress has been made against each of these headings and is summarised below.

Application Improvements

Five areas have been focused on: Enterprise Platform, Finance and Payments Systems, Document Management and Home Choices.

A number of market engagement sessions have been held to assess the potential for achieving the five year objective of an enterprise platform that is capable of hosting as many service systems as possible. This has been responded to very positively by the market with 19 suppliers attending the latest event. The market capacity is continually assessed to deliver on this aspiration and develop an appropriate specification that will provide for a ten year programme initially centred on Customer Record Management (CRM) and Finance.

A procurement process developed in collaboration with two other Districts' Authorities unfortunately was unable to be evaluated due to the market requiring changes to terms and conditions that prohibited a proper evaluation of the submissions. This highlighted a change in the market which is transitioning from on premise provision to 'cloud' provision (Software as a Service [SaaS]). This experience will inform future procurements. In addition, West Lindsey District Council's (WLDC's) income and payments system is out of contract in March 2019; the spec and procurement strategy for this application is in development whilst the current supplier will only consider an extension of three years which does not allow time for alignment with the replacement finance system.

WLDC's approach to Document management is being reviewed and an approach is in development that will consolidate onto a single system. Document@Work and iDOX are currently used in different services but centralisation onto SharePoint is being looked at.

In May of this year the implementation of a new Home Choices system was finalised, which manages the Housing Waiting list. A system was acquired called Home Connections which has been well received by the users and has significantly reduced the downtime experienced from the previous system.

Omni-Channel Service Delivery

In line with the Customer First aspirations the telephony contact system has been reviewed. The review identified that the Cisco system already operated by the Authority was the best of breed but not all the benefits it had to offer were being utilised. Therefore, the use of the current system has been upgraded and extended which delivers improvements for customers and has improved services for agile working.

Another area of development has been the preparation for year two of Green Waste and a range of digital improvements has been put in place to offer the best possible service to residents.

In addition, options are currently being explored around the potential for using artificial intelligence and intelligent automation within the organisation to deliver improved services for customers.

Agile Working

Over the last six months the Council have been exploring two areas of improvement for agile working. The first, in the re-implementation of the telephony system is to introduce a unified communications option for telephony with officers having access to 'soft-phone' facilities which would allow 'desk top' numbers to be answered using laptops and mobile phones. The second area that has been in development is the 'desk top refresh' where officers have been reviewing the available technologies and tailoring working environments to a range of job roles which will retain the agile working ethos whilst ensuring all officers have the technology required to fulfil their responsibilities.

Customer Services

The current website technology provider has announced that it will not support the Council's current product beyond 2021 and has already ceased any further development of the product. Therefore developing a specification to go to market for new product for implementation by March 2020.

Over the last few months 'email survey technology' has been trialled to improve and speed up customer feedback processes. This has provided a wealth of information which is being analysed to improve the Council's services. There is a look to expand the channels for these surveys to extend the current knowledge base.

ICT Governance

Given the amount of IT changes being planned an officer ICT Programme Board has been established in September which is chaired by the Executive Director of Resources. This will create improved oversight of all ICT project across the organisation and coordinate resources for ICT projects. In addition a software pilot has been introduced to support the programme management activities. The chosen software is known as 'Teamworks' and will be assessed after six months of usage.

The Team Manager for Performance and Programme Management will also bring forward an annual report to CP&R to update members on the range of programmes and projects in delivery. The first iteration is planned for May 2018.

Technology Changes

There are three areas of technology which has been improved and updated since the strategy was agreed by members.

The shared infrastructure (with North Kesteven) is continually being improved and updated. There is now a ten year plan for the infrastructure which will ensure continued resilience and improved performance.

As part of the upgrade of the Council's telephony SIP (Session Initiation Protocol) technology has been introduced, along with new hardware and improved resilience.

Finance

At Section 8 analysis of the funding set aside within the capital programme for supporting the ICT Strategy over the next five years has been included. These amounts have been estimated at this time and as business cases are developed they will be brought back to this committee for approval before being expended.

Conclusion

The progress against the strategy has been significant over the last six months and the pace will continue to increase as procurements are completed and implementation begins.

1. Background

1.1 In June 2018, the Council approved a three year ICT & Digital Strategy.

1.2 The vision of that strategy, is to "*provide a reliable, fit-for-purpose ICT facilities which enables the Council to deliver a high quality services to customers and to provide modern and flexible working environment for the Council to exploit digital opportunities including those which support the commercial opportunities of the Council*".

1.3 The Strategy focused on six key elements of ICT & Digital development.

- Application Improvements
- Omni-channel Service Delivery
- Agile Working
- Customer Services
- ICT Governance
- Technology Changes

1.4 This strategy also dovetails with the Council's Customer First Strategy; assisting in the delivery of enabling technology that better supports our Customers in receiving excellent customer-centric services.

1.5 The Council is now six months in to its journey of delivering the strategy; and this report provides an update on the progress made.

2. Application Improvements

2.1 This section of the strategy is focussed on reviewing the Council's business applications and establishing a set of consolidated and integrated systems which fully supports the Council's Customer First ambitions, the delivery of efficient, effective services, and the provision of rich business intelligence which aids the Council in its decision making.

Corporate Enterprise System

2.2 One of the main considerations from this section of the strategy, was to assess whether the use of Corporate Enterprise System, encompasses a Customer Relationship Management (CRM) system, and an Enterprise Resource Planning System (ERP); would fulfil the needs of the Council in relation to the desired strategy outcomes.

2.3 In June, the Council undertook a soft market test with a number of industry systems suppliers to evaluate what was out in the market; and how those products may help the Council in its endeavours.   The outcome of that soft market test was a decision that these systems provide the necessary support required; and that a large majority of systems within the Council would have the potential to transfer into such a system.   However, it was agreed that a phased

approach to implementation over a number of years would be required, given the scale of the change.

2.4 The Council will first implement the CRM element of any Corporate Enterprise System, as this is paramount to delivering Customer First objectives. The implementation of this system will then facilitate the start of a three year Service Redesign programme, which looks to transform each of our customer-facing services.

2.5 However, any solution chosen must be capable of providing the remaining ERP elements, including Finance, HR, Programme Management, Business Intelligence and other such Corporate Support functions. It is expected that work on this phase of the programme will start in Year 3.

2.6 The Council are currently developing a procurement strategy and specification to support the acquisition of such a system; and are expected to go out to market in December 2018, with a view of commencing implementation from June 2019 onwards.

Financial Business Application

2.7 As part of the considerations in moving to an ERP solution, the Council has re-assessed it decision to procure a new Finance system. An opportunity had arisen to enter a procurement partnership with two other Councils to acquire a Financial System, with the potential for implementation savings, and the additional benefit of resilience in terms of skills and knowledge across the partnership.

2.8 Given the timescales for the Corporate Enterprise System procurement, and the benefits of working in the partnership, the Council has decided to continue with this option in the short-medium term. However, in the longer term the intention is to move this functionality into the consolidated Corporate Enterprise System. The partnership are currently in the procurement process, with an anticipated implementation from April 2019.

Document Management Applications

2.9 As identified in the strategy, the Council currently operate a number of document management functions, across both Business Systems, and in the storage Documents and other such files.

2.10 Historically, the use of different systems has been driven by the adoption of specific service based business systems which have by default come with a standard document management system within the package.   This is the case in terms of the Revenues and Benefits systems.

2.11 The Council have reviewed the situation with regard to the use of IDOX, which is the main Document Management system in use outside of the Revenues and Benefits system, and with the document and file storage, and has decided to move to a SharePoint system, which can accommodate all requirements.

2.12 The design of the SharePoint system is underway, and the migration of services and data will be undertaken in the next six to nine months.

2.13 In regards to the Revenues and Benefits system, the Council will be reviewing whether there is opportunity to transfer to SharePoint, and this will be assessed as part of contract renewal discussions over the next 6 months.

Income Management and Payments

2.14 The Council's contract for Income and Payment services is coming up to renewal at the end of March 2018.

2.15 Given our aspirations for adopting digital technologies; and with the emergence of new digital payments methods in the last two years, the Council has decided to take the opportunity to explore what is available in the market, rather than just renew with our existing provider.

2.16 Initial market testing has also indicated that potential savings could be achieved from replacing the system, as well as acquiring additional functionality within that cost saving.

2.17 A specification has been drawn-up identifying both our core requirements; and expectations for future digital opportunities, including such as an e-shop, and Apple/Google Pay options for example. Procurement will commence in November 2018, with a view to implementation from March 2019.

Home Choices System

2.18 The Council are always looking to improve its offering to its Customers, and providing fit for purpose technology for its employees.

2.19 This is very true in the case of Home Choices, where the system in place was very limited in its use, and unreliable, with impacts to both Customer and Officers.

2.20 As such, the Council procured a new Home Choices system – Home Connections, which provided significant improvements for Customers to be able to self-serve, and keep up-to-date with their progress; as well as improved ways of working for staff, which encompassed the new regulatory requirements in this area.

2.21 Whilst the procurement of this system was commenced prior to the strategy being agreed, the specification of the system encompassed the aspirations of both Customer First and ICT and Digital strategies.

2.22 The system has been well received by Customers, who find the ability to keep up-to-date, and to easy apply for properties a benefit.

3. Omni-Channel Service Delivery

3.1 This section of the strategy is focussed on providing joined up services to Customers, through a range of access channels, both assisted and self-service, and which are supported by integrated and consolidated data.

<u>Contact Centre</u>

3.2 The Council have had its Cisco Telephony solution for a number of years, and have used it to support both the Contact Centre and the Back Office functions.

3.3 In light of our Customer First aspirations, and in particular in how the Council will start to 'join-up' access channels, and extend the type of channels that will be made available to our Customers, the Council decided to review its Telephony solution.

3.4 The outcome of that review was that the Cisco system is a market leader, but that at this time, the Council did not have the latest offerings from the product, and were not therefore getting best value from the technology it had in place.

3.5 The decision was made to upgrade and enhance the existing telephony rather than replace it, with a view to looking for improvements in Contact Centre functionality, as well as Agile Working options business continuity and resilience of the systems, and cheaper call options, the last three of which will be discussed later in this report),

3.6 The Council have upgraded the Contact Centre, making improvements in:

- The menu options that Customers experience when first calling the Council.
- Introducing a call back option, which allows customers to request a call back rather than continuing to wait in the queue.
- Reducing the number of calls to Advisors which are not for the Council, thereby increasing capacity for council business, and reducing call waiting times.
- Introducing automated facilities and better management of emails coming into the Contact Centre
- Introducing the use of soft-phones, with enhanced functions, above the use of a desktop telephony device, which is part of an evolving journey for Omni-channel management.
- Introducing call recording for Contact Centre calls. Longer-term there is an aspiration to extend this into back-office calls.

3.7 The Council has also taken the opportunity to extend the use of the Contact Centre system to the Revenues and Benefits teams, which has resulted in reduced call abandonment rates and improved resource management processes within those teams.

3.8 A further phase of Contact Centre development will take place next year to add additional contact channels, including SMS, Webchat and Social Media.

Green Garden Waste Year 2

3.9 After a successful implementation of the Green Garden Waste Service last year, which resulted in 60% of Customers enrolling online, and a total of 95% using digital technology options, the Council have been looking at opportunities for further digitalisation and automation of the processes, to improve the experience for our Customers.

3.10 As part of the renewal process, the Council will be sending out SMS texts and emails to over 80% of customers, to advise them that they need to renew their subscription. Research has shown that Customers are more likely to respond more quickly to these methods of communication, than to letters.

3.11 In addition, this gives us significant cost savings over the first year, where communication to customers was by letter only, and cost in the region of £21,000. A further advantage of these methods are that they can be re-issued a number of times, to target customers who have not yet renewed their subscription, at very little cost to the Council.

3.12 For online Customers, the Council are also creating a new renewals e-form. This form will display details of the previous subscription information to the Customer, allowing them to re-confirm their subscription very quickly and easily, rather than having to re-enter the information again.   This should improve the customers overall experience, and means that the Council are effectively making use of data they have available for that Customer, supporting the Single View of the Customer concept.

3.13 In addition to the digital opportunities, the GGW project has also reviewed the way its processes work, in particular around Assisted Bin Collections, and Moving House, and will be implementing these as part of the new changes.

3.14 The Green Garden Waste Renewals will be open from January 2019.

Best Practise Omni-channel options

3.15 The Council have also been reviewing further Omni-channel options to support our digitalisation and automation aspirations.

3.16 Discussions have taken place with a number of Artificial Intelligence companies; and a business case will be produced to propose a pilot project to test out the use of AI, initially through the website.

3.17 The Council are also researching process automation opportunities; which allows us to use technology rather than people to undertake some activities. This makes our processes more efficient; and the processing time reduced, meaning that Customers will get a response quicker than currently.

3.18 Discussions are scheduled with two suppliers in November and early December to explore this further.

4. Agile Working

4.1 This section of the strategy is focussed on utilising advanced technology to support our Employees to work more agilely and flexibly, and facilitate them to be able to work more effectively out of the Office.

4.2 The Council has already done much to support staff in flexible working, providing laptops, and facilitating remote working capabilities to allow home working. This strategy therefore looks to improve those capabilities; and to extend these opportunities when working out in the field.

Computing Equipment

4.3 The Council first rolled out Laptops to staff over five years ago, with the aim of creating a more flexible workforce. However, that equipment is now reaching end of life, and is in need of replacement.

4.4 The Council has been evaluating new laptops, trialling these with staff over the last few weeks; and instead of a one device fits all scenario as previously, has committed to a small range of devices which staff will be able to choose from, and best fits their role and working practises.

4.5 The majority of new devices will be laptops, to support continued flexible working but in recognition that some staff are considered fixed workers, who will always work a fixed office desk, the council will also rollout out a small number of PCs, as there is no advantage to providing a more costly laptop in this situation.

4.6 The replacement programme will commence from January 2019.

4.7 As part of the review of technology within the Office environment, the Council are also considering the ancillary equipment on desks. With the advent of advanced systems, and the range of tasks that staff undertake, the Council are also considering a standard desk layout, including two monitors, and this will form part of the business case for the office refurbishment project.

Unified Communications

4.8 As part of the Telephony upgrade discussed earlier, the Council are looking at how we can provide improved telephony and Unified Communications to our employees.

4.9 The first element of this is to provide Soft Phones capabilities, which allow staff to make and receive calls from the laptop. This means that people in buildings out the office are still contactable; and able to converse with Customers and Officers over the telephony. This was available from November 2018.

4.10 The second element of this is to link the Telephony to our Skype for Business (SfB) capabilities. Currently officers use SfB to use instant messaging, which has been well received; and used regularly through the Council. The system also allows an Officer to indicate when they are busy or available

4.11 However, the link to telephony means that it will be possible to receive and make calls through this one single interface – and allow Officers to move between telephony, video and audio capabilities easily and quickly.

4.12 This will also extend the use of 'presence', which allows Officers to indicate when they are 'busy' or 'available' to others through visual means. This was recently integrated to an Officer calendars to automatically switch when in meetings, but the telephony integration will also automatically show an officer is busy when on the telephone.   From a Customer Point of view, this means that both Customer Services staff and Back Office staff can quickly see who is available to talk to a Customer.

4.13 The final element, is to integrate telephony and instant messaging through SfB on mobile phones. This will allow users to make calls via data connection, rather than chargeable mobile calls.   The Council will not immediately be able to make savings as a result of this, but, at the end of the existing mobile contract, will be able to negotiate a very different contract for employees that need work mobiles, with resulting cost savings. The final benefit of SfB integration on mobiles, is that the Council will be able to offer the option of work calls and emails to staff on their personal mobile, at no cost to them, therefore providing more flexible working arrangements. Some staff have also indicated they would prefer to carry only one mobile, and therefore this may also allow the Council to reduce the number of works mobiles issued in the future.

4.14 These additions will be live by January 2019.

5. Customer Services

5.1 This section of the strategy is focussed on enabling technology which will improve our customer service capabilities, and is inter-linked with the Omni-channel sections above.

Website

5.2 The current website will come up for replacement in 2020.   However, the Council are keen to redesign any future website with the Customer Journey in mind, and has already commenced a project to look for a future website partner; in order to give plenty of time to design and create a fit for purpose modern website which meets our Customer First aspirations.

5.3 The Council already has a responsive website, for use on tablets and mobiles, but as this is becoming increasingly popular, (55% of Customers now access our website through mobile or tablet devices), the Council will ensure a mobile design is incorporated into the replacement.

5.4 Online transactions is a key part of the website capabilities, and the Council has continued to develop online forms with a total of 78 forms available for customers to self-serve.

5.5 The next stage is to start to develop a Customer Portal. Whilst this will be delivered as part of the Corporate Enterprise System, the Council will use the next six months to test out some Portal concepts with Customers.

5.6 The Council are also considering the use of an automated chat bot on the website, to provide information and responses to enquires. Discussions have commenced with some suppliers on the capabilities and costs of such a project, and the Council will look to develop a business case for a pilot project by the end of December 2018.

<u>Customer Feedback Technology</u>

5.7 Over the last few months, the Council has piloted the use of email survey technology to assess the satisfaction of Customers with their interactions with the Council and the services they received.

5.8 This pilot has provided a wealth of information for the Council, around the questions to ask, the timing in which feedback is requested, and nature of the feedback received, as well as baselining customer satisfaction levels.

5.9 The Council has now agreed to pilot a further customer feedback project, which will trial sending of surveys through a range of other contact channels. The intention is to use this to trial surveys through the website, e-forms and SMS text messages over the next few months.

5.10 The final intention is that this will be integrated with the CRM aspect of the Customer Enterprise System. The pilots will allow us to finalise the way in which we want to undertake capturing customer feedback and build this into the new system from the start.

6. ICT Governance

6.1 This section of the strategy is focussed on ensuring the right level of governance is applied to the delivery of ICT services; and ICT projects across the Council

<u>ICT Programme Board</u>

6.2 Recognising the importance that ICT plays in the Council, and in its strategic aspirations for the future, an ICT Programme Board has been formed, which is responsible for overseeing the delivery of the ICT and Digital Strategy projects, and ensuring the expected benefits are achieved.

6.3 The Board was set up in July 2018, and has representatives from Management, ICT, Systems Development, Programmes and Customer First on the Board. Further representatives may be added as the Board matures.

<u>Project Management and Reporting</u>

6.4 In order to better share information on projects, milestones and progress, the Council has recently procured TeamWorks, which is a project management

tool. It is in earlier days of implementation, but initial feedback has been good, and the Council will develop its use over the next couple of months.

7. Technology Changes

7.1 This section of the strategy is focussed on ensuring the Council has a fit-for-purpose modern infrastructure and technical environment.

7.2 Since the development of the strategy, the Council have completed a number actions within this area.

Infrastructure

7.3 The Council shares an infrastructure with North Kesteven District Council, which was implemented approximately five years ago. With any technology, a number of components in the infrastructure were coming to end of life; and the Council has been active in replacing those components over this year to ensure that the infrastructure remains fit for purpose.

7.4 In order to ensure that the Council retains a resilient network, and given the increasing demands of computing, provide a faster network, the Council has replaced its Switches, completing in November this year.

7.5 The Council are also currently replacing its Wi-Fi infrastructure, which will be completed by December 2018. This will again result in a faster and more resilient Wi-Fi network.

7.6 Plans are in place to replace some of the Council's processing and storage devices (SANs and servers) in 2019, and procurement processes have commenced for this work, in readiness for the transition.

7.7 In line with aspirations to be Cloud First, the Council are also looking to transfer switches and firewalls to the Cloud, to achieve better user management and reduced overheads.

Telephony

7.8 The Council has re-licensed and contracted with a new maintenance supplier, as the existing contract ended in February 2018. The Supplier is an experienced provider of Cisco technology and has already identified a range of improvements that will benefit the Council, both now and in the future.

7.9 As part of the Telephony improvements, the supplier has upgraded the physical equipment, as well as providing fall-back capabilities between Gainsborough and Sleaford, making it more resilient, providing better business continuity, and ensuring its continued use over the next 3-5 years.

7.10 The Council has also implemented the SIP trunking referenced in the strategy, which provides the link between the external telephony network, and the Council's own network. This implementation has also meant that the Council has been able to move to a fixed call charging regime, where the cost of calls is

the same price, irrespective of the number of calls. This fixed price contract, has meant that the Council will save in the region of £12,000 per annum in call changes in the future.

7.11 The Council's Mobile Phone Provision was re-contracted this year, and as part of the contract negotiations, the provision of a data allowance was provided to all mobile users. This significantly improved the usage of mobile phones for staff, and enhanced agile working, particularly for field workers, as many staff previously had not had a data allowance.

Cloud First

7.12 The Council, as part of agreeing the ICT and Digital strategy, has committed to selecting Cloud technology where at all possible.

7.13 The Council is a Microsoft housing utilising a range of Microsoft products, including such as Email, Office, SharePoint, Security, and Device Management products. The decision has been made to utilise the Microsoft Cloud products for the future, as this provides more flexibility in accessing products and services in and out of the office.

7.14 Email was been transferred to the Cloud over the summer. Office 365 products will be rolled out as part of the replacement desktop (laptops) project referred to earlier in this paper. The Council will also be utilising Cloud SharePoint in relation to previous discussions regarding document management migration.

7.15 When procuring new applications, the Council is actively adopting a cloud first viewpoint. The Home Choices system implemented over the summer is a Cloud-based product. The procurements for the Income/Payment Solution, CRM and Finance systems all specify that Cloud solutions are the preferred route. As the Council continues to replace and procure key business systems, it will gradually reduce any on premise (on site) applications, which will reduce the cost of internal infrastructure costs, and provide a more resilience in the availability of business applications.

8. Financial Situation

8.1 Following the adoption of the ICT & Digital Strategy, the Council has started to account for budgetary provision, over the next 3 years to ensure that sufficient funds are in place to meet the requirements of the strategy.

8.2 In addition, the Council has also developed a 10 year funding strategy for ongoing development and replacement of the physical ICT infrastructure and environment.

8.3 The following table shows the current allocation of funds for ICT and Digital Development:

SCHEME	Revised Budget 2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	Grand Total £
CURRENT PROGRAMME							
Telephony (incl. Contact Centre)	107,400	18,000	0	0	0		125,400
Customer First CRM	0	181,300	0	0	0	0	181,300
Financial Management System	0	150,000	0	0	0		150,000
Desktop refresh	210,000	0	0	0	0	0	210,000
IT Infrastructure Refresh and Software Licences	105,000	0	0	0	0	0	105,000
Performance Management System	0	10,000	0	0	0	0	10,000
Project Management Software	0	10,000	0	0	0	0	10,000
Desktop refresh members	29,000	0	0	0	0	29,000	58,000
Upgrade to Council Chamber Technology	50,000	0	0	0	0	0	50,000
Renewal/Replacement of current revs and bens system	0	0	0	0	150,000	0	150,000
Income Management System	50,000	0	0	0	0	0	50,000
Channel Optimisation	0	50,000	0	0	0		50,000
Website Replacement	0	0	0	0	75,000	0	75,000
Refresh Servers and storage Cloud	0	110,000	0	0	0	0	110,000
Firewall Software	0	0	17,000	0	0	0	17,000
Corporate Enterprise Systems	0	0	0	0	200,000	200,000	400,000
Total Investment	**551,400**	**529,300**	**17,000**	**0**	**425,000**	**229,000**	**1,751,700**

8.4 Whilst the Council will endeavour to ensure significant funds are allocated, any procurement always brings a risk of final costs being higher than anticipated, and therefore any budgetary provision is based on reasonable estimates at the time.

9. Conclusion

9.1 The Council has adopted an ambitious ICT & Digital strategy; and has been active over the last six months in delivering against the strategy.

9.2 This report demonstrates the progress made; and highlights some of the actions to take place over the next six months.

9.3 Members are asked to accept the contents of the report; and the progress made so far.

10.   Recommendations

10.1   That members accept progress on the delivery against the ICT & Digital Strategy;

10.2   That Members confirm they are happy with the direction taken.