

*Information & Communications Technology*

***BUSINESS PLAN***  
***2017/18***

## **Purpose of this plan**

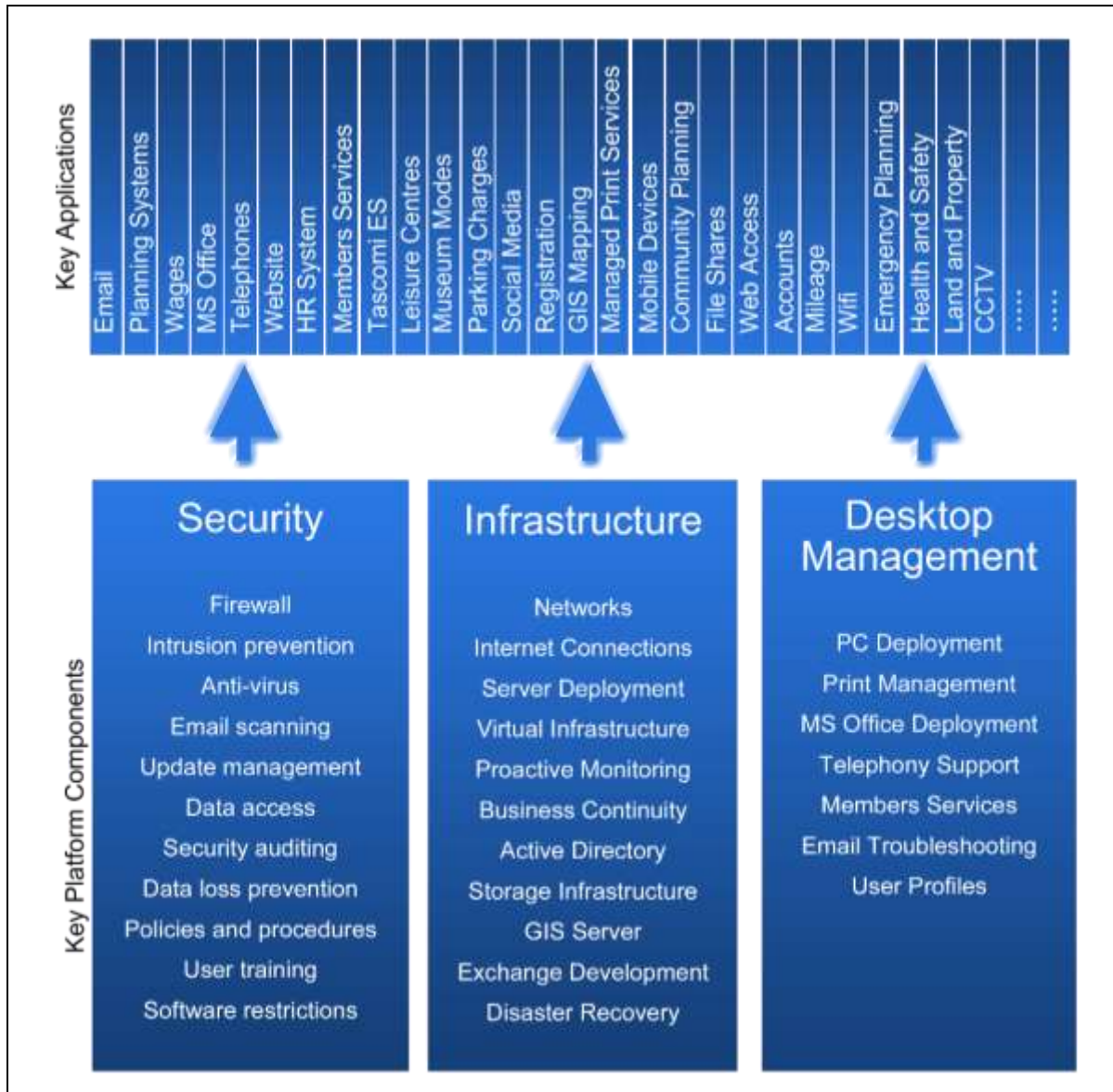
“To provide a modern and integrated Information & Communications Technology (ICT) environment, which sustains and strengthens the Council’s ability to deliver its strategic objectives, facilitating collaboration, and efficient business processes. This environment will provide staff and Members with appropriate digital services tool to deliver our Corporate Strategy to ratepayers, visitors and the general public.

## **The Vision for ICT**

Our vision is that ICT is a key driver for the development, delivery and transformation of Causeway Coast and Glens Borough Council and the services it delivers to citizens. It will provide flexible and scalable solutions that adapt to the dynamic environment the Council operates in. ICT will be a proactive agent for change and will be fundamental to the review of all the Council’s strategies and services. Staff and Members will have the appropriate skills and knowledge to make best use of ICT facilities and systems.

## Strategic ICT Themes / Functions

Within a wide range of ICT services and functions, there are a series of key applications, with a further documentation of the prerequisite platform requirements as illustrated below:



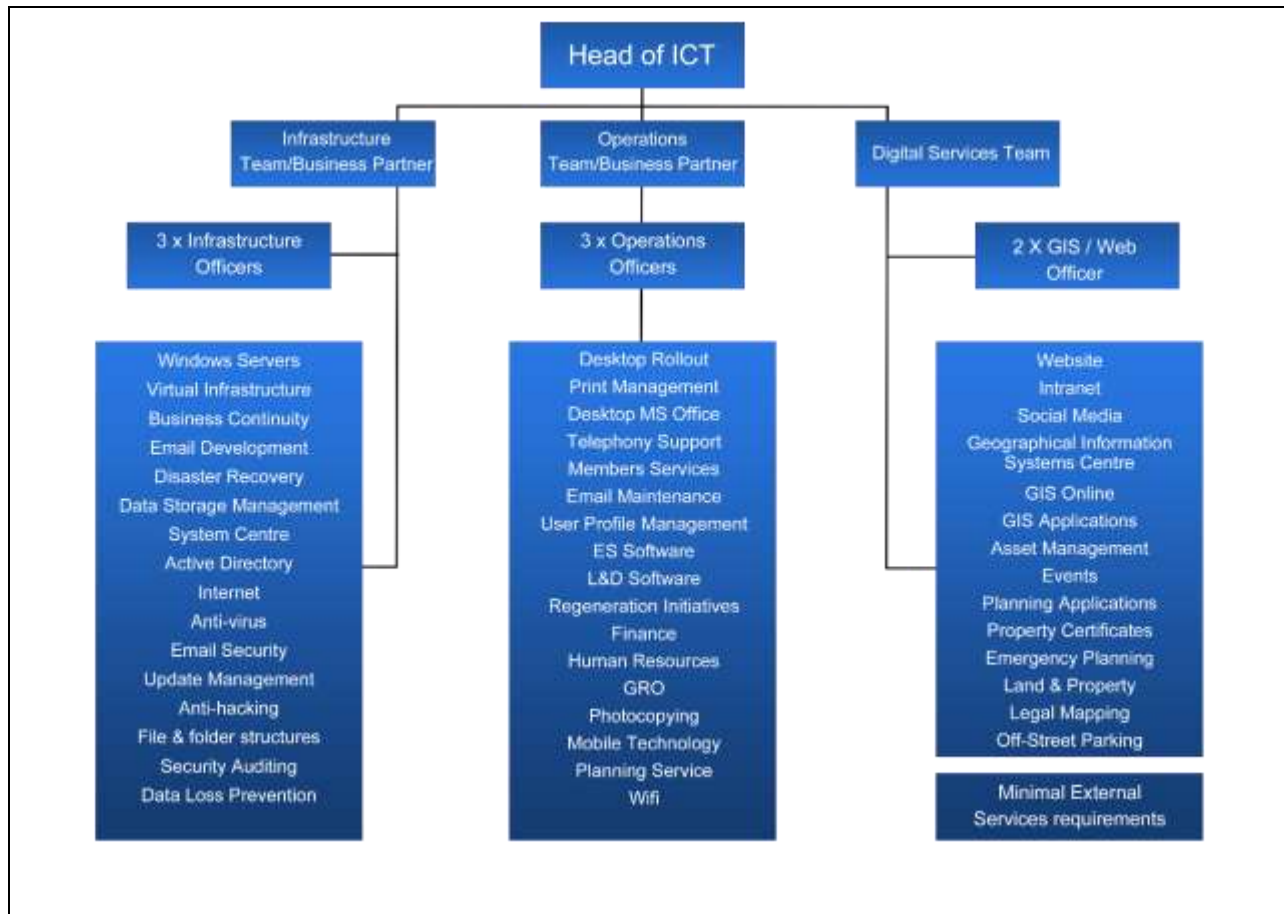
**Annual Budget - £808K.**

## Strategic Aims of the ICT Service

Council aims to enhance service provision via a range of ICT solutions and ensure that service users have access to the information and tools that they need in a timely and appropriate manner. This will be delivered by:

- Engaging with stakeholders to identify further requirements;
- Employing rigorous governance arrangements including adherence to legislation and Council policies;
- Ensuring that there is a well-trained, professional ICT workforce;
- The application of formal project management methodologies and robust performance management;
- The provision of a robust, resilient and secure ICT technical and core systems infrastructure that supports the business requirements of the Council and which is suitably planned and resourced;
- The introduction of technologies to enable flexible working;
- Ensuring that end to end business processes are reviewed and revised to take advantage of technology and workflow, ensuring the automation of processes and information flows wherever possible;
- Identification of innovative technologies to aid the implementation of new working methods, processes and delivery of efficiency gains;
- The raising of awareness of the Council's ICT capabilities by ensuring that new technologies are researched and information disseminated within the Council;
- The integration of ICT systems and the sharing of information across the Council and with other partners and agencies, subject to suitable controls over access and Data Protection adherence;
- Ensuring that good quality data is captured once and where relevant disseminated across the Council;
- The standardisation of processes and IT systems across the council and where possible with partners;
- Facilitating secure communication between all stakeholders via electronic channels, e.g. telephone, e-mail, web and text.

# ICT Organisational Structure



## **1 Year priorities:**

### **ICT Infrastructure:**

- Maintain integrity and reliability of current systems;
- Wind-down of remaining legacy council systems and amalgamation into CCG;
- Disaster Recovery strategy;
- IT Security strategy;
- Network design and rollout of new linkages;
- Flexible working strategy;
- Business Continuity Strategy;
- Design of replacement core infrastructure;
- Digitalization Strategy – how to use ICT to improve communication, collaboration and services;
- Recruit Officer posts;

### **ICT Operation:**

- Facilitate Estates relocations;
- Enhance mobile device security;
- Rollout of wifi to Civic sites and Caravan sites;
- Enhance network links;
- Enhance support with service desk;
- Flexible working;
- Telephony Strategy;
- Print management Strategy;
- Recruit Officer posts;

### **Digital Services:**

- Asset management digitalization;
- Planning developments;
- Enhance Environmental Planning digitization;
- Digitize carpark portfolio;
- Develop on-line Causeway Coastal route;
- Document Caravan portfolio;
- Development controlled multi-site WEB approach;
- Recruit for Officer posts;

## SWOT Analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"><li>- Proven high resilience in service delivery</li><li>- Proven cost effectiveness</li><li>- ICT Staff<ul style="list-style-type: none"><li>o Well trained</li><li>o Enthusiastic</li><li>o Knowledgeable</li><li>o Systems Knowledge</li></ul></li><li>- Focus on modernisation</li><li>- Local knowledge have delivered initial key stages of transition</li><li>- Relationships across the Council</li></ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"><li>- Budgetary restraints</li><li>- Five organisations into one<ul style="list-style-type: none"><li>o Network</li><li>o Culture</li><li>o Legacy issues</li><li>o Security</li></ul></li><li>- Geographical spread</li><li>- User ICT literacy</li><li>- ICT Staff capacity</li><li>- Disaster recovery / business continuity</li></ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"><li>- Improved public services</li><li>- Modernisation</li><li>- Business improvement</li><li>- Future proofing</li><li>- Stability</li><li>- External shared services</li><li>- Increase income</li><li>- Regulation</li><li>- Efficiency</li><li>- Flexibility</li><li>- Reduce vulnerability</li><li>- Shared services</li></ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"><li>- Under-investment in service</li><li>- User capacity – staff training</li><li>- Downtime</li><li>- Loss of business continuity</li><li>- Reputation to Council</li><li>- Data loss</li><li>- Fraud / Litigation</li><li>- Shared services</li></ul>

Strategic Objective				
Ensure that a stable and secure ICT set of applications are available for staff and Members to engage and deliver services for the ratepayers and the public;				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> <li>Innovation and Transformation</li> </ul>				
Work Streams / Operational Actions / Outcomes	Responsible Officer	Budget £	Timescale	Performance Indicators
Provide Exchange email, calendar and contact system	Infrastructure Manager	£89,000	On-going	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Facilitate secure WEB access for staff and Members	Infrastructure Manager	£72,000	On-going	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Maintain and improve WEB services for improved on-line digitalization	Digital Services Manager	£23,000	On-going	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Provide Finance Services System	Infrastructure Manager & Head of Finance	Separate budget	On-going	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Provide Human Resources System	Operations Manager & Head of ODHR	Separate budget	On-going	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Develop Unified Telephony and Mobile Solution	Operations Manager & MS	Separate budget	April 2018	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Provide other relevant departmental applications	Operations Manager & Heads of Services	Separate budget	On-going	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Maintain Geographical Information Systems (GIS) to facilitate Asset Management	Digital Services Manager	£21,000	On-going	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Develop GIS with relevant external stakeholders for meaningful analysis of available statistics to aid Council decision-making	Digital Services Manager	As above	On-going	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Develop GIS for improved public understanding of Council processes	Digital Services Manager	As above	On-going	<ul style="list-style-type: none"> <li>Plan in place to satisfy audit recommendation</li> </ul>
Facilitate Estates staff restructure within legacy locations	Operations Manager & Heads of Services	Separate budget	April 2018	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Provide Managed Print Services	Operations Manager	£32,000	September 2017	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Members' ICT Provision	Operations Manager	Separate budget	On-going	<ul style="list-style-type: none"> <li>Members' Questionnaire</li> </ul>



<b>Strategic Objective</b>				
Ensure that a stable and secure ICT platform is available for staff and Members to engage and deliver services for the ratepayers and the public, and do so in a manner that is legislatively appropriate; furthermore, a robust Disaster Recovery Plan and Business Continuity Plan augments this solution.				
<b>Link to Corporate Aims and Objectives</b>				
<ul style="list-style-type: none"> <li>Innovation and Transformation</li> </ul>				
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
Maintain and develop secure ICT platform	Infrastructure Manager	£97,000	On-going	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Development of ICT Security strategy	Infrastructure Manager	£40,000	On-going	<ul style="list-style-type: none"> <li>Approved ICT Security strategy. Independent Security Audit</li> </ul>
Disaster Recovery Strategy designed and implemented, initially encompassing WEB access, Exchange provision and Finance systems	Infrastructure Manager	£35,000	Oct 2017	<ul style="list-style-type: none"> <li>Strategy approved and successful full DR test</li> </ul>
Data governance strategy in preparation for GDPR	Infrastructure Manager	£27,000	May 2018	<ul style="list-style-type: none"> <li>Systems/ Procedures/ Training in place to satisfy legislation</li> </ul>
Business Continuity Strategy	Infrastructure Manager	£18,000	Oct 2017	<ul style="list-style-type: none"> <li>Plan in place to satisfy audit recommendation</li> </ul>
Network development across 49 locations	Infrastructure Manager	£75,000	Dec 2017	<ul style="list-style-type: none"> <li>Connect/Upgrade major sites to unified WAN</li> </ul>

	<b>Strategic Objective</b>			
	Ensure that further digitalization and sharing of services facilitates technological advantages for Council;			
	<b>Link to Corporate Aims and Objectives</b>			
	<ul style="list-style-type: none"> <li>Innovation and Transformation</li> </ul>			
<b>Work Streams / Operational Actions / Outcomes</b>	<b>Responsible Officer</b>	<b>Budget £</b>	<b>Timescale</b>	<b>Performance Indicators</b>
Provision of ICT Digital Strategy 2018 - 2021	Head Of ICT	To be agreed	September 2017	<ul style="list-style-type: none"> <li>Agreed by Council</li> </ul>
Avail of further cloud technologies where efficiencies and robustness criteria are met;	Infrastructure Manager	To be agreed	On-going	<ul style="list-style-type: none"> <li>Business partners acknowledge improved efficiencies</li> </ul>
Use mobile technology for flexible working by investing in relevant technology;	Infrastructure Manager & Operations Manager	To be agreed	On-going	<ul style="list-style-type: none"> <li>Business partners acknowledge improved efficiencies</li> </ul>
Sharing of GIS expertise with external bodies;	Digital Services & Infrastructure Manager	To be agreed	On-going	<ul style="list-style-type: none"> <li>Service provided with 99.999% uptime</li> </ul>
Business Improvement across all Council to improve efficiencies and range of Services;	Operations Manager	To be agreed	On-going	<ul style="list-style-type: none"> <li>Business partners acknowledge improved efficiencies</li> </ul>
Provision of Customer Relationship Management solutions to improve ratepayers' customer experience;	Operations Manager & Heads of Services	To be agreed	On-going	<ul style="list-style-type: none"> <li>Needs of colleagues are addressed as per agreed service requirements</li> </ul>
Develop audio visual technologies where appropriate;	Operations Manager	To be agreed	On-going	<ul style="list-style-type: none"> <li>Business partners acknowledge improved efficiencies</li> </ul>



Illustrative image to highlight the complexity of the CCGBC ICT Network

