

**ICT and Business Transformation Business Plan 2026-2029**Introduction

An extract of the proposed ICT and Business Transformation Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives
- service level objectives
- contextual baseline service data
- management performance indicators (MPI)
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Cabinet on a quarterly basis. In addition, Cabinet and the Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

## MEASURES OF PERFORMANCE (Extract)

### Critical Success Indicators (CSI)

Priority leaders should work corporately to **define the outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
System Availability (ITLocal_01)	99.20%	99.77%	99.67%	99.5%	99.5%	99.5%	ICT Manager
Virus Protection / Cyber Security (ITLocal_05)	100%	100%	100%	100%	100%	100%	ICT Manager

### Other Performance Indicators

Priority leaders also identified two further sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

### Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Service Desk Satisfaction (ITLocal_02)	Not yet available	Not yet available	100%	98%	98%	98%	ICT Manager

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Capital Projects in the annual BBSi Programme Completed in the current year <b>(ITLocal_04)</b>	83.2%	81.0%	80.0%	100%	100%	100%	Assistant Director Corporate Services  Employee resource / recruitment difficulties in current job market impacted completion of the programme. Recruitment for vacancy is ongoing to look to resolve resourcing issue and ensure future programme completion is achieved.
Freedom of Information requests replied to within 20 working days <b>(LALocal_12)</b>	96.8%	100%	100%	85%	85%	85%	Assistant Director Corporate Services  National target set by the Information Commissioners' Office is for 85% of Freedom of Information requests to be replied to within 20 working days.  Requests in time by year: <ul style="list-style-type: none"><li>• 2021/22 = 838 of 872</li><li>• 2022/23 = 1,125 of 1,160</li><li>• 2023/24 = 1,304 of 1,304</li></ul>
Subject Access Requests responded to within one month <b>(GSLocal_001)</b>	100%	100%	100%	100%	100%	100%	Assistant Director Corporate Services

## Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
<b>Digital Strategy Implementation</b>  Implementation of the technology and processes required to provide digital services our customers choose as their preferred channel  <b>IT262_01</b>	<p>Enable organisational transformation, creating customer focused online service delivery and gaining maximum business efficiency.</p> <ul style="list-style-type: none"> <li>• Implementation of digital forms and automatic workflows</li> <li>• Investigate mobile technology solution</li> <li>• Continue delivery of the appropriate technology to support agile working</li> </ul>	Digital Strategy / Access Strategy with reporting tools implemented	Executive Director Assistant Director Corporate Services	<p>Leveraging further benefits from the Microsoft Teams platform to reduce business mileage and enhance customer service experience.</p> <p>Integrate voice services and contact centre elements to enable employees to service / meet customer needs from any location.</p> <p>Estimated Costs - Business case and report will be required to obtain capital funding in the following years:</p> <p>2026/27 £68,000</p> <p>2027/28 £40,000</p> <p>2028/29 £40,000</p>

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
<b>ICT Security Compliance:</b> PCI-DSS and Government Connect - Maintain compliance with latest Security standards and support annual assessments <b>IT2526_02</b>	Compliance with latest Government and Payment Card Industry security standards. Ensure organisation is aware of Cyber Security threat vector and employees and Members are trained accordingly. Actively be involved in new Cyber Assessment Framework (CAF) security standard	ICT security solutions are researched/ implemented. Shared learning re cyber incidents	Assistant Director Corporate Services	Continued compliance with industry standard best practice implementation of security systems and end user equipment to ensure the Council's systems remain appropriately protected whilst maintaining ability to continuously adapt to support new Agile Working methods and technologies
<b>Replacement and Development:</b> Laptops and mobile devices <b>IT2526_03</b>	Replacement and enhancement of current equipment to support future business growth and reliable delivery of Council services	Learning from partner sites will inform approach Tender process required as part of procurement exercise	Assistant Director Corporate Services	Improved performance of Council systems, improved reliability, improved management, scaled to support business growth and service improvements throughout the Council  Estimated costs: 2026/27 £120,000 2027/28 £50,000 2028/29 £50,000

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
<b>Multi-Functional Print Device:</b> Review print usage, and replace existing equipment <b>IT2627_01</b>	Reduce reliance on paper with paper lite initiatives Reduction in the number of procured MFD's Removal of small print devices	Learning from partner sites will inform approach Tender process required as part of procurement exercise	Assistant Director Corporate Services	Reduced printing costs for the Council. Improved performance from upgraded printers, bringing efficiencies to employees
<b>New Ways of Working/ Mobile/ Agile Working:</b> Council continues work to ensure agile working approaches continue to be fit for purpose <b>IT2526_04</b>	Review NWOW implementation across the Council to ensure arrangements are appropriate and applicable for Business needs	Learning from other Local Authority sites will inform the Council's approach	Assistant Director Corporate Services	Enable employees to work more efficiently, helping to improve service delivery. Reducing travel/mileage claims and reducing Council's carbon footprint.

The shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.

## Link Key Tasks and Priorities for Improvement to the Financial Budgets

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
<b>Budget Implications</b>				
Digital Strategy Implementation	<a href="#">IT262_01</a>	£68,000	£40,000	£40,000
Replacement and Development - Laptops and mobile devices	<a href="#">IT2526_03</a>	£120,000	£50,000	£50,000
<b>Efficiencies Generated</b>				
<b>New business/increased income</b>				
<b>Net Change in Revenue Budgets</b>		*Note	*Note	*Note

\* Budget implications to be considered and confirmed once project business cases have been finalised.

The shaded rows in the table indicate potential positive carbon reduction impacts, aligned with the Climate Change and Green Futures Strategy.