

ICT Strategy Delivery Plan 2024/25 (Year 1)

APPENDIX 2

Bringing four legacy councils into one has created significant long-term opportunities for us as a new Unitary Council. It has also however created significant technical challenges in the short to medium term that will take careful planning, time and resources to overcome.

Recognising that the significant scale and complexity of ICT changes outlined in the ICT Strategy will take multiple years to deliver.

This delivery plan provides a high-level overview of the work, which will take place in 2024/25 and is structured around 3 key outcomes:

1. Create a better **user experience** by delivering user-centric, accessible, easy to use ICT service
2. Create a better **service experience** by enabling a service-centric approach to support the needs of the council's Directorates
3. Deliver an **effective, efficient and value for money** ICT Service

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|---|--|----------------------|---|
| Create a better user experience by delivering user centric, accessible, easy to use ICT service. | Migration from the Skype for Business platform to Microsoft Teams for telephony. | Sept 2024 | Staff across the legacy district ICT networks use MS Teams for telephony. |
| | Enable the ability to communicate on the MS Teams platform across the legacy networks. | Sept 2024 | Users communicate via MS Teams across all legacy networks in same way. |
| | Introduce system to record and track ICT user feedback to inform demand management and service improvements. | Dec 2024 Jan 2025 | ICT Feedback system in place Satisfaction data informs ICT work programmes |

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|--|---|---|--|
| <p>Create a better user experience by delivering user centric, accessible, easy to use ICT service.</p> | <p>Service Level Agreements (SLAs) in place for the provision of ICT to users.</p> | <p>Jan 2025</p> | <p>ICT Service Level Agreements in place.</p> |
| | <p>Single ICT Service Desk for users to contact should the experience any ICT issues.</p> | <p>Jan 2025</p> | <p>Single ICT Service Desk in place and working effectively</p> |
| | <p>ICT users from legacy councils migrated into single W&F ICT tenancy.</p> | <p>July 2024</p> | <p>Tenancy Migration Plan agreed through ICT Technical Design Authority.</p> |
| | | <p>Oct 2024</p> | <p>Phase 1 tenancy migration test evaluated.</p> |
| <p>Multi-factor authentication security introduced with login passwords that don't expire.</p> | <p>Feb 2025</p> | <p>Subject to successful testing, all W&F users migrated to single tenancy</p> | |
| <p>Multi-factor authentication security introduced with login passwords that don't expire.</p> | <p>Mar 2025</p> | <p>Multi-factor authentication in place. Users do not have to change login passwords.</p> | |

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|---|---|---|--|
| | Legacy Council ICT policies reviewed, creating a single consolidated suite of policies for the Unitary Council. | Mar 2025 | A single suite of W&F ICT policies in place. |
| Create a better service experience by enabling a service-centric approach to support the needs of the council's Directorates. | Introduction of prioritisation to manage ICT demands and projects. | Jul 2024 | Robust and transparent ICT prioritisation approach in place. |
| | ICT Business Partnering approach implemented to support all Directorates. | Sep 2024 | ICT Business Partners in place |
| | | Oct 2024 | ICT Business Partners engage regularly with Directorates. |
| | Feb 2025 | Business Partners collate Directorate requirements for 2025/26 ICT programme of work. | |
| Support the Council Asset Management Strategy by delivering required ICT solutions across prioritised projects* *Note: asset management changes require separate ICT project delivery plans. | April 2024 | Barrow Dock Museum ICT capacity enhanced. | |
| | May 2024 | Penrith Voreda House ICT in place. | |
| | Oct 2024 | Kendal County Hall to South Lakeland House ICT in place. | |

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|---|---|--|---|
| <p>Create a better service experience by enabling a service-centric approach to support the needs of the council's Directorates.</p> | | Oct 2024 | Penrith Mansion House and Town Hall user ICT decommissioned. |
| | | Oct 2024 | Penrith Redhills ICT reviewed. |
| | | Mar 2025 | Barrow Town Hall customer service ICT |
| | | Mar 2025 | Kendal Town Hall customer service ICT |
| | <p>Deliver 2024/25 prioritised programme of ICT systems and applications aligned to business needs in the Council Plan*</p> <p>*Note: each system change is a major project in its own right and require separate ICT project delivery plans.</p> | Jun 2024 | Fleet Management system in place |
| | | Aug 2024 | Single W&F Adult Social Care system in place. |
| | | Aug 2024 | Single W&F Adult Care Finance System in place. |
| | | Jul 2024 | W&F Education Management System contract in place. |
| | | Aug 2024 | Single W&F Children's Social Care System in Place. |
| | | Sep 2024 | Complete phase 2 of elections management system implementation & testing. |
| | Sep 2024 | Legal Case Management System has agreed W&F data split in place. | |

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|---------|--|---|--|
| | | <p>Oct 2024</p> <p>Nov 2024</p> <p>Jan 2025</p> <p>Jan 2025</p> <p>Mar 2025</p> | <p>W&F Geographical Information System (GIS) approach scoped.</p> <p>Single W&F Development Management System in place.</p> <p>Single W&F HR & Payroll system contract in place.</p> <p>Single W&F Finance system contract in place.</p> <p>All legacy council HR and Payroll managed through single system.</p> |
| | <p>Additional ICT workforce capacity recruited to support delivery of ICT Delivery Plan.</p> | <p>Jul 2024</p> <p>Sep 2024</p> | <p>Phase 1 of additional capacity recruitment held.</p> <p>Phase 2 of additional recruitment held.</p> |
| | <p>ICT Training and Development Programme in place to enhance ICT skills and continuous development.</p> | <p>Aug 2024</p> | <p>ICT Training and Development Programme scoped and fed into Corporate training programme.</p> |
| | <p>Transition from multiple former Council to a single W&F ICT Security programme maintaining Cabinet Office</p> | <p>Sep 2024</p> | <p>Single W&F ICT Security Health Check completed.</p> |

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|--|---|----------------------|---|
| Deliver an effective, efficient and value for money ICT Service | Public Sector Network (PSN) security compliance. | Oct 2024 | Single W&F PSN assessment submitted to Cabinet Office. |
| | | Nov 2024 | Single W&F PSN compliance accreditation confirmed. |
| | | Mar 2025 & ongoing | ICT security & cyber improvement programme in place. |
| | ICT service management system in place. | Sep 2024 | Day to day management of ICT Service through the system. |
| Deliver an effective, efficient and value for money ICT Service | Key Performance Indicators (KPIs) developed to monitor ICT performance. | Sep 2024 | KPIs & reporting methods in place. |
| | W&F Data Centre options appraised. | Sep 2024 | Data Centre options complete. |
| | Review end user devices for consistent laptop & mobile phone provision. | Oct 2024 Mar 2025 | End user device review complete. Phase 1 of standardised ICT equipment deployed. |

| Outcome | Key Deliverables | Target Delivery Date | Measures of Success |
|---------|--|---------------------------------------|--|
| | Work with corporate procurement team to review all ICT contracts. | Sept 2024 Dec 2024 and ongoing | ICT Service Manager in post. ICT contract register reviewed and future plan developed. |
| | Develop and implement a benefits realisation process, so that investments in ICT solutions inform potential future environment and efficiency options, helping to ensure the Council is environmentally and financially sustainable. | Mar 2025 | ICT related benefits realisation process in place. Potential efficiencies tracked and inform Strategic Planning and Financial Sustainability programme. |
| | Assess where Microsoft 365 E5 services can replace existing solutions. | Mar 2025 and ongoing | Microsoft 365 E5 suite replaces existing solutions. |