

ICT SERVICE PLAN

Appendix 1a

1. Service Definition:	The service 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: 47.4 FTE (4 x Temp – 2 x 2 year, 2 x 1 year) Budget: Capital £000: £611k Revenue: £3,549k and additional 386k from Committee Report on ICT Resources

3. What have we identified for improvement in {Financial Year}?	Recovery & Renewal (tick if app)	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
1. Transformation of Council Services	✓	Best Value Audit Review Corporate plan – Work towards a financially stable council that provides valued services to our communities ICT & Digital Strategy Response and recovery strategic framework Improvement and Modernisation Programme Strategy for use of ICT in schools Emerging national direction for ICT Cyber Security (Scottish Government Cyber Resilience Unit, UK National Cyber Security Centre, Internal Audit and SEPA lessons learned)
2. Decision Support Solutions	✓	
3. Legislative Compliance	✓	
4. Forward Planning	✓	

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating 1 high 3 low and 4 for ongoing
(CP) A Sustainable Council: that provides valued services to our communities	Develop the Council's digital approach	Expansion and enhancement of the use of digital technologies across services to improve the efficient and effective delivery of services and ways of working	Increased number of services available to the public online	Mar 2024	Info Systems Mgr	1
			Increased number of users of additional online services	Mar 2025		
			Increased use of digital technology for advancement of learning and teaching	Mar 2025 or as confirmed by Education Digital work		
			10% increased use of digital technologies in key strategic projects	Mar 2024 or as confirmed per project		
Cloud	Develop the Council's Digital Approach	Services will be moved to the cloud where there is a robust business case for doing so	10% of services moved to the Cloud	Mar 2025	Info Sys Mgr	2
(CP) A Sustainable Council: that	Enhance the value of data through robust, open and	Data and information is held, accessed and made available to	Develop approach for using big data to connect data, develop analytics to	Mar 2024	Information Systems Mgr	1

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating 1 high 3 low and 4 for ongoing
provides valued services to our communities	transparent access	improve understanding and better inform decisions	inform and drive service efficiency			

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Compliance	Cyber Resilience - accreditations	Implement enhanced measures to manage cyber security and resilience risks	Plan implemented for enhanced risk based approach	March 2024	Infr Mgr and TL (MA)	1
			80% of online workforce completed e-learning modules	March 2024	TL (MA)	1
CP: Sustainable Council RRSF: New environment/infrastructure strategic change	Transformation : Support the Smarter Working project in embedding hybrid working across the council	Hybrid working established as the norm. Council has the capacity to flex and contract homeworking in line with the organisational, national and regional requirements	80% office based staff utilising mobile devices 80% office based staff working flexibly Reduction in number of fixed workstation requirements.	Oct 2023	Infr Mgr (GC)	1
Transformation	M365 developed and implemented	Collaborative working fully facilitated through implementation of M365	a) 90% online staff with access to M365 suite b) 90% online staff using M365 suite c) Increase in number of staff that feel they have the communication tools they require for hybrid working	March 2024	Info Systems Mgr	2

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Forward Planning	Identify, plan and schedule 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	As required	Infra Sys Mgr	2