



**Causeway
Coast & Glens
Borough Council**

***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 telephony 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 internal management for on and off site printing

Support and maintenance 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



ICT INFRASTRUCTURE

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



Microsoft 365 migration - Successful 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.



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

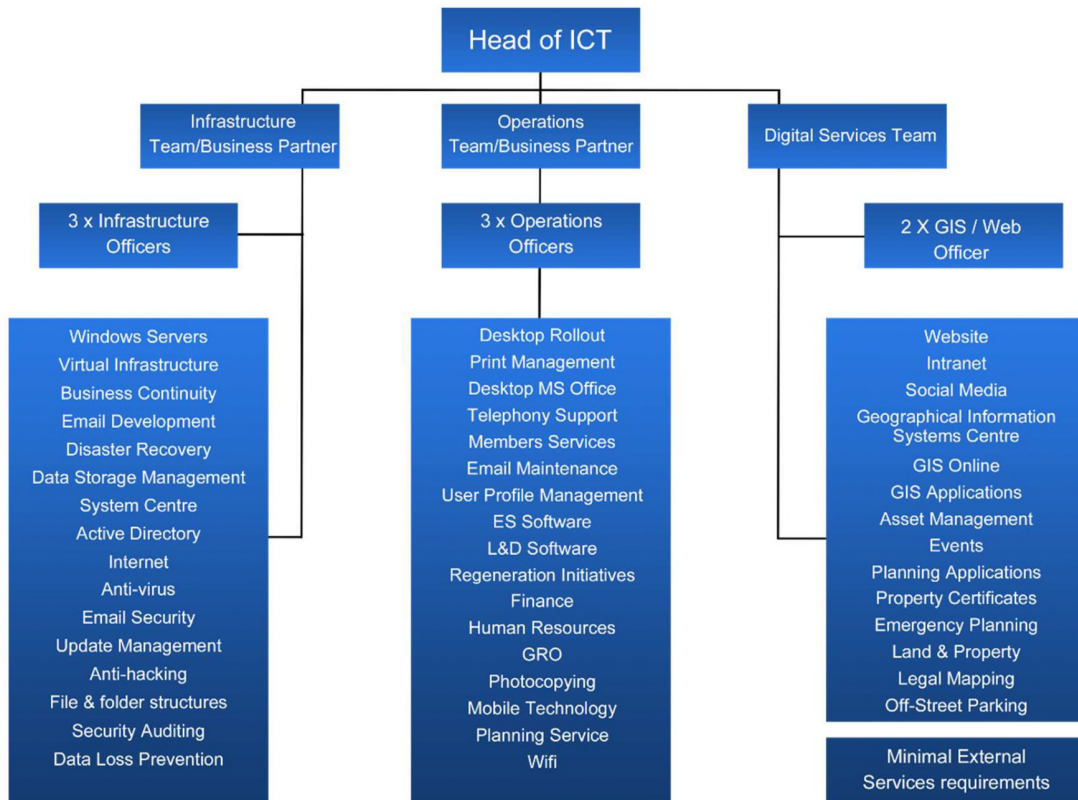


Greenways Data collection

Ballymoney to Ballycastle / Portrush to Bushmills:
- Public survey, landowner engagement, Storymap,
Mapping Application to improve decision making

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
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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
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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.	50%	Amber
	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.	25%	Amber
	Engage with senior managers to plan structures and requirements.			Full restructure Nov 2024	Ongoing	30%	Amber
	Implement least required privilege for data.						
	Develop procedure for ongoing changes.				Combined with Role Based Access	N/A	GREEN
	Establish regular reporting for review.				Use proven MS processes.	100%	GREEN
					Complete	100%	GREEN

Develop policy and procedure for Data Sharing with third Parties	Develop policy for secure data sharing with external partners.	Improve security and efficiency where sharing of data is required.	0	ICT skills development Sept 2024	Survey of test users showing good acceptance of new technology.	100%	GREEN
	Develop procedure for control and auditing of shared resources.			Limited testing Nov 2024	Sharepoint implementation and removal of other file sharing access rights	75%	Amber
	Provide staff training to ensure compliance with good governance.	Improve relationships and collaboration with external partners.		Policy and procedure August 2024	Not Started.	0%	RED
	Identify test users and migrate data to OneDrive.			Cancelled as One Drive now Sharepoint.	Technical Testing Underway with user testing by Oct 24	50%	AMBER
Review password policy and develop procedures to improve account security.	Develop new password guidance based on collated evidence and best practice recommendations.	Improve security by making user credentials harder to compromise.	£1,500	Password policy Apr 2024	Now in-line with current GCHQ guidelines for complexity and time.	100%	GREEN
	Implement Multi-Factor Authenitcation			MFA May - Oct 2024	Technical Testing complete and user testing underway	50%	RED – Rollo across all users not possible in timeframe
	Staff training via MetaCompliance of new procedure.	Limited testing of MFA for senior staff and high-risk groups such as		Dec 24		0%	

	Investigation and testing of MFA solution for end users.	Finance and ODHR. Ensure user understanding and acceptance of changes.			No longer working with MetaCompliance. Contractual Issues		RED
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%	GREEN
Investigate and report on possibility of using Microsoft SharePoint as a document management	Establish governance requirements for an EDMS. Test SharePoint as a potential solution with 1 or 2 small sections.	Improve governance of data handling. Establish more formal procedures for naming/	0	Dec 2024	If SharePoint meets agreed requirements of a Council ADMS, test 2+ projects involving 10+ users. Initial Testing going well but will require Access	50%	GREEN

system for Council.		labelling/storing data.			control task as a prerequisite		
	Link to Corporate Aims and Objectives: Improvement and Innovation						
	Link to Community Plan						
	Link to Performance Improvement Plan						

ICT Infrastructure Business Plan Objective 2

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.	Future proofing for Civic HQ and DR site. Improved reliability and manageability for ICT Infrastructure team.	£24,000	Nov 2024	100% of core network equipment should be within manufacturer’s support timeframes. Ballymoney Server room remains to be reconfigured by end Nov 24	75%	GREEN

	<p>Configure and deploy new core switch and move existing connections across.</p> <p>Configure and deploy new distribution switches and move clients across.</p>	Improved cyber security with modern equipment.					
Update network in other sites	<p>Switches replaced in CLC.</p> <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>Future proofing for Civic HQ and DR site.</p> <p>Improved reliability and manageability for ICT Infrastructure team.</p> <p>Improved cyber security with modern equipment.</p>	£30,000	Feb 2025	<p>100% of core network equipment should be within 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>	25%	GREEN
Review DR planning within ICT to ensure it meets Corporate	Perform Risk Analysis of current DR strategy with	Provide assurance of Council's ability to recover from a major cyber security	£10,000	Dec 2024	DR testing will show that 100% of recovery point objectives and recovery time objectives can be	80%	GREEN

<p>Business Continuity requirements.</p>	<p>respect to modern cyber threats.</p> <p>Liaise with senior staff to establish requirements for DR cyber response.</p> <p>Investigate and present options.</p> <p>Procure and configure solution, likely including off-line, encrypted backups.</p> <p>Test solution and update DR plan.</p>	<p>incident, particularly a ransomware attack.</p>			<p>met.</p> <p>Full retest required after FFNI migration</p>		

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		60% completion	Amber
Policy/	Review of Mobile Device Policy to reflect new technological requirements and cyber security		n/a	October 2024		10% completion	Amber
Security	Implementation of superior cyber security controls for all mobile devices.		30,000	December 2024	Superseded	100% completion	Green
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p>							
<p>Link to Community Plan</p> <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy <p>A Healthy Safe Community</p>							
<p>Link to Performance Improvement Plan</p> <p>We will further develop and embed improvements to Council’s Performance Improvement and Business Planning processes</p>							

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: <ul style="list-style-type: none"> - 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	50%	Amber
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p> <p>Link to Community Plan</p>							

	<ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy A Healthy Safe Community
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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	<ol style="list-style-type: none"> 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		75%	Amber

	<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p>
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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%	Amber
<p>Link to Corporate Aims and Objectives:</p>							

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%	Amber
	Develop ICT procedures				All new starts setup in a timely manner		
	<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p>						
	<p>Link to Community Plan</p> <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy <p>A Healthy Safe Community</p>						
	<p>Link to Performance Improvement Plan</p> <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 of WiFi provision							
Work Stream	Actions	Outcome(s)	Budget £	Timescale	KPI's	Progress	RAG Status
WiFi	<ol style="list-style-type: none"> 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	40%	Amber
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p>							
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<p>Link to Performance Improvement Plan</p> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>							

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	<ol style="list-style-type: none"> 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		70%	Amber
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p>							
<p>Link to Community Plan</p> <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy <p>A Healthy Safe Community</p>							
<p>Link to Performance Improvement Plan</p> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>							

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	Amber
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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. <p>Improvement & Innovation</p>							
<p>Link to Community Plan</p> <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy <p>A Healthy Safe Community</p>							
<p>Link to Performance Improvement Plan</p> <p>We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes</p>							

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.	65% aim for 8 projects – 6 completed	
Link to Corporate Aims and Objectives: <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> A Sustainable, Accessible Environment 							

	<ul style="list-style-type: none"> • A Thriving Economy • A Healthy Safe Community
	<p>Link to Performance Improvement Plan</p> <ul style="list-style-type: none"> • We will further develop and embed improvements to Council’s Performance Improvement and Business Planning processes

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.	0	Q1	Development of Estates Asset Collection and Inspection Application	100%	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.	70%	Orange
	Conduct rigorous testing of the system and provide comprehensive training to end-users on the functionality of the GIS app and reporting tools.	Improved Safety: Faster identification and reporting of safety hazards, leading to quicker response and resolution.	0	Q1-Q4	Percentage of inspection staff using the new system	100%	Green

	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.	<p>Data-Driven Decision Making: Centralized and geospatial data on park and car park conditions to aid in better maintenance planning and resource allocation.</p> <p>Cost Savings: Reduction in administrative overhead and manual paperwork by automating inspections and reporting processes.</p> <p>Enhanced Communication: Streamlined communication between inspection teams and management through real-time data sharing and reporting.</p>	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	50%	
			0	Q4	Deploy Full Solution	65%	Inspectors currently completing all jobs for PP and CP 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	0%	
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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 <p>Link to Community Plan</p>							

	<ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy • A Healthy Safe Community
	<p>Link to Performance Improvement Plan</p> <ul style="list-style-type: none"> • We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes

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.	0	Q3-Q4	Development of the public mapping portal.	40%	
	Conduct usability testing with citizens to gather feedback and make necessary improvements to the portal.	Improved public engagement and satisfaction with the user-friendly mapping portal.	0	Q3-Q4	Average time spent by users on the portal per visit.	Plan to start this Oct 2024	
	Integrate diverse geographical data, such as tourism points of interest, public amenities, and local landmarks, into the portal.	Enhanced community awareness and appreciation of the borough's	0	Q3-Q4	Percentage increase in positive user feedback and satisfaction scores.	Plan to start this Oct 2024	

		geographical assets and amenities.					
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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	Invest in drones with thermal imaging capabilities to detect issues such as heat loss, water leaks, or	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	

inspections of public buildings, roads and assets.	structural defects.						
	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%	
	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%	
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<p>Link to Community Plan</p> <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy • A Healthy Safe Community 							
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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.	£15,000	Q1-Q3 Aim is Oct launch	Revamp of CMS for corporate website.	80%	
	Test the website on different devices, including smartphones, tablets, and desktops, to ensure consistent functionality and user experience across all platforms.	Increased mobile traffic: 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	60%	
	Continuously monitor website performance and user feedback to identify any issues related to responsiveness and promptly address them.	Improved search engine ranking: Search engines tend to prioritize mobile-friendly websites in search results, resulting in higher	£8,000	Q3-Q4	Improve Search functionality of corporate site	0%	Red

		visibility and increased organic traffic.					
	Link to Corporate Aims and Objectives: <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy • A Healthy Safe Community 						
	Link to Performance Improvement Plan <ul style="list-style-type: none"> • We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes 						

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	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	£5,000	Q1-Q4	User satisfaction with information accessibility: Gather feedback from staff through surveys or feedback mechanisms to assess their satisfaction	60%	

on government services, public notices, and updates to keep staff informed		transparency and accountability to the public.			with the availability and clarity of information.		
	Collaborate with various government departments to ensure accurate and up-to-date information is available for each service	Reduced call volume and inquiries: With easily accessible information staff will be able to find	0	Q2-Q4	Content update frequency: Track how often information on staff notices and updates is refreshed and made available to the public.	30 %	
	Organize the information in a user-friendly and intuitive manner, with clear navigation and search functionalities for easy access.	answers to their questions on portal, reducing the need for direct inquiries to council offices. Increased trust in government services:	0	Q2-Q4	User engagement with service pages: Monitor the number of pageviews and average time spent on service information pages.	30%	
		Clear and accurate information will build trust among citizens, fostering a positive perception of the council's services and operations.					
<p>Link to Corporate Aims and Objectives:</p> <ul style="list-style-type: none"> • 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 <p>Link to Community Plan</p> <ul style="list-style-type: none"> • A Sustainable, Accessible Environment • A Thriving Economy • A Healthy Safe Community 							

	Link to Performance Improvement Plan <ul style="list-style-type: none">• We will further develop and embed improvements to Council's Performance Improvement and Business Planning processes