ICT - SERVICE PLAN 2025-2028

1. **Service Definition:**	**ICT** focuses on leveraging the maximum benefits from our ICT investment and ensuring that we have a sound ICT infrastructure in place to support the Council's strategic and service priorities. The service provides procurement of systems/services, provision of equipment, such as desktop PCs desktop, laptops and smartphones, implementation of solutions, compliance, application and infrastructure support.
2. **Service Resources:**	Service Resources: 46.5 FTE Budget: Capital £512k Budget: Revenue: £3,953k

3. **What have we identified for improvement in 2025-2028?**	**What evidence did we use to identify this improvement?** **Please add benchmark information wherever available and relevant to the improvement.**
Transformation of Council services	Corporate Plan 2024-2029 Best Value Assurance Report 2024 ICT Strategy 2025-2028 Transformation Strategy Education ICT Strategy ICT Security Policy National direction for ICT National Cyber Resilience programmes and lessons learned
Business Intelligence and Insight	
Digital Culture	
Assurance	
Future Advancement Planning	

Note: Progress against BV Actions will be monitored and reported out with Service Plan process

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high, 3 low, 4 for ongoing, 5 for on hold)
(CP) Strategic Framework: Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework	Develop and expand the Council's digital approach including potential use of AI, IoT and data (e.g. Power BI), also using the Digital Maturity Assessment to facilitate collaboration with shared best practice. Increase the pace of change by contributing to the implementation of the Transformation Strategy projects e.g. digitisation, digitalisation, LEAN in planned programme of work, ensuring un-resourced areas of digital expansion are clearly highlighted at early stage in design and planning	Expansion and enhancement of the use of digital technologies across services to improve the efficient and effective delivery of services and ways of working Project success rate maximised through sufficient capacity without detracting from business as usual	Increased number of users of additional online services Increased use of digital technology for advancement of learning and teaching 10% increased use of digital technologies in key strategic projects	March 2027	Information Systems Manager	1
(CP) Strategic Framework: Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework	Develop a data approach to enhance the value of data through robust, open and transparent access and that forms the basis of a foundation that supports key corporate priorities e.g. Transformation through the use of e.g. data analytics, Power BI	Data and information is held, accessed and made available to improve understanding and better inform decisions in a safe and lawful way.	Develop and implement a corporate a data strategy and plan for big data to connect data, develop analytics to inform and drive service efficiency	March 2026	Information Systems Manager	1
(CP) Strategic Framework: Financial, Workforce,	Support and contribute to development of Education ICT Strategy that ensures readiness for future digital development	ICT infrastructure has the technology, and the capacity, required to support future digital	Bandwidth increased across school estate (SWAN 2) Digital learning devices and	31 March 2026 (end of Capita SWAN contract)	Infrastructure Manager	1

Digital, Transformation Strategies. Performance Management Framework	that enhances learning and teaching including the potential as well as the possible impact of developing technologies such as AI.	development opportunities to facilitate enhanced digital learning and teaching that suits long term educational requirements.	use of technology increased:	2029 (as part of SWAN 2)		
			Assessment of current connectivity updated	31 Mar 2025		
			Update cascaded to EMs	18 April 2025		
			Detailed plan of requirements agreed with BT	30 April 2025		
			Implementation plan for phase 2 agreed with BT	31 May 2025		
			Implementation supported	31 March 2026		
			MDM Project roll out completed	30 June 2025		
			Peer challenge exercise planned and undertaken	August 2025		

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Transformation	Support the Smarter Working Project Phases with hybrid working established as the norm.	Hybrid working rolled out across satellite properties. Council has the capacity to flex and Contract homeworking in line with the organisational, national and regional requirements	All eligible satellite properties equipped to support hybrid working.	March 2026	Infrastructure Manager	2
Service Development	Support services to fully utilise systems and platforms to enhance service delivery to the public e.g. Gladstone in Sport and Leisure, Spydus in Libraries, Lagan (Customer Services).	Service specific systems are fully functional, and downtime is minimised. Enhancements and upgrades are supported.	% of downtime is reduced. Enhancements and upgrades are completed within prescribed timescales per system.	March 2027 (or per contractual requirements)	Information Systems Manager	1
Assurance	Cyber Resilience – Implement enhanced measures to manage cyber security and resilience risks	Implementation of Cyber Resilience Plan completed. Business Continuity Plans / work for corporate and service cyber resilience completed.	Plan implemented for enhanced risk-based approach. 80% of online workforce completed eLearning modules Improved self-assessment tool ratings including certifications (e.g. PSN Accreditation, Cyber Essentials/Plus) Reduced number of high-risk actions arising from annual health IT health check	March 2027	Infrastructure Manager	1

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Forward Planning	Improve visibility of upcoming system replacements to allow resource to be planned accordingly	Resource and capacity management optimised, allowing for early identification of potential issues	Clear oversight of systems estate detailing contract and support end dates	October 2025	Information Systems Manager	2
	Identify, plan, schedule and support large scale corporate system replacements	Corporate system replacements (Lagan, Care First, Content Management System) are replaced efficiently and timeously in accordance with agreed council procedures	Systems replaced within scheduled timeframes Compliance with procurement procedures and due technical diligence	March 2027	Information Systems Manager	2
Best Value Actions	Implement ICT and digital related actions contained within the Best Value Plan in accordance with agreed timescales	Resilience plans in place for information systems as part of wider Digital/Resilience Strategy	Implementation of Cyber Resilience Plan Complete Business Continuity Plans/work for corporate and cyber resilience	March 2026	H/HR Information Systems Manager Infrastructure Manager	1
Continuous Improvement	Undertake self-evaluation e.g. PSIF to measure and evidence continuous improvement	Assurance of continuous improvement that demonstrates Best Value	PSIF complete and reported with clear actions where required	October 2025	Service Managers	2
Health and Wellbeing	Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively, and levels of absence are reduced efficiently and timeously	Reduction in number of days absence per employee and %.	March 2026	Service Managers	2
Workforce Planning	Ensure key projects are resourced, planned and delivered within agreed timescales and budget.	Projects are resourced sufficiently to allow timely completion of aims and objectives	- Projects completed on time and achieved objectives - Workload on project and core staff is managed and manageable	October 2026	Service Managers	1
	Improve and develop knowledge and skills transfer across teams	Resilience of small teams and lean service is improved	- Review purpose and format of personnel discussion group	December 2025	HoS/Service Managers	1

			- Create pathways and establish measures for transfer of knowledge and skills			