



Subject:	Digital programme of work 20-21
Date:	18 th September 2020
Reporting Officer:	Ronan Cregan, Deputy Chief Executive and Director of Finance & Resources
Contact Officer:	Paul Gribben, Head of Digital Services

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	Whilst uncertainties around Covid19 and the knock on impact on recovery planning make it challenging for all services to prioritise their programmes of work, there are critical digital projects that must continue to be prioritised for completion or must now be initiated despite the current difficulties we are facing. Examples of these projects include the completion of the HR and Payroll programme and the resourcing and delivery of a new integrated finance and procurement system.
1.2	Several of these systems are at the heart of how the Council operates and are the foundations for running our organisation, allowing us to take orders, collect money, manage assets, pay vendors, and to run our payrolls. It is also very difficult for any organisation to

	accomplish anything innovative unless its core processes are reliable, stable and cost-effective.
1.3	This report outlines the projects that have been prioritised as part of the Digital Services programme of work 2020-21. It excludes business as usual activities that are operating successfully with a small amount of staff on site to provide physical support on a rota basis and with the remaining staff working very effectively from home.
2.0	Recommendations
	The Committee is asked to <ul style="list-style-type: none"> Note the contents of the report and the Digital programme of work outlined in Appendix 1.
3.0	Main report
3.1	It is essential to have robust corporate and line of business systems and processes to support the Council during a period where our focus is not just on delivering systems for innovation and efficiency but also ensuring that they are designed for business continuity and resiliency.
3.2	Delivering these core systems relies on a robust, stable and available infrastructure, well defined and managed interfaces for integration and reporting, and solid security access and compliance controls. This means that we have prioritised a wide range of projects to support a stable and efficient operating environment.
3.3	<p>Appendix 1 provides a summary of the current digital programme of work. It is split into 6 categories.</p> <p><u>Corporate priorities</u> – These are projects that support the delivery of core Corporate programmes and systems. Each individual project is a significant undertaking for any organisation.</p> <p><u>Regional projects</u> – These are projects that are being delivered at a regional level and where Belfast City Council typically takes a leading role. Like corporate projects these projects result in significant business change and require substantial resources to deliver.</p> <p><u>Departmental projects</u> – These technology projects help to deliver the objectives of individual departmental business plans.</p>

	<p><u>Corporate infrastructure Projects</u> – These provide vital infrastructure improvements that are required to ensure a stable and secure technology infrastructure that will support efficient operational delivery.</p> <p><u>External Business</u> – These projects are delivered on behalf of external organisations and generate income for the Council.</p> <p><u>Emerging Projects</u> – Projects that are currently not on the programme of work but which will be scheduled in when resources become available.</p>
	<u>Financial & Resource Implications</u>
3.4	The Digital Services programme is managed within the Digital Services revenue budget and the Council's capital programme.
3.5	Any further project requests that are approved as new priorities will have a direct impact on the delivery of the programme of work as outlined in Appendix 1 .
	<u>Equality or Good Relations Implications/Rural Needs Assessment</u>
3.6	None
4.0	Appendices – Documents Attached
	Appendix 1: DIGITAL Programme of Work 2020-21