Corporate Services ICT

BUSINESS PLAN 2024/2025

SECTION 1: SETTING THE CONTEXT

1.1 FUNCTIONS OF ICT

The provision of:

- Stable & Adaptable ICT services - ICT will provide secure, stable, flexible and scalable
solutions that adapt to the dynamic environment the Council operates within.
- Enabling function - 'For ICT to be the key enabler and driver for the development, delivery
and transformation of Council and the services it delivers to citizens.
- A platform for Innovation - ICT will be a proactive agent for change and will be a fundamental
element for consideration in the review of all the Council's strategies and services (innovation).
- Supporting our People - Councillors and Staff will be provided with the support and appropriate skills and knowledge to make best use of ICT facilities and systems, whilst adhering to appropriate policies and procedures associated with relevant security and data protection regulations.

ICT Operations

Softphone Trial
- Ability to use internal telephoney system on IT devices (Mobiles, laptops and desktops). Tested successfully.

Telephony System
- Transfer from **ISDN** to **SIP** technology

Introduction of teleworking phones
– allowing internal IP phone use on external sites

Cloud Printing
- Introduction of cloud printing system allowing interal management for on and off site printing

Support and maintenace for **74 Locations** across the borough with ICT Provision

Mobile device management
– to vastly increase the security of the mobile ICT fleet.

Review of broadband links for caravan sites
– providing faster speeds, better stability and cost savings

Replacement of unsecure legacy kit

Technological enhancements and support of Council Chamber and meeting rooms to allow for **hybrid meeting** capabilities

Review of Members ICT provision

538 Telephony devices

40 Members

754 Users

232 WiFi Access Points

746 Mobile data connections (including barrier systems/alarms/lifts)

67 Multifunction Printers

754 Laptops / Desktops

Agile working provision

ICT Infrastructure

Staff Training - Successful roll out of monthly Cyber security awareness training. Over 70% average completion rate on courses

Microsoft 365 migration – Successfull migration to the M365 email platform for all staff accounts. Significant infrastructure changes allowed for a migration away from on-prem email system.

Microsoft

Active Directory cleanse – Restructure and organisation of user accounts and groups

ICT Infrastructure audit – a detailed audit was carried out by cyber security experts and extensive reports delivered. An action plan was developed on the back of this, which has now been completed, apart from the longer-term aspirations. These have been included as work-streams for the coming year.

Laptop encryption – Migration from Trend to MS Bitlocker. Improved reliability for users.

VPN Security – All users now automatically connect to VPN and all traffic, including web browsing, is inspected by firewall. WFH experience simple and secure for users.

No significant cyber security incidents - for any ICT team, this is a huge win.

85%
16%
21%

DIGITAL SERVICES

LiveSmart Mapping Application - to help improve sustainability across the borough.

Auction Application: right to trade in various council locations.

15 forms embedded onto corporate websites improving digital transformation.

Leisure Centres Gym **PARQ digitally transformed.**

Warm Spaces Mapping Application – for support during economic living crisis at wintertime

PCSP Portal launch - Ability to add Meetings, Agendas, Minutes and Action Plans where the PCSP Members can login and access.

In-House Field Inspection Solution for Play Parks, Car Parks: Data Collection, Dashboard, Mapping Application.

Council funded projects mapping application improving councils transparency.

Street Art Digital Trail – Interactive story map displaying all Street Art projects around the borough.

Land and Property – 1st Registrations, 3rd party data layers added, leases updated.

New In-House **Grants and Funding Application**

Waste Management route digitalisation – All routes mapped to improve better decision making.

Events Mapping Application- Building a custom GIS events applications for data collection by events officers

Greenways Data collection
Ballymoney to Ballycastle / Portrush to Bushmills: – Public survey, landowner engagement, Storymap, Mapping Application to improve decision making

Causeway Coast & Glens Borough Council

ArcGIS

1.2   DEPARTMENTAL STAFFING STRUCTURE

With a total of 12 staff, the ICT section is made up of three teams, as illustrated below:
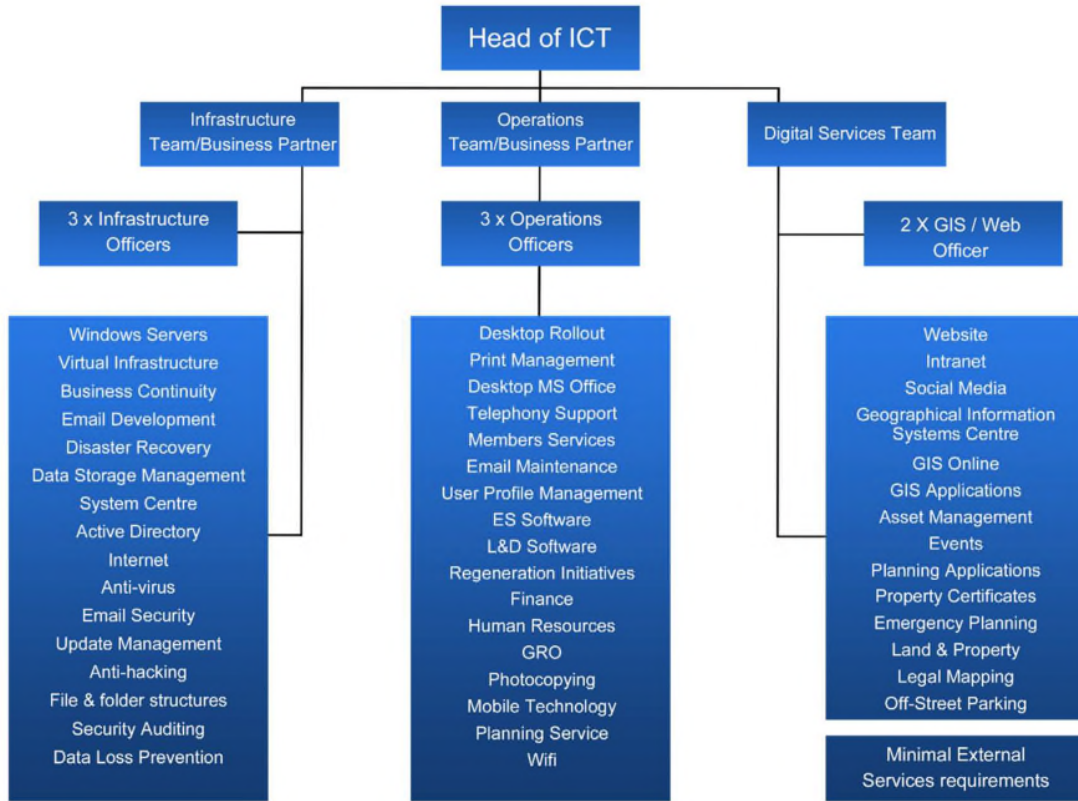
Narrative:

The above structure was agreed by Council in August 2015. There have been significant changes to the needs of Council in the last eight years. A review of the structure will be completed before December 2024 to ensure that the team structure continues to be fit for purpose. The corresponding report will be brought to Council for consideration.

1.3   STRATEGIC CONTEXT

Strategic Objectives for the Service Area

To become a leading digitally progressive local government organisation that delivers efficient, transparent, and citizen-centric services to all residents of the borough by:

1. Enhancing ICT infrastructure to ensure reliable and secure access to data and services across all the working environment.
2. Optimising ICT operations by implementing evolving technologies for communication systems, WIFI, audio-visual systems, end user data systems and comprehensive ICT support.
3. Enhancing digital services by leveraging Geographic Information Systems (GIS) and a user-friendly, informative website accessible to all Councillors, staff, ratepayers and visitors to the Borough.

1.4. SWOT ANALYSIS AND PESTLE ANALYSIS

1.4.1. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
- Council Support: The strong backing provides the necessary resources and funding for successful implementation. - Skilled Workforce: Availability of skilled IT professionals within the 3 teams ensures smooth execution and maintenance of ICT initiatives. - Established Infrastructure: The existing ICT infrastructure serves as a foundation for upgrades and modernization efforts. - Proven high resilience in service delivery - Proven cost effectiveness - Focus on modernisation - Relationships across the Council	- Legacy Systems: Outdated legacy systems may hinder the integration of new technologies and data management processes. - Limited Budget: Budget constraints could impact the scale and pace of ICT implementation, delaying certain initiatives. - Resistance to Change: Some employees and citizens may be resistant to adopting new digital services or technologies, requiring change management efforts. - ICT security awareness, particularly because of geographical spread. - User ICT literacy - ICT Staff capacity - Disaster recovery / business continuity
OPPORTUNITIES	**THREATS**
- Digital Transformation Incentives: Government initiatives and grants for digital transformation projects can supplement the budget and accelerate progress. - Public Engagement: Digital services can improve public engagement, leading to a more informed and involved community. - Data-Driven Decisions: Leveraging GIS and data analytics can drive evidence-based decision-making for better governance. - Improved public services - Modernisation - Business improvement - Stability - External shared services - Increase income - Reduce vulnerability	- Cybersecurity Risks: With the increasing reliance on technology, the organization faces potential cyber threats that could compromise data and services. - Competing Priorities: Other pressing issues within the government may divert attention and resources away from ICT projects. - Regulatory Compliance: Keeping up with changing data protection and privacy regulations poses challenges in the digital environment. - Vendor Reliability: Dependency on external vendors for critical services may expose the organization to risks of service disruptions or inefficiencies. - Under-investment in service - User capacity – staff training - Downtime and loss of business continuity - Reputation to Council/Data loss/Fraud / Litigation

1.4.2. PESTEL ANALYSIS

POLITICAL	- Regulatory Environment: Evolving data protection and privacy regulations may require adjustments to ICT practices and policies. - Public Policy: Alignment with government policies related to digital transformation can facilitate project approvals and collaborations.
ECONOMIC	- Budgetary Constraints: Economic fluctuations or budget cuts may limit the financial resources available for ICT projects. - Funding Opportunities: Economic development programs and grants could provide additional funding avenues for digital transformation. - Cost of Technology: Rapidly changing technology costs could impact the affordability and feasibility of certain ICT solutions.
SOCIAL	- Digital Adoption: The level of technological literacy and digital adoption among citizens may influence the acceptance and usage of new digital services. - Citizen Expectations: Rising expectations for efficient and accessible government services may drive the demand for improved digital offerings. - Workforce Readiness: Preparing government employees to adapt to technological changes is crucial for successful ICT implementation.
TECHNOLOGICAL	- Technological Advancements: Access to cutting-edge technologies can enable the organization to implement innovative solutions and enhance service delivery. - Digital Infrastructure: The availability and reliability of internet connectivity and digital infrastructure will impact the reach and effectiveness of digital services. - Data Management: Efficient data management systems are essential to leverage the potential of GIS and other data-driven initiatives.
ENVIRONMENTAL	- Sustainability Goals: Incorporating eco-friendly practices and sustainable technologies aligns with broader environmental goals and public expectations. - Climate Resilience: Ensuring the resilience of ICT infrastructure and data centres to climate-related disruptions is crucial for continuity of services
LEGAL	- Data Protection: Compliance with data protection laws and regulations is critical to safeguard citizen data and avoid potential legal liabilities. - Intellectual Property: Intellectual property rights must be considered when using third-party software or services in ICT projects. - Contractual Agreements: Negotiating favourable terms and conditions with vendors is essential for successful service delivery.

1.4.3. PESTEL CONCLUSION

The PESTEL analysis identifies the key external factors that may influence the implementation of the ICT Business Plan for the local government organization in Northern Ireland. Understanding these factors enables the organization to proactively address challenges, capitalize on opportunities, and align its initiatives with the broader political, economic, sociocultural, technological, environmental, and legal landscape. By considering the implications of the PESTEL analysis, the organization can make informed decisions to ensure the successful execution and long-term sustainability of its ICT projects and services.

SECTION 2:

2.1   ICT INITIATIVES:

2.1.1 ICT General Initiatives

1. Devise ICT Strategy and prioritised outcomes / outputs for 2024-2026, including external review of the current ICT Service provision.
2. Review and implement policies and procedures from each of the ICT Services.
3. Completed the establishment of an ICT Helpdesk.
4. Completed the establishment and population of an ICT Asset Register.

2.1.2 Infrastructure Initiatives

1. Cybersecurity within Council: Implement robust cybersecurity measures to safeguard sensitive data and protect against cyber threats.
2. Implementation of Full Fiber NI (FFNI)
3. Network Upgrade: Invest in upgrading the existing (wired – fibre and Cat5/6) network infrastructure to ensure high-speed and reliable connectivity across all government offices and public facilities.
3. Develop partnership with private cyber-security experts: Expertise required to protect council from modern cyber threats to supplement more generalist skills of permanent ICT staff.
4. Disaster Recovery: Review DR planning within ICT to ensure it meets Corporate BusinessContinuity requirements.

2.1.3 Operations Initiatives

1. Develop and implement an updated Mobile Device Policy: To include Mobile Device Management, Security
2. Digital Telephony: Continuation of the technological enhancement of the SIP (Session Initiation Protocol) rollout across the relevant council sites.
3. Review of Member's ICT Provision and implementation
4. ICT Asset Management: Review and Implement Policies and Procedures for Laptops
5. Starters/Leavers: Review and implement Policies and Procedures
6. AV Systems: Upgrade AV systems in meeting rooms and public spaces to facilitate seamless communication and presentations.
7. Mobile equipment: Continued maintenance support and replenishment of laptops and other mobile devices.

2.1.4 Digital Services

GIS (Geographic Information Systems):

    1. GIS Integration: Integrate GIS data into various council service areas to improve decision-making processes and urban planning.

    2. Public Mapping Portal: Create a user-friendly public mapping portal to provide citizens with access to valuable geographical data.

Website:

    1. Responsive Design: Develop a mobile-friendly and responsive website to ensure accessibility across all devices.

    2. Service Information: Provide detailed information on local and central government services, public notices, and updates to keep citizens informed.

    3. User Engagement: Implement interactive features such as online forms and feedback mechanisms to encourage citizen engagement.

Directorate	
Service Area	ICT Infrastructure
Reporting Year	2024-25

Enhancing ICT infrastructure to ensure reliable and secure access to data and services across all the working environment.

ICT Infrastructure Business Plan Objective 1
Cyber Security development – formalize processes and procedures to improve cyber security. Review and update policies and procedures to ensure service provision meets with latest guidelines.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status

Review of shared folders and implementation of 'least required privilege'.	Produce detailed reports on current folder access permissions.	Improve data security.	0	Initial audit July 2024	90% data repositories with owner recorded.	70%	
	Establish data owner for each repository.	Improve data governance procedures.		1st pass removing excessive permissions August 2024	90% data repositories managed through group membership only.	90%	
	Engage with senior managers to plan structures and requirements.			Full restructure Nov 2024	Ongoing	70%	
	Implement least required privilege for data.						
	Develop procedure for ongoing changes.				Combined with Role Based Access	N/A	
	Establish regular reporting for review.				Use proven MS processes.	100%	
						100%	
					Complete		

Develop policy and procedure for Data Sharing with third Parties	Develop policy for secure data sharing with external partners. Develop procedure for control and auditing of shared resources. Provide staff training to ensure compliance with good governance. Identify test users and migrate data to OneDrive.	Improve security and efficiency where sharing of data is required. Improve relationships and collaboration with external partners.	0	ICT skills development Sept 2024 Limited testing Nov 2024 Policy and procedure August 2024 Cancelled as One Drive now Sharepoint.	Survey of test users showing good acceptance of new technology. Sharepoint implementation and removal of other file sharing access rights Not Started. Will be carried out in 25/26 in light of recent changes. Superceded by AD and Sharepoint Initiatives	100% 75% 0% 50%	🟩🟥
Review password policy and develop procedures to improve account security	Develop new password guidance based on collated evidence and best practice recommendations.	Improved security credentials harder to compromise.		Password policy Apr 2024	Now in-line with current GCHQ guidelines for complexity and time.	100%	🟩

	Implement Multi-Factor Authentication	Testing MFA high-risk groups such as Finance and ODHR		MFA Feb-Apr 20258	Technical Testing complete and user testing underway	50%	■
	Staff training via MetaCompliance of new procedure.			Dec 24	CANCELLED No longer working with MetaCompliance. Contractual Issues	0%	■
On-going publication of cyber awareness courses for users.	Continuing cyber awareness program delivers short, snappy monthly training to end users. Reporting of compliance regularly to SLT. Consideration of tactics to encourage and/or enforce uptake.	Improve cyber security knowledge of end users. Reduce incidents of user phishing and other cyber-attacks.	0	Ongoing	User compliance reporting. 70% completion rate target.	100%	■
Investigate and report on possibility of using Microsoft	Establish governance requirements for an EDMS.	Improve governance of data handling.	0	Dec 2024	Sharepoint being rolled out across all departments	100%	■

SharePoint as a document management system for Council.	Test SharePoint as a potential solution with 1 or 2 small sections.	Establish more formal procedures for naming/ labelling/storing data.			All other public file sharing services blocked		
	Link to Corporate Aims and Objectives: **Improvement and Innovation**						
	Link to Community Plan						
	Link to Performance Improvement Plan						

Update of Critical ICT Switches and Servers – review network infrastructure and deploy new equipment where required. Current equipment is at or approaching manufacturer's end-of-life, meaning support and parts are not available.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status

| Review and replace, where necessary, end-of-life network devices in Riada House. | Audit of active devices connected to network. Plan network accordingly.

Redesign of Ballymoney subnetting. Currently inefficient flat subnet.

Configure and deploy new core switch and move existing connections across.

Configure and deploy new distribution switches and move clients across. | Future proofing for Civic HQ and DR site.

Improved reliability and manageability for ICT Infrastructure team.

Improved cyber security with modern equipment. | £24,000 | Nov 2024 | 100% of core network equipment should be within manufacturer's support timeframes.

Replaced core Firewalls, Introducing Gen3 firewalls to all sites | 100% | |
|---|---|---|---|---|---|---|---|
| **Update network in other sites** | Switches replaced in CLC.

Switches replaced in Coleraine Depot.

Switches replaced in JDLC. | Future proofing for Civic HQ and DR site.

Improved reliability and manageability for ICT Infrastructure team. | £30,000 | Feb 2025 | 100% of core network equipment should be within manufacturer's support timeframes.

Elements will be included in the FFNI rollout | 70% | |

	Switches replaced in Ballymoney Townhall/Museum. Switches replaced in Flowerfield.	Improved cyber security with modern equipment.			Upgrade to Fortinet and extension of security services		
Review DR planning within ICT to ensure it meets Corporate Business Continuity requirements.	Perform Risk Analysis of current DR strategy with respect to modern cyber threats. Liaise with senior staff to establish requirements for DR cyber response. Investigate and present options. Procure and configure solution, likely including off-line, encrypted backups. Test solution and update DR plan.	Provide assurance of Council's ability to recover from a major cyber security incident, particularly a ransomware attack.	£10,000	Dec 2024	DR testing will show that 100% of recovery point objectives and recovery time objectives can be met. Full retest required after FFNI migration	100%	

ICT Operations Business Plan Objective 1

Develop and implement an updated Mobile Device Policy

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Mobile device management/	Rollout and implementation of the MDM solution	Vastly superior security solution for mobile devices. Centrally controlled devices to only allow work related applications. Complies with data protection and GDPR policies.	5,000	Completed by December 2024		95% completion	
Policy/	Review of Mobile Device Policy to reflect new technological requirements and cyber security		n/a	October 2024		100% completion	
Security	Implementation of superior cyber security controls for all mobile devices.		30,000	December 2024	Superseded	100% completion	

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	Link to Performance Improvement Plan We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes

ICT Operations Business Plan Objective 2

Digital Telephony - Review telephony provision for Council and implement new technological solutions.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Telephony Systems	Review of Telephony: - Across the 4 main offices - Vast number of smaller sites - agile working Implement SIP for the main sites Implement teleworking for smaller sites. Implement soft phones for agile working.	Cost savings on legacy provision and reduce the need for mobile devices. Improvement in connectivity for remote sites and agile working. Improved reliability and communication service for the ratepayers Improved technology and flexibility.	£15,000	April 2025	Communication and availability of systems. Change requirement Identified after recent storm Eowyn.	80% Will be completed 25-26	

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Improvement & Innovation
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ICT Operations Business Plan Objective 3							
Review of Member's ICT Provision and implementation							
Work Stream	**Actions**	**Outcome(s)**	**Budget £**	**Timescale**	**KPI's**	**Progress**	**RAG Status**
Member's ICT	1. Review current provision 2. Compare with provision across the province 3. Proposals 4. Implementation 5. Support	High quality provision and service to all Members – enabling their role to be fulfilled with ease whilst providing a wholly secure communication method.	10,000	November 2024		**100%**	

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ICT Operations Business Plan Objective 4

Review of ICT Asset Management Provision and Implementation

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Develop and implementation of processes and procedure for managing ICT hardware assets. For laptops/ mobile devices / printers	Gather asset register of in-use laptop and smartphones.	Improved cyber security stance by having accurate and detailed records of assets to be protected. Asist in budget planning for equipment refresh. Reporting of disposal of electronic and data assets.	£3,000	December 2024	ICT to produce reports closely matching finance asset figures. Anti Virus, asset and patching systems to match.	95%	
	Link to Corporate Aims and Objectives:						

ICT Operations Business Plan Objective 5

Starters/Leavers review and implement policies and procedures

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Review and implement policies and procedures with HR and line managers	Ensure processes are adopted	Smoother process for starters/leavers		November 24	All staff leavers disabled within one week of departure	80%	
	Develop ICT procedures				All new starts setup in a timely manner		

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ICT Operations Business Plan Objective 6

Review of WiFi provision

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
WiFi	1. Review current provision 2. Proposals 3. Implementation 4. Support	High quality provision of Wi-Fi service for Council buildings, sites (community centres/ Leisure centres) and Caravan Parks. Fast and secure Wi-Fi. Cost savings on broadband links.	tbc	March 2024	Cancelled due to FFNI Rollout Will be addressed in 25-26 FFNI rollout Review of Caravan Park Tourist provision	**40%**	

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ICT Operations Business Plan Objective 7

Review of Audio Visual provision for meeting rooms

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
AV	1. Review current provision 2. Proposals 3. Implementation 4. Support	High quality provision of AV service for meeting rooms across the four main Council offices. Hybrid provision for all meeting rooms.	10,000	April 2025	Significant Investment required through change of objective. Alternative to Chamber, Large Hybrid meetings and multi-site options at Riada house, Flowefields etc Civil Contingency & Emergency Planning	**40%**	

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ICT Operations Business Plan Objective 8

Continued maintenance, support and replenishment of laptops and mobile devices

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Laptop and Mobile Device Replenishment	As part of the life-cycle of the ICT equipment and to ensure operational and security compliance laptops and mobile devices require to be replaced every 3 to 4 years.	Fit for purpose and secure ICT kit for employees and Members	118,500 Capital	On-going Annual cost	95% of ICT Equipment at 5-year old or younger	**On-going**	
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Geographical Information Systems (GIS)

Business Plan Objective 1						
GIS Integration Integrate GIS data into various government departments to improve decision-making processes and urban planning.						

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Collaborate with government departments to identify key data requirements and integration points for GIS implementation	Establish cross-departmental collaboration teams to identify data needs and develop a data integration plan.	**Enhanced decision-making** processes through data-driven insights from integrated GIS data. **Improved collaboration** and knowledge-sharing among different government departments. **Increased efficiency** in urban planning and resource allocation based on comprehensive GIS data analysis.	0	Q1-Q4	Percentage increase in the number of service areas using integrated GIS data for decision-making.	65 %	
	Implement data-sharing agreements and protocols to ensure seamless integration of GIS data across government departments.		0	Q1-Q4	Reduction in the time taken to access and retrieve GIS data from various departments.	70%	
	Training sessions for staff on how to effectively utilize GIS data in their decision-making processes.		0	Q1-Q4	Number of successful cross-departmental projects or initiatives facilitated by GIS integration.	100% aim for 8 projects – 8 completed	
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Business Plan Objective 1

Bespoke GIS Application: Develop an inspection and reporting system for Estates Department.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Work with Estates Department to develop a new inspection and reporting system to fulfil insurance requirements ****Play Parks & Car Parks being used as a trial ****	Conduct detailed consultations with key stakeholders to gather specific requirements for play parks and car parks inspections.	**Increased Efficiency:** The Estates Department will be able to conduct more efficient and accurate inspections of play parks and car parks using mobile GIS technology. **Improved Safety:** Faster identification and reporting of safety hazards, leading to quicker response and resolution.	0	Q1	Development of Estates Asset Collection and Inspection Application	100%	
	Build a user-friendly mobile GIS app for on-site data collection (inspections) using tablets or smartphones. The app will capture real-time data on play parks and car parks (e.g., asset condition, safety issues).		0	Q1-Q4	Average time taken to complete inspections before and after the implementation of the GIS app.	85%	
	Conduct rigorous testing of the system and provide comprehensive training to end-users on the functionality of the GIS app and reporting tools.		0	Q1-Q4	Percentage of inspection staff using the new system	100%	

	Develop functionality within the GIS app to issue jobs directly to maintenance teams once issues are identified. This will include automatically assigning tasks based on the severity and location of the issue.	**Data-Driven Decision Making**: Centralized and geospatial data on park and car park conditions to aid in better maintenance planning and resource allocation. **Cost Savings:** Reduction in administrative overhead and manual paperwork by automating inspections and reporting processes. **Enhanced Communication:** Streamlined communication between inspection teams and management through real-time data sharing and reporting.	0	Q1-Q4	User feedback ratings from inspectors and Estates Department staff	100%	
			0	Q1-Q4	Reduction in administrative and inspection costs after system implementation	70%	
			0	Q4	Deploy Full Solution	75% Inspectors currently completing all jobs for Play Parks, Cemeteries, threshold signage Defibs, out door gyms, MUGAs and Car Parks on the application.	
	Deploy the system for live use by the Estates Department, ensuring ongoing support and maintenance post-launch. Include regular updates for the job management system and reporting features.		0	Q4	Create Work Flow Manager to issue and sign off jobs	25% Deign of workflow to be agreed with Senior Managers	
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Business Plan Objective 2							
Public Mapping Portal Develop a user-friendly mapping portal with easy navigation and clear information.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Develop a user-friendly mapping portal with easy navigation and clear information.	Design and develop a user-friendly public mapping portal with intuitive navigation and search functionalities.	**Increased accessibility** to valuable geographical data for citizens and tourists. **Improved public engagement** and satisfaction with the	0	Q3-Q4	Development of the public mapping portal.	70%	
	Conduct usability testing with citizens to gather feedback and make necessary improvements to the portal.		0	Q3-Q4	Average time spent by users on the portal per visit.	0% Google analytics	

Integrate diverse geographical data, such as tourism points of interest, public amenities, and local landmarks, into the portal.	user-friendly mapping portal. **Enhanced community awareness** and appreciation of the borough's geographical assets and amenities.	0	Q3-Q4	Percentage increase in positive user feedback and satisfaction scores.	0% Developed at start of April	■
						■

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Drone Services – Developing Service Area

Business Plan Objective 1						
Expand Drone Services to Improve Public Infrastructure and Asset Management, Land Surveys and Media production: plan ensures that the Council can use drone and media services to improve infrastructure management, enhance public communication, and support sustainable development.						
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status

Implement drone services to conduct regular inspections of public buildings, roads and assets.	Invest in drones with thermal imaging capabilities to detect issues such as heat loss, water leaks, or structural defects.	provided high-quality drone surveys for council-owned buildings, identifying critical maintenance needs and reducing inspection costs by 30%	£20,000	Q2-Q4	Number of buildings and assets surveyed annually	100% – Coleraine, Portrush Town Hall and Flowerfield roof	
	Train staff to analyse drone data and integrate findings into asset management systems.	Train staff to analyse drone data and integrate findings into asset management systems.	£3,000	Q2-Q4	Percentage reduction in manual inspection costs	80% Play Parks Inspection Cushendall Tree fall	
	Leverage drone media services to create visual content for public campaigns, tourism, and event coverage.	Increased public awareness and engagement through the use of dynamic and compelling media content.	£5,000	Q1-Q4	Number of public communication videos produced annually.	75% Mayor Interviews May Xhristmas message Micheal Dunlop Homecoming	

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• Using our resources as efficiently as possible to deliver value for money for our ratepayers.
• Create a culture of continuous improvement.
• Improvement & Innovation
Link to Community Plan
• A Sustainable, Accessible Environment

	• A Thriving Economy • A Healthy Safe Community
	Link to Performance Improvement Plan • We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes

Corporate Website

Business Plan Objective 1							
Responsive Design: Revamp the existing website to make it mobile-friendly and responsive.							
Work Stream	**Actions**	**Outcome(s)**	**Budget £**	**Timescale**	**KPI's**	**Progress**	**RAG Status**
Revamp the existing website to make it mobile-friendly and responsive as well as secure.	Conduct a thorough analysis of user behaviour and device preferences to understand the most common devices used to access the website.	**Enhanced user experience**: A responsive website will provide a seamless and user-friendly experience for all visitors, regardless of the device they use. **Increased mobile traffic**: With a mobile-friendly design, the website is likely to attract	£15,000	Q1-Q3 Aim is Oct launch	Revamp of CMS for corporate website.	100%	
	Test the website on different devices, including smartphones, tablets, and desktops, to ensure consistent functionality and user experience across all platforms.		£0	Q2-Q3	Responsive design compliance: Assess the website's responsiveness on various devices using testing tools and ensure compliance with industry standards	100%	

			£8,000	Q3-Q4	Improve Search functionality of corporate site	0%	
	Continuously monitor website performance and user feedback to identify any issues related to responsiveness and promptly address them.	more visitors who access it on their smartphones and tablets. **Improved search** engine ranking: Search engines tend to prioritize mobile-friendly websites in search results, resulting in higher visibility and increased organic traffic.					

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Business Plan Objective 2

Staff Portal: Create a comprehensive staff portal for

latest news, jobs notices, policies, procedures and training to keep staff informed							
Work Stream	**Actions**	**Outcome(s)**	**Budget £**	**Timescale**	**KPI's**	**Progress**	**RAG Status**
Provide detailed information on government services, public notices, and updates to keep staff informed	Implement a content management system (CMS) that allows authorised personnel to update information regularly and in real-time.	**Improved transparency**: The availability of detailed government service information will enhance the council's transparency and accountability to the public. **Reduced call volume and inquiries**: With easily accessible information staff will be able to find answers to their questions on portal, reducing the need for direct inquiries to council offices. **Increased trust** in government services: Clear and accurate information will build trust among citizens, fostering a positive perception of the council's services and operations.	£5,000	Q1-Q4	User satisfaction with information accessibility: Gather feedback from staff through surveys or feedback mechanisms to assess their satisfaction with the availability and clarity of information.	100%	
	Collaborate with various government departments to ensure accurate and up-to-date information is available for each service		0	Q2-Q4	Content update frequency: Track how often information on staff notices and updates is refreshed and made available to the public.	80 %	
	Organize the information in a user-friendly and intuitive manner, with clear navigation and search functionalities for easy access.		0	Q2-Q4	User engagement with service pages: Monitor the number of pageviews and average time spent on service information pages. .	70%	

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