

# CORPORATE SERVICES

INFORMATION &  
COMMUNICATIONS  
TECHNOLOGY

BUSINESS PLAN

2025/2026



## **SECTION 1: SETTING THE CONTEXT**

### **Background**

To date ICT has largely provided a Service Delivery function rather than a more complete set of ICT related skills and functions. More than 80% of the efforts of ICT have been focused on maintaining operational stability, short-term upgrades and repairs. The GIS function has been the only area to proactively engage with the business units and help drive performance improvements.

Little effort was expended on strategic engagement with the Business Units or determining the strategic direction of Information Technology across council services.

A few important projects were advanced with little or no ICT involvement. It is clear earlier engagement with ICT could have alleviated or eliminated many of the issues that were subsequently encountered.

As the technology landscape continues to evolve at an accelerated rate there are both opportunities and risk to the council. Artificial Intelligence and Cyber Threat are good examples but not the only ones.

This budget starts to address some of the immediate issues but it is expected that this budget and structure will be superseded by a proposed review of the structure and deliverables expected from of ICT going forward. Any proposed changes will be subject to CPR and council approval in the normal way.

### **Functions of ICT**

#### **Stability & Flexibility**

ICT will provide secure, stable, flexible and scalable platforms and solutions that adapt to the dynamic environment the Council operates within.

#### **Security**

With the ever-increasing Cyber Security Threats ICT will be at the forefront of protecting the council's data and systems assets against attack and remediation where any breaches occur.

#### **Enablement**

ICT will be a key enabler and driver for the development, delivery and transformation of Council and the services it delivers to citizens.

#### **Supporting Our People**

ICT will deliver support services to Councillors and Staff with appropriate skills and knowledge to make best use of ICT facilities and systems.

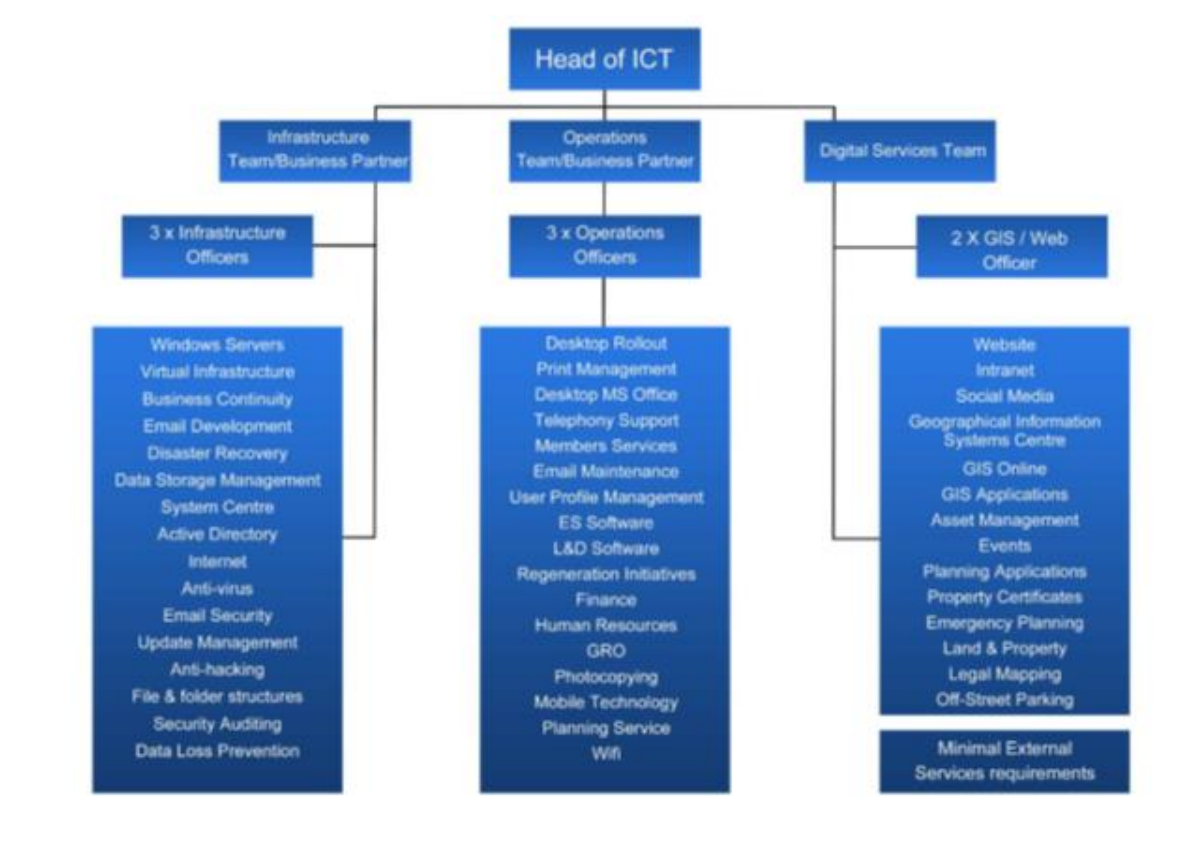
ICT will be guided and operate within the relevant Legislative and Regulatory frameworks and within

the relevant internal policies and procedures including but not limited to security and data protection regulations.

The Continuous Professional Development of ICT staff will be a key indicator of our progress with all ICT staff being expected to undertake management and technical training on an ongoing basis using a combination of Computer Based self-learning and taught subjects.

## Departmental Staffing Structure

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



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 being undertaken is likely to recommend several changes to the structure and activities of ICT over the period covered by this Business Plan. Any changes will help position ICT to meet the changing challenges faced by the Council and ICT in general. The corresponding recommendations will be brought to Council for consideration.

ICT delivers Services to over 700 users with over 1600 personal devices including Personal Computers, Laptops, Mobile Phones, VoIP telephones. Additionally, ICT support central infrastructure comprising approximately 40 Windows Servers, 5 Linux Servers, 40 Managed switches, 27 Firewall Routers across 25 locations.

ICT delivers services 24/7 with no downtime 365 days a year. ICT currently has 16 staff of which 12 are included in the permanent structure.

## **Strategic CONTEXT**

### **Strategic Objectives for the Service Area**

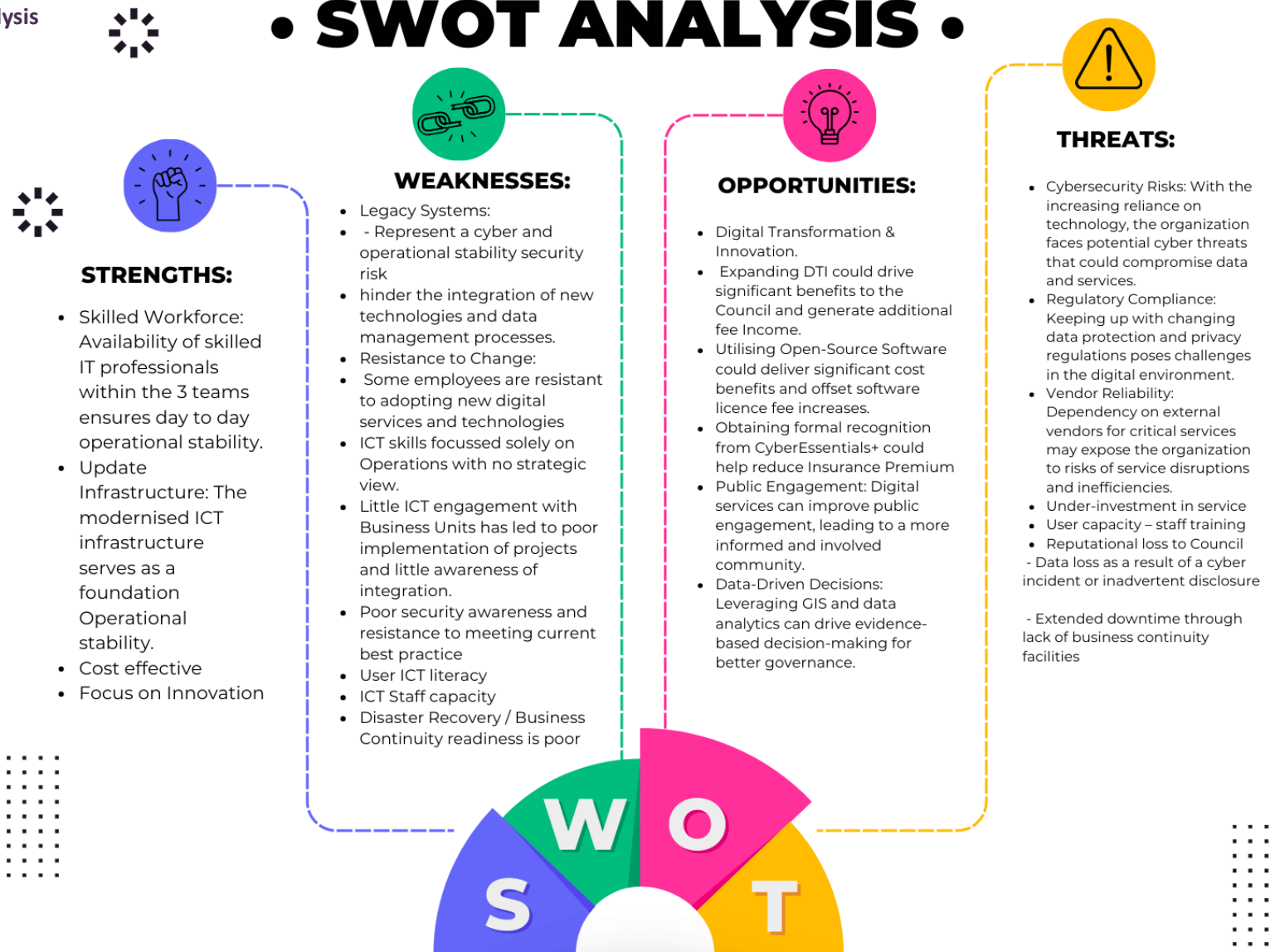
To become a leading digitally progressive local government organisation that delivers efficient, transparent, and citizen-centric services to all residents of the borough by:

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.
3. Enhancing digital services by leveraging Digital Technology & Innovations including Geographic Information Systems (GIS) and a user-friendly, informative website accessible to councillors, staff, ratepayers and visitors to the Borough.
4. Engage with Hardware and Software Service Delivery Partners to ensure best value and secure products and services.
5. Engage with all council Business Units to ensure appropriate Service Level Agreements with third party vendors prior to and throughout the evaluation, design and implementation of proposed solutions.



## SWOT ANALYSIS AND PESTLE ANALYSIS

### 1.4.1. SWOT Analysis



### 1.4.2. PESTEL Analysis



### **1.4.3. PESTEL Conclusion**

The PESTEL analysis identifies the key external factors that may influence the implementation of the ICT Business Plan. Understanding these factors enables the organization to proactively address challenges, capitalise on opportunities, and align its initiatives. By considering the implications of the PESTEL analysis, the organisation can make informed decisions to ensure the successful execution and long-term sustainability of its ICT projects and services.

## **Section 2: Initiatives**

### **2.1 ICT Initiatives:**

#### **2.1.1 ICT General Initiatives**

1. Devise ICT Strategy and prioritised outcomes / outputs for 2025-2026, 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 Upgrades: Continue to invest in the wired and wireless network infrastructure to ensure high-speed and reliable connectivity across all offices and 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 Business Continuity requirements.

#### **2.1.3 Operations Initiatives**

1. The ICT Service Desk will be further implemented, including the adoption of ITIL V4 standards. Additionally, the open-source service desk software will be further deployed across other service areas within the Council.
2. To establish and implement a data storage strategy, incorporating SharePoint deployment across all service areas. Ensure the inclusion of policies for data access management and data retention.
3. To develop and implement an ICT training strategy and provision of regular training for all employees to include Cyber Security.
4. Implement Vendor Management for all application vendors. The provision of formal SLAs based on ITIL V4
5. Develop and implement an updated Mobile Device Policy: To include Mobile Device Management and Security.
6. Review and implement ICT related policies and procedures for new employees, current employees, and those leaving.



7. AV Systems: Upgrade AV systems in meeting rooms and public spaces to facilitate seamless communication and presentations subject to budget availability
8. Mobile equipment: Continued maintenance support and replenishment of laptops and other mobile devices.

#### 2.1.4 Digital Services Initiatives

##### GIS (Geographic Information Systems):

1. GIS Integration: Integrate GIS data into various council service areas to improve decision-making processes and urban planning. **Bespoke GIS Application:** Develop an inspection and reporting system for Estates Department.
2. Public Mapping Portal: Create a user-friendly public mapping portal to provide citizens with access to valuable geographical data.
3. Foster cross-departmental collaboration: Through the strategic use of Geographic Information Systems (GIS), enabling teams to share spatial data, visualize insights, and coordinate efforts more effectively across functions
4. Develop and maintain a comprehensive Council Asset Register within the GIS platform to centralised asset data, support informed decision-making, and enhance asset management across departments.

##### Website (Internal/External)

1. Responsive Design: Develop a mobile-friendly and responsive website to ensure accessibility across all devices.
2. Staff Portal: Create a comprehensive staff portal for latest news, jobs notices, policies, procedures and training to keep staff informed
3. Ensure full accessibility compliance across all digital platforms and services, adhering to relevant regulations such as the Web Content Accessibility Guidelines (WCAG), to provide an inclusive experience for all users.
4. Enhance the website's deep search engine functionality to enable users to quickly locate detailed and specific information across all site content, improving user experience, accessibility, and information retrieval efficiency

ICT Infrastructure Business Plan Objective 1							
Implementation of new ICT core network including Wi-Fi functionality – review and implementation of FFNI network infrastructure and deployment of new Wi-Fi network.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
<b>Core Network replacement and extension (FFNI)</b>	Assess existing infrastructure, plan and coordinate FFNI rollout, implement upgrades, monitor performance and security	Stable, reliable, and secure core network across Council sites. Improved connectivity and future-proofed infrastructure.	£10,000	Oct 25	≥ 99.9% uptime, 100% rollout completion, 0 unplanned outages	20%	GREEN
<b>Review of Wi-Fi and its role within the new FFNI core network</b>	Redesign Wi-Fi network to better integrate wireless technology with the internal network and isolate public/guest connections removing additional broadband connections	Improved network security, enhanced user experience, better network management, scalability for future growth, reduction in VPN connections from internal	£5,000	Oct 25	≥ 99.9% uptime, 100% rollout completion, 0 unplanned outages	20%	GREEN

	previously used to provide internet.	sites. Cost savings on additional broadband links					
<b>Review of switch requirements in outlying sites connected to new FFNI Network</b>	Review equipment needs, procure and install approximately 30 additional 8-16 port switches	Enhanced network connectivity and performance in outlying sites	£4,000	Oct25	100% equipment installation, 0 unplanned outages	5%	Green
<b>Link to Corporate Aims and Objectives:</b> <ul style="list-style-type: none"> <li>• Efficient and Effective Service Delivery</li> <li>• Using our resources as efficiently as possible to deliver value for money for our ratepayers.</li> <li>• Create a culture of continuous improvement.</li> <li>• Improvement &amp; Innovation</li> </ul> <b>Link to Community Plan</b> <ul style="list-style-type: none"> <li>• A Sustainable, Accessible Environment</li> <li>• A Thriving Economy A Healthy Safe Community</li> </ul> <b>Link to Performance Improvement Plan</b> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>							

## ICT Infrastructure Business Plan Objective 2

Update of Critical ICT equipment including 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
<b>Review and replace, where necessary, end-of-life network devices in Riada House and Cloonavin</b>	Audit of active devices connected to network. Plan network accordingly.	Future proofing for Civic HQ and DR site.	£24,000	Nov 2025	100% of core network equipment should be within manufacturer's support timeframes.	75%	GREEN
	Redesign of Ballymoney subnetting linked to FFNI core network rollout.	Improved reliability and manageability for ICT Infrastructure team.			Ballymoney Server room reconfiguration in progress	75%	AMBER
	Configure and deploy new core switch and move existing connections across.	Improved cyber security with modern equipment.					
	Replacement ESXI Hosts in Cloonavin.  Replacement EXSI hosts in Riada House.	Assess current hosts, procure new hardware, install and configure new ESXi hosts, migrate VMs, decommission old hosts	£17,000	June 25		90%	GREEN
<b>Update network equipment in other sites</b>	Switches replaced in CLC.	Future proofing for Civic HQ and DR site.	£30,000	Oct 25	100% of core network equipment should be within	60%	GREEN

	<p>Switches replaced in Coleraine Depot.</p> <p>Switches replaced in JDLC.</p> <p>Switches replaced in Ballymoney Townhall/Museum.</p> <p>Switches replaced in Flowerfield.</p>	<p>Improved reliability and manageability for ICT Infrastructure team.</p> <p>Improved cyber security with modern equipment.</p>			<p>manufacturer's support timeframes.</p> <p>Elements will be included in the FFNI rollout</p> <p>Upgrade to Fortinet and extension of security services</p>		
<p><b>Review DR planning within ICT to ensure it meets Corporate Business Continuity requirements.</b></p>	<p>Perform Risk Analysis of current DR strategy with respect to modern cyber threats.</p>	<p>Provide assurance of Council's ability to recover from a major cyber security incident, particularly a ransomware attack.</p>	<p>£10,000</p>	Dec 25	<p>DR testing will show that 100% of recovery point objectives and recovery time objectives can be met.</p>	100%	GREEN
	<p>Liaise with senior staff to establish requirements for DR cyber response.</p>				<p>Full retest required after FFNI migration</p>	0%	GREEN
	<p>Investigate and present options.</p>				<p>Implementation of SOC/SIEM solution from Eir Evo</p>	20%	GREEN
	<p>Procure and configure solution, likely including off-line, encrypted backups.</p>			Sept 25	<p>Procure &amp; Implement Immutable Storage Backup for Critical Servers</p>	50%	GREEN



	Test solution and update DR plan.						
<b>UPS battery review</b>	Identify aging batteries, procure replacements, schedule and perform replacements, test new batteries	Reliable power backup, reduced risk of power-related outages, extended UPS lifespan	£1,500	Sept 25	100% battery replacement, 0 power-related outages	0%	Green
	<p><b>Link to Corporate Aims and Objectives:</b></p> <ul style="list-style-type: none"> <li>• Efficient and Effective Service Delivery</li> <li>• Using our resources as efficiently as possible to deliver value for money for our ratepayers.</li> <li>• Create a culture of continuous improvement.</li> <li>• Improvement &amp; Innovation</li> </ul> <p><b>Link to Community Plan</b></p> <ul style="list-style-type: none"> <li>• A Sustainable, Accessible Environment</li> <li>• A Thriving Economy A Healthy Safe Community</li> </ul> <p><b>Link to Performance Improvement Plan</b></p> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>						

ICT Infrastructure Business Plan Objective 3							
Review of Server/Comms Room Access							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Server/Comms room door access and monitoring	Review current access control, implement monitoring solutions, enhance security protocols	Improved security, better monitoring of access, compliance with security policies	£2,000	July 25	100% access control review, 100% monitoring implementation, 0 security breaches	25%	GREEN
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ICT Infrastructure Business Plan Objective 4							
Review of Telephony systems, PSTN lines and Data connections							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
<b>Mitel PBX Consolidation</b>	Consolidate 4 Mitel controllers down to 2 controllers, with the remaining 2 offering failover between both core sites. Decommission 2 unused PBX controllers.	Improved system reliability and reduced maintenance costs	£1,000	Oct 25	100% consolidation, minimal downtime during transition	50%	GREEN
<b>PSTN phone/broadband line review and removal</b>	Identify and document all existing PSTN lines, plan and execute removal, update network documentation	Cost savings, reduced maintenance overhead, streamlined network infrastructure	£1,000	Dec 25	100% removal of PSTN lines, cost savings realized	50%	GREEN

<b>SHDS Circuits (Short Haul Data Services) review and removal</b>	Review current SHDS circuits, identify redundant circuits, cancel unnecessary circuits	Cost savings, improved network efficiency, reduced maintenance overhead	£2,000	Dec 25	Number of circuits cancelled; cost savings achieved	10%	Green
<p><b>Link to Corporate Aims and Objectives:</b></p> <ul style="list-style-type: none"> <li>• Efficient and Effective Service Delivery</li> <li>• Using our resources as efficiently as possible to deliver value for money for our ratepayers.</li> <li>• Create a culture of continuous improvement.</li> <li>• Improvement &amp; Innovation</li> </ul> <p><b>Link to Community Plan</b></p> <ul style="list-style-type: none"> <li>• A Sustainable, Accessible Environment</li> <li>• A Thriving Economy</li> <li>• A Healthy Safe Community</li> </ul> <p><b>Link to Performance Improvement Plan</b></p> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>							

## ICT OPERATIONS

ICT Operations Business Plan Objective 1							
The ICT Service Desk will be further implemented, including the adoption of ITIL V4 standards. Additionally, the open-source service desk software will be further deployed across other service areas within the Council.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
ICT Service Desk	Rollout and implementation of the Service Desk solution complete. Further implementation required to fully apply ITIL V4 practices and single sign on.	Vastly superior work practices. Controlled internally within Council therefore, easy adaptable to the requirements of the specific business areas.	£0 open-source software £3000 Microsoft 365 single sign on	Complete	Implement ICT Service Desk	100% completion	GREEN
Solutions for:				Sep 25	Implement ITIL V4 and Single Sign On	5% Completion	GREEN
<ul style="list-style-type: none"><li>- Information Governance</li><li>- ES Operations</li><li>- Land and Property</li></ul>	In Trial mode as of May 2025. To be successfully implemented September 2025		As above – no further cost	Sep 25	Implement Service Desk Solutions for Information Governance, ES Operations and Land and Property	60% completion	GREEN
Further service area needs	Review business needs of service areas. Trials and implementation Autumn/Winter 2025		As Above – no further cost	December 2025	Review the business need of a service desk solution for other service areas in Council	5% completion	Green
<b>Link to Corporate Aims and Objectives:</b> <ul style="list-style-type: none"><li>• Efficient and Effective Service Delivery</li><li>• Using our resources as efficiently as possible to deliver value for money for our ratepayers.</li><li>• Create a culture of continuous improvement.</li><li>• Improvement &amp; Innovation</li></ul> <b>Link to Community Plan</b> <ul style="list-style-type: none"><li>• A Sustainable, Accessible Environment</li><li>• A Thriving Economy</li></ul>							



- 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

## ICT Operations Business Plan Objective 2

To establish and implement a data storage strategy, incorporating SharePoint deployment across all service areas. Ensure the inclusion of policies for data access management and data retention.

Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
<b>Folder Rationalisation and review</b>	Review current data utilised by all service areas within council. Rationalise data	<b>Enhanced Collaboration</b>	£0 SharePoint included in current Microsoft 365 licensing	Jul 2025	Communication of impending review of data management across all service areas	0%	Green
<b>Data Access Management review</b>	Set retention policies	<b>Document Management</b>		Sep 2025	Implement review of current data management and implement rationalisation	0%	Green
<b>Implement transfer of rationalised data to SharePoint</b>	Set data access policies	<b>Customisation and Integration</b>					
		<b>Security and Compliance</b>		Apr 2026	Transfer fully to Sharepoint	0%	Green
<b>Review agree and implement data access management and data retention policy</b>		<b>Automation and Workflow.</b>		Apr 2026	Implement Data access and retention policy	0%	Green
		<b>Scalability</b>					
		<b>Cost-Effective</b>					

### Link to Corporate Aims and Objectives:

- Efficient and Effective Service Delivery
- 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

ICT Operations Business Plan Objective 3							
To develop and implement an ICT training strategy and provision of regular training for all employees to include Cyber Security.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Provision of ICT and Cyber Security Training for All Employees	Receipt of the training needs analysis as part of the GROW HR initiative.	Increased Awareness	£40000	Sep 2025	Review training needs analysis	0%	Green
	Provision of regular online Cyber Security training for all employees	Improved Security Practices			Provision of regular Cyber Security Training	0%	Green
		Reduced Risk of Data Breaches					
		Compliance with regulations					
		Enhanced incident response					
		Building a Security Culture					
		Cost Savings					
<div>Link to Corporate Aims and Objectives:</div> <div><div></div><div><div></div><div></div><div></div><div></div></div><div>Efficient and Effective Service Delivery</div><div>Using our resources as efficiently as possible to deliver value for money for our ratepayers.</div><div>Create a culture of continuous improvement.</div><div>Improvement &amp; Innovation</div></div> <div>Link to Community Plan</div> <div><div></div><div><div></div><div></div><div></div><div></div></div><div>A Sustainable, Accessible Environment</div></div>							

- 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



ICT Operations Business Plan Objective 4								
Implement Vendor Management for all application vendors within Council. The provision of formal SLAs based on ITIL V4								
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status	
<b>Review of all external Application providers within council</b>	Gather Council	Supplier Strategy	0	December 2025	Complete Application Register	100%	Green	
	Application Register	Contract Management			Performance	Review Current SLAs	10%	Green
	Gather Council current	Monitoring			Relationship			
<b>Review current SLA provision from these providers</b>	SLA provision	Management			Agree New SLAs	0%	Green	
<b>Agree new SLAs where applicable to meet the ITIL V4 standards</b>	Agree new SLA where	Risk Management						
	applicable to mee ITIL V4	Continuous						
	requirements	Improvement						
		Compliance and						
		Governance						
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ICT Operations Business Plan Objective 5							
Develop and implement an updated Mobile Device Policy: To include Mobile Device Management and Security.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
<b>Implementati on of Mobile Device Management</b>	Ensure every council owned mobile device is enrolled onto the Mobile Device Management platform	Mobile Device	12,500	Jun 2025	MDM Controlled Devices	95%	AMBER
		<ul style="list-style-type: none"> <li>- Security</li> <li>- Compliance</li> <li>- Application Management</li> <li>- Device Monitoring</li> <li>- Cost Savings</li> <li>- Improved Productivity</li> </ul>		Nov 2025	All devices on the new MDM	30%	GREEN
<b>Provision of updated Mobile Device Policy</b>	Update the Mobile Device Policy to reflect the changes of the centralised management of all Council owned mobile devices			Sept 2025	Update Mobile Device Policy	0%	GREEN
<b>Link to Corporate Aims and Objectives:</b> <ul style="list-style-type: none"> <li>• Efficient and Effective Service Delivery</li> <li>• Using our resources as efficiently as possible to deliver value for money for our ratepayers.</li> <li>• Create a culture of continuous improvement.</li> <li>• Improvement &amp; Innovation</li> </ul> <b>Link to Community Plan</b> <ul style="list-style-type: none"> <li>• A Sustainable, Accessible Environment</li> <li>• A Thriving Economy</li> <li>• A Healthy Safe Community</li> </ul> <b>Link to Performance Improvement Plan</b> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>							

ICT Operations Business Plan Objective 6							
Review and implement ICT related policies and procedures for new employees, current employees, and those leaving.							
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		September 25	All staff leavers disabled within one week of departure	80%	Amber
	Implement solution on Glpi				Subject to ODHR/Payroll engagement		
	Develop processes and procedures				All new starts setup in a timely manner		
<b>Link to Corporate Aims and Objectives:</b> <ul style="list-style-type: none"><li>• Efficient and Effective Service Delivery</li><li>• Using our resources as efficiently as possible to deliver value for money for our ratepayers.</li><li>• Create a culture of continuous improvement.</li><li>• Improvement &amp; Innovation</li></ul> <b>Link to Community Plan</b> <ul style="list-style-type: none"><li>• A Sustainable, Accessible Environment</li><li>• A Thriving Economy</li><li>• A Healthy Safe Community</li></ul> <b>Link to Performance Improvement Plan</b> <p>We will further develop and embed improvements to Council’s Performance Improvement and Business Planning processes</p>							

ICT Operations Business Plan Objective 7							
AV Systems: Upgrade AV systems in meeting rooms and public spaces to facilitate seamless communication and presentations subject to budget availability							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
<b>Review of Meeting Room Provision 2x Cloonavin 1 x Riada House</b>  <b>Replacement of AV in Council Chamber damaged in Storm eowyn</b>	Complete review of 3 highlighted meeting rooms to allow for fully functional AV. Implement proposed solution.	Quality Audio, displays and video conferencing solutions for Council Chamber, Cloonavin x2 and Riada House x1	200,000 Capital	Sep 25	Review AV provision	90%	Green
	Review Council Chamber provision. Implement solution once roof repairs complete.				Implement AV Solutions: - Council Chamber - Riada House x1 - Cloonavin x2	0%	RED
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ICT Operations Business Plan Objective 8							
Mobile equipment: Continued maintenance support and replenishment of laptops and other mobile devices.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
<b>Laptop and Mobile Device Replenishment</b>	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.	Providing ICT equipment that is both suitable for its intended purpose and secure for employees and Members.	200,000 Capital	On-going Annual cost	95% of ICT Equipment at 5-year old or younger	<b>On-going</b>	<b>Amber</b>
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## Digital Services Initiatives

### Geographical Information Systems (GIS)

Business Plan Objective 1							
GIS Integration Integrate GIS data into various government departments to improve decision-making processes and 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.	<b>Enhanced decision-making</b> processes through data-driven insights from integrated GIS data.	0	Q1-Q4	Percentage increase in the number of service areas using integrated GIS data for decision-making.	35 %	Green
	Implement data-sharing agreements and protocols to ensure seamless integration of GIS data across government departments.	<b>Improved collaboration</b> and knowledge-sharing among different government departments.	0	Q1-Q4	Reduction in the time taken to access and retrieve GIS data from various departments.	40%	Green
	Training sessions for staff on how to effectively utilize GIS data in their decision-making processes.	<b>Increased efficiency</b> in urban planning and resource allocation based on comprehensive GIS data analysis.	0	Q1-Q4	Number of successful cross-departmental projects or initiatives facilitated by GIS integration.	25% aim for 8 projects – 2 completed	Green

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Business Plan Objective 1							
<b>Bespoke GIS Application:</b> 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  <b>**Play Parks &amp; Car Parks Trails, Outdoor Gyms, MUGAs, Trails, Paths **</b>	Conduct detailed consultations with key stakeholders to gather specific requirements for play parks and car parks inspections.	<b>Increased Efficiency:</b> The Estates Department will be able to conduct more efficient and accurate inspections of play parks and car parks using mobile GIS technology.	5,000	Q1	Development of Estates Asset Collection and Inspection Application	25%	Green
	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.	30%	Green
	Conduct rigorous testing of the system and provide comprehensive training to end-users on the functionality of the GIS app and reporting tools.	<b>Improved Safety:</b> Faster identification and reporting of safety hazards, leading to quicker response and resolution.  <b>Data-Driven Decision Making:</b> Centralized	0	Q1-Q4	Percentage of inspection staff using the new system	50%	Green
	Develop functionality within the GIS app to issue jobs directly to maintenance teams once issues		0	Q1-Q4	User feedback ratings from inspectors and Estates Department staff	60%	Green

	are identified. This will include automatically assigning tasks based on the severity and location of the issue.	and geospatial data on park and car park conditions to aid in better maintenance planning and resource allocation.	0	Q1-Q4	Reduction in administrative and inspection costs after system implementation	50%	Green
		<b>Cost Savings:</b> Reduction in administrative overhead and manual paperwork by	0	Q4	Deploy Full Solution	30%	Green
	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.	automating inspections and reporting processes.  <b>Enhanced Communication:</b> Streamlined communication between inspection teams and management through real-time data sharing and reporting.	0	Q4	Create Work Flow Manager to issue and sign off jobs	15%	Green

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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.	<b>Increased accessibility</b> to valuable geographical data for citizens and tourists.	0	Q1-Q3	Development of the public mapping portal.	30%	Green
	Conduct usability testing with citizens to gather feedback and make necessary improvements to the portal.	<b>Improved public engagement</b> and satisfaction with the user-friendly mapping portal.	0	Q1-Q3	Average time spent by users on the portal per visit.	Plan to start this June 25	Green
	Integrate diverse geographical data, such as tourism points of interest, public amenities, and local landmarks, into the portal.	<b>Enhanced community awareness</b> and appreciation of the borough's geographical assets and amenities.	0	Q1-Q3	Percentage increase in positive user feedback and satisfaction scores.	Plan to start this June 2025	Green
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Business Plan Objective 3							
<b>Foster Cross-Departmental Collaboration:</b> Foster cross-departmental collaboration through the strategic use of Geographic Information Systems (GIS), enabling teams to share spatial data, visualize insights, and coordinate efforts more effectively across functions.							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Implement GIS solutions that can be shared across multiple government service areas.	Identify priority departments (e.g. Planning, Environmental Services, Infrastructure) to pilot cross-functional GIS data use.	<b>Improved coordination</b> and alignment of services using shared geographic insights.	0	Q2-Q4	Number of departments actively using shared GIS tools.	40%	Green
	Create standardized spatial data templates and sharing protocols.	<b>Reduced duplication</b> of effort through centralized spatial data access.	0	Q3-Q4	Number of collaborative projects utilising GIS insights.	Plan to start this Oct 2025	Green
	Establish an internal GIS user group or forum for knowledge sharing.	<b>Enhanced departmental decision-making</b> with spatially informed context.	0	Q3-Q4	Percentage of GIS layers accessed by multiple departments.	Plan to start this Oct 2025	Green
	Integrate GIS dashboards into departmental workflows (e.g. planning applications).		0	Q3-Q4	Staff satisfaction score regarding GIS usability and value for collaboration.	Plan to start this Oct 2025	Green



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Business Plan Objective 4							
Develop and maintain a comprehensive Council Asset Register with the GIS platform to centralise assets data, support informed decision-making, and enhance asset management across departments							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
GIS Asset Management & Data Centralization	Conduct an audit of current asset datasets (e.g. council land, buildings, streetlights, car parks, play areas, signage, waste bins).	<b>Increased accessibility</b> to valuable geographical data for citizens and tourists.	0	Q1-Q3	% of council assets mapped and maintained in the GIS register.	50%	Green
	Develop GIS layers for each asset category, linked to metadata (e.g. ownership, maintenance schedule).	<b>Improved public engagement</b> and satisfaction with the user-friendly mapping portal.	0	Q1-Q3	Number of departments accessing the GIS Asset Register.	Plan to start this June 25	Green
	Establish asset update protocols with service teams (e.g. Estates, Parks, Infrastructure)	<b>Enhanced community awareness</b> and appreciation of the borough's geographical assets and amenities.	0	Q1-Q3	Reduction in time taken to retrieve asset information.	Plan to start this June 2025	Green
	Create dashboards for asset lifecycle management and reporting.		0	Q1-Q3	Frequency of asset data updates per quarter.	Plan to start this June 2025	Green

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## Drone/Videography Services – Developing Service Area

Business Plan Objective 1							
<b>Expand Drone Services to Improve Public Infrastructure and Asset Management, Land Surveys and Media production:</b> 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% Drone 3D model of Portballintrae – Erosion monitoring.	£30,000	Q2-Q4	Number of buildings and assets surveyed annually	50%	Green
	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	50%	Green
	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.	30%	Green

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## Corporate Website

Business Plan Objective 1							
<b>Responsive Design:</b> 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.	<b>Enhanced user experience:</b> A responsive website will provide a seamless and user-friendly experience for all visitors, regardless of the device they use.	£15,000	Q1-Q3 Aim is Oct launch	Revamp of CMS for corporate website.	80%	Green
	Test the website on different devices, including smartphones, tablets, and desktops, to ensure consistent functionality and user experience across all platforms.	<b>Increased mobile traffic:</b> With a mobile-friendly design, the website is likely to attract more visitors who access it on their smartphones and tablets.	£0	Q2-Q3	Responsive design compliance: Assess the website's responsiveness on various devices using testing tools and ensure compliance with industry standards	70%	Green
	Continuously monitor website performance and user feedback to identify any issues related to responsiveness and promptly address them.		£8,000	Q3-Q4	Improve Search functionality of corporate site	0%	Red
		<b>Improved search engine ranking:</b> 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.	<b>Improved transparency:</b> The availability of detailed government service information will enhance the council's transparency and accountability to the public.	£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.	60%	Green
	Collaborate with various government departments to ensure accurate and up-to-date information is available for each service	<b>Reduced call volume and inquiries:</b> 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.	0	Q2-Q4	Content update frequency: Track how often information on staff notices and updates is refreshed and made available to the public.	30 %	Green
	Organize the information in a user-friendly and intuitive manner, with clear navigation and search functionalities for easy access.	<b>Increased trust in government services:</b> Clear and accurate information will build	0	Q2-Q4	User engagement with service pages: Monitor the number of pageviews and average time spent on service information pages.	30%	Green



		trust among citizens, fostering a positive perception of the council's services and operations.					
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Business Plan Objective 3							
Establish an ongoing accessibility testing and feedback loop with local disability and advocacy groups. adhering to relevant regulations such as the Web Content Accessibility Guidelines (WCAG), to provide an inclusive experience for all users							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Website Accessibility & Inclusion Compliance	Conduct a full accessibility audit of the corporate website and all digital platforms using tools such as WAVE, Axe, or SiteImprove	Fully compliant website aligned with WCAG 2.1 (AA) standards or higher.	£5,000	Q1-Q4	% of WCAG 2.1 (AA) compliance achieved.	60%	Green
	Create and implement an accessibility improvement action plan based on audit findings.	Improved digital inclusivity for users with disabilities.	0	Q2-Q4	Number of accessibility issues resolved quarterly.	30 %	Green
	Provide accessibility training to content creators and web editors.	Reduced risk of legal non-compliance or complaints regarding accessibility.	0	Q2-Q4	Number of staff trained in accessibility best practices.	30%	Green
		fostering a positive perception of the council's services and operations.	0	Q2-Q4	User feedback ratings from accessibility-focused user groups.	15%	Green

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Business Plan Objective 4							
Enhance the website's deep search engine functionality to enable users to quickly locate detailed and specific information across all site content, improving user experience, accessibility, and information retrieval efficiency							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
Enhanced Website Search & Content Indexing	Implement an advanced on-site search engine (e.g., Elasticsearch, Algolia, or equivalent) with filters, autosuggestions, and real-time indexing.	Reduced user frustration when navigating complex services or documents.	£5,000	Q1-Q4	% increase in successful searches (defined by clicks per search).	20%	Green
	Tag and categorise all content with consistent metadata and SEO-friendly descriptions	Increased accessibility and transparency by surfacing hard-to-find information.	0	Q2-Q4	Average search success rate (based on user interactions).	20 %	Green
	Regularly monitor search analytics to identify gaps and improve results relevance.	More efficient self-service access, reducing support calls and inquiries.	0	Q2-Q4	Reduction in bounce rates on high-traffic service pages.	30%	Green
	Create dedicated "search landing pages" for high-traffic or commonly searched queries.		0	Q2-Q4	% of content accurately tagged and indexed.	15%	Green

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