

Digital Development Scheme 2019 - 2020

Project Name / DIS SLT Owner	Project Description/Rationale	Risk	Est. Start Date	Est. End Date	Capital - Equipment	Capital - External Resource	Capital - Resource (DIS staff)	Capital - Project Management	H/W S/W Maintenance	Revenue Staff
PSN Compliance - Cloud Security Principles & PSN for on-premise solutions (C Grundy)	<p>There are 2 elements to this:</p> <p>Cloud Security Principles</p> <p>Legislative requirement to ensure all cloud hosted applications are compliant with the PSN Cloud Security Principles. LCC has 66 cloud suppliers, of which 36 are processing personal data. Cloud suppliers must provide robust evidence of how they meet the PSN Code of Connection. An audit of the council's cloud suppliers has revealed that some do not currently meet the requirements. This project is about ensuring that those cloud hosted business applications are brought into compliance.</p> <p>On-premise Compliance</p> <p>All solutions hosted on-premise also need to be PSN compliant to ensure the Council PSN certification is valid</p>	No action could lead to as yet unknown financial penalties for breach or failure to meet the PSN principles.	Q1 2018	Q4 2020	£0	£100,000	£830,000	£124,680	£50,000	£0
GDPR (C Grundy)	<p>GDPR regulations require us to assess all applications on the portfolio against the many articles listed within the legislation. This project involves working closely with all our suppliers in order to understand their processes and whether or not they are compliant, or working towards compliance. The project will also identify requirements from other GDPR work streams that impact on the application portfolio and will develop costed action plans for each one. There are systems that need replacing and upgrades required to key council systems to ensure compliance.</p>	No action could lead to as yet unknown financial penalties for failure to meet legislation	Q1 2018	Q4 2020	£0	£0	£168,780	£124,680	£0	£0
PCI / Paris Replacement (C Grundy)	<p>This project will bring us up to an improved level of compliance with PCI DSS standards – we are now at 95% and aiming to move towards 100%. The project will also replace Paris payments as contract end date is November 2019, with no further options to extend. Our current software is hosted in our own data centres, but we have a desire to reduce the burden of our PCI compliance, and thus would prefer a cloud-hosted solution. We would also like to implement a DTMF (Dual Tone – Multi Frequency) Suppression solution to prevent card holder data travelling over our voice network when taking telephone payments.</p>	Failure to deliver the required remediation plan could result in the council losing its merchant status and being unable to collect the annual £36m revenue secured via IVR and web channels, or else the council's merchant acquirer could levy increased transaction charges should they deem LCC to be a high risk organisation.	Q1 2018	Q3 2019	£0	£0	£319,920	£124,680	£0	£0
Corporate Reporting Tools (C Grundy)	<p>To help complement the existing reporting tools, LCC is adding to the Microsoft BI Stack. This project is installing Microsoft Power BI on premise with an initial two services going-live as part of the project; and the development of a BAU process for new user requests as part of the creation of a corporate reporting tools offering. This project also has the remit to replace a reporting tool called Discoverer, as it is no longer supported and is causing issues in meeting PSN compliance standards. The project will identify and implement a replacement reporting solution for all services who currently use Discoverer, looking to utilise the corporate reporting tools available.</p>	A key corporate reporting tool used to support legislative reporting is now end of life and running on non-compliant hardware	Q1 2018	Q4 2020	£0	£0	£420,480	£66,960	£25,000	£0
VBA / Access (C Grundy)	<p>Access and VBA (Visual Basic for Applications) usage has been reviewed and it has been determined that the council is going to move away from Access as a database platform and VBA as a coding language. Ongoing PSN compliance is contingent on removing Access 2003 runtime by December 2019. The Council is looking to move away from Access altogether due to GDPR issues, as well as ongoing support restrictions as Access 2010 is on extended support until 2020 only, so upgrading isn't an option in terms of PSN or GDPR. In addition to this, VBA is no longer supported or updated by Microsoft and could be an issue for the move to Office365. As both Access databases and VBA code is used extensively across the council, this project will work with services to understand where and how it is being used, so that alternative solutions can be identified and implemented without negative impact upon service delivery. The council currently has over 64,000 access databases of which 257 are in regular use, are non-compliant and need replacing. All 64k databases will also need to be decommissioned.</p>	Unable to maintain compliance or operate on Windows 10 platform. If the currently used Access Databases are not moved onto alternative technical solutions by end November 2019, the Council risks losing PSN compliance.	Q1 2018	Q3 2019	£0	£0	£721,560	£124,680	£50,000	£0
Applications Rationalisation / Refresh (C Grundy)	<p>The council needs to understand when each of its applications is coming to either end of life / unsupported or out of contract so that appropriately compliant and, wherever possible, more cost effective solutions can be put in place. This project will seek to improve the data held within the Application Portfolio Catalogue (APC), and then develop and deliver a 3 year rationalisation plan.</p>	No action could lead to critical compliance or security failure / vulnerability to entire Council. Consolidation and rationalisation affords the council the opportunity for financial savings in hardware, licensing and support and maintenance costs	Q1 2018	Q4 2020	£0	£0	£287,580	£124,680	£0	£0
Legacy Web Applications (C Grundy)	<p>The council has a number of websites and online forms which are based on old technology and consequently have significant security and compliance issues. This project will transition them onto new technology and will also implement a process with agreed technology components for provision of web sites and online forms.</p>	No action will lead to issues with PSN compliance. The websites in scope have also been identified to have injection holes which could compromise the security of the council's information.	Q2 2018	Q4 2020	£0	£0	£332,280	£124,680	£0	£0
Digital Development (C Grundy)	<p>Delivery of technical solutions that support digital enablement. The delivery of the corporate mobile forms solution is the first defined deliverable in this workstream</p>	This stream is about delivery of digitally enabling capabilities. This will support services with introducing more automation, or improving the customer experience and making it easier and quicker to access Council services.	Q2 2019	Q4 2020	£0	£200,000	£716,000	£84,000	£0	£0
Combined Sub Totals	£4,995,640	Please note that the cost estimates for 2019/20 are currently based on high level estimates, which will be reviewed once detailed project plans have been developed. Capital resource costs include all DIS e.g. technical, project management, business partners, app managers, trainers, information governance etc. Services will be expected to provide service experts/leads funded from their own revenue budgets. It is not yet known what will be needed in terms of equipment as in many cases this will depend upon the solution(s) ultimately identified. However, high level estimates have been included.			£0	£300,000	£3,796,600	£899,040	£125,000	£0
Capital Programme Forecast	£4,995,640									