Directorate: **Service Area Plan:**   **2019-2020**

Priority 1 – Local services that work for local people (P1)   Priority 3 –A healthy, active and safe borough (P3)

Priority 2 –Growing our people and place (P2)   Priority 4 – A town centre for all (P4)

Section One: Operational Activities (day to day)			Managed by:
1. **Priority (P1, P2, P3 & P4)**	**2.** **Outcome**	**3.** **Task**	**3a.** **Milestones/ Actions**
All	Supporting the effective delivery of ICT Services for the organisation.	Provision of an effective ICT Service.	Provision of support services User Account and Access Management Inventory and configuration management Operation of the Change Control process. Backup and data management
All	Supporting the effective delivery of ICT Services for the organisation.	Provision of annual support for Financial Year End processes. *Commence January 2019*	Financials Revenues and Benefits Payroll
All	Supporting the effective delivery of ICT Services for the organisation.	Management of Risk within the operational ICT environment.	Recording of risks associated with information security and ICT Services. Ongoing development of information protection, assurance and anti-corruption services in relation to ICT
All	Supporting the effective delivery of ICT Services for the organisation.	PSN Code of Connection Compliance	Submission of PSN documents Result of PSN submission and corrective actions if required.
All	Supporting the effective delivery of ICT Services for the organisation.	Maintenance of PCI Compliance	Quarterly completion of self -assessment questionnaires Ongoing resolution of outstanding non-compliance issues.
All	Supporting the effective delivery of ICT Services for the organisation.	On-going general upgrades to ICT Applications and Infrastructure required to support business activities (Patch Management).	Ongoing activities for completion throughout the year and identified through use of supplier application release timetables.
All	Supporting the effective delivery of ICT Services for the organisation.	Retirement and replacement of legacy applications and hardware within the operational environment.	Ongoing activities which will result in the decommissioning of old systems as and when required.

Directorate: **Service Area Plan:**   **2019-2020**

Priority 1 – Local services that work for local people (P1)   Priority 3 –A healthy, active and safe borough (P3)
Priority 2 –Growing our people and place (P2)   Priority 4 – A town centre for all (P4)

Section One: Operational Activities (day to day)				Managed by:
1. **Priority** **(P1, P2,** **P3 &** **P4)**	**2.** **Outcome**	**3.** **Task**		**3a.** **Milestones/** **Actions**
All	Supporting the effective delivery of ICT Services for the organisation.	Continual Service Improvement initiatives.	Revision of the ICT Service Desk operations. Revision of the ICT Change Control Processes. Introduction of business relationship management processes. Review of access control and user account management. Review of supplier remote access management.	

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. **Priority** **(P1, P2,** **P3 & P4)**	**2.** **Outcome**	**3.** **Project/Initiative** **(include commencement date)**	**3a.** **Milestones/** **Actions**	**3b.** **Completion dates**	**3c.** **Lead officer**	**Status**
P1	Ensuring the effective management of the Council's information assets.	Establish a dedicated Information Governance function to support the work of the authority. *Commence April 2019*	Assessment of current position with regards to Information Governance. Consideration of options. Recommendations to EMT and possible follow up to cabinet. Implementation of recommendations. Implementation of an FOI, SAR and EIR request management system.	May 2019 June 2019 July 2019 TBC TBC	DE DE/JW DE/JW DE/JW DE/JW/CH	Importance — Essential Difficulty — High Resource — Undefined Confidence — High Notes: From a corporate perspective, this is an essential item for delivery. Whilst the resources for this are largely undefined, support from EMT will be key to address this shortfall. Update 29/08/19 – This item has been taken over by the Legal Services team. ICT to offer support as required.
P1	Ensuring the effective management of the Council's information assets.	Roll out of updated Government Security Classification Scheme. *Commence April 2019*	Engagement with supplier to train staff re. implementation and management Training of staff regarding new scheme usage. Preparation of templates and other stored documents Implementation	April 2019 May 2019 July 2019 July	AW/SC DE/AW AW/SC DE/AW/SC	Importance — Essential Difficulty — Medium Resource — OK Confidence — High Notes: Corporately the organisation needs to move to the current classification scheme. This is a relatively simple change but will require some staff training and information. Update 29/08/19 – All preparations have been made. The revised classification software requires an updated version of Office and as such, the new classification scheme will be rolled out after Windows 10/Office 16.
P1	Ensuring the effective management of the Council's information assets.	Roll out of policy compliance tool. *Commence April 2019*	Business case to be developed for Information Governance Group and EMT Procurement of appropriate system Installation, configuration and training	April 2019 May 2019 July 2019	DE DE/AW AW/SC	Importance — Not Defined Difficulty — Medium Resource — Undefined Confidence — Medium Notes: This item is dependent on EMT and the Information Governance Group deciding whether such a tool is something they want to introduce across the organisation.

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Directorate: **Service Area Plan:** **2019-2020**

Priority 1 – Local services that work for local people (P1) Priority 3 –A healthy, active and safe borough (P3)
Priority 2 –Growing our people and place (P2) Priority 4 – A town centre for all (P4)

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. Priority (P1, P2, P3 & P4)	2. Outcome	3. Project/Initiative (include commencement date)	3a. Milestones/ Actions	3b. Completion dates	3c. Lead officer	Status
			Preparation of supporting materials. Implementation	July 2019 August 2019	AW/SC/DE AW/SC	Update 29/08/19 – Not considered by IGG.
All (indirect)	Effective delivery of ICT Services for the organisation.	Roll out of Windows 10 and Office. *Commence January 2019*	Milestones will be identified within a dedicated project plan. Delivery of a roll out plan for value-add items associated with Office 365.	November 2019 July 2019	MB/JC/ AW/DE	Importance — Essential; Difficulty — Medium; Resource — OK; Confidence — High Notes: From a corporate perspective, this is an essential item for delivery. ICT do not anticipate the initial roll out of an "as is" setup being difficult and minimal hardware churn will be encountered. However, phase two, rolling out the value-add items from Office 365 will be much more challenging. Update 29/08/19 – Currently underway. Delays due to other resourcing issues have been accounted for and the roll out is not anticipated for completion in November 19.
All (indirect)	Effective delivery of ICT Services for the organisation. Supporting the delivery of the Council Plan objectives.	Implementation of agreed project management method and associated practices within ICT and supporting Services. *Commencement March 2019*	Assessment of current position with regards to Project Management across the organisation. Review of the pipeline process Review of the internal documentation standards Identification of interdependencies on Service Desk software.			Update 29/08/19 – Work to review corporate project management arrangements is being undertaken by the Business Improvement and Partnerships team.
All	Supporting the delivery of the Council Plan objectives.	Developing the digital ambitions of the Council. *Underway*	Development of a comprehensive, cross-council digital strategy. Development of an ICT Strategy in-line with digital strategy. Submission of Digital and ICT Strategies for approval by Cabinet Completion migration from the Lagan CRM to Jadu. Inclusion of digital considerations within local plan.	May 2019 June 2019 August 2019 August 2019	DE/RB DE/MB DE/RB AC/RB	Importance — Essential; Difficulty — High; Resource — Partial; Confidence — Medium Notes: Confidence has been set to medium as this is an evolving project with as yet, largely undefined parameters. The initial tasks of developing a cross-council strategy that is agreed by leadership will greatly assist in altering the current status. Update 29/08/19 – The digital strategy is currently being considered by cabinet and ICT continue to support the work of the Digital Team.
P1	Effective delivery of ICT Services for the organisation.	Re-procurement of the Council's Microsoft Licensing agreement. *Commence April 2019*	Completion of 2019-20 true-up for current MS Contract. Confirm requirements anticipated for 2020 renewal. Prepare reports for EMT and	May 2019 June 2019 July 2019	DE/MB DE/MB/AW DE	Importance — Essential; Difficulty — Low; Resource — OK; Confidence — High Notes: This is not a complex undertaking and must be delivered in order for the Council to remain legally licensed for its Microsoft

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. Priority (P1, P2, P3 & P4)	**2. Outcome**	**3. Project/Initiative (include commencement date)**	**3a. Milestones/ Actions**	**3b. Completion dates**	**3c. Lead officer**	**Status**
			Cabinet regarding anticipated cost and permission to enter a contract.			software.
			Procurement and execution of early commit.	September 2019	DE/MB	Update 29/08/19 – Our large account reseller, Phoenix, have been engaged and are currently assessing our licensing estate. This has been partially delayed due to revisions in Microsoft licensing SKU's and our desire to procure licence types that will be optimised over a 3 year period and not simply like-for-like.
P1	Effective delivery of ICT Services for the organisation. Ensuring the effective management of the Council's information assets.	Development of the Council's Electronic Document and Records Management Capabilities *Commence September 2019*	Development of an effective data and records management policy. Completion of an effective Information Asset Register. Development and delivery of a training package to support information asset owners. Web-enabling the Council's Document Management System Introducing retention scheduling for electronic information.	November 2019 January 2020 TBC TBC TBC	DE/JC TBC TBC HEM HEM	<table><tr><td>Importance</td><td style="background:red;color:white">Essential</td></tr><tr><td>Difficulty</td><td style="background:red;color:white">High</td></tr><tr><td>Resource</td><td style="background:orange">Partial</td></tr><tr><td>Confidence</td><td style="background:orange">Medium</td></tr></table> Notes: Electronic document management is a project the Council has previously attempted. However, it has never succeeded as high level corporate support has never been in place. In this iteration, corporate buy in and high level direction will be the first priority and should help to stop a repeated failure.
All	Supporting the effective delivery of ICT Services for the organisation.	Development of a backup strategy for Council systems and procurement of an appropriate solution. *Underway*	Examine the Council's current backup arrangements and predicted data growth. Engage informally with suppliers to discuss potential solutions and likely financial requirements. Prepare reports for EMT and Cabinet regarding anticipated cost and permission to enter a contract. Prepare specification for procurement. Conduct procurement exercise and assess results. Introduce solution.	MB/DT MB/DT DE/MB MB/DT MB/DT MB/DT	March 19 May 19 June 19 June 19 July 19 August 19	<table><tr><td>Importance</td><td style="background:red;color:white">Essential</td></tr><tr><td>Difficulty</td><td style="background:orange">Medium</td></tr><tr><td>Resource</td><td style="background:green">OK</td></tr><tr><td>Confidence</td><td style="background:green">High</td></tr></table> Notes: This is an essential item for delivery within ICT. Update 29/08/19 – Work is completed. No procurement was necessary.

Priority 1 – Local services that work for local people (P1)
Priority 2 –Growing our people and place (P2)

Priority 3 –A healthy, active and safe borough (P3)
Priority 4 – A town centre for all (P4)

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. Priority (P1, P2, P3 & P4)	2. Outcome	3. Project/Initiative (include commencement date)	3a. Milestones/ Actions	3b. Completion dates	3c. Lead officer	Status
P1	Supporting the effective delivery of ICT Services for the organisation.	Replacement of the Ambercat software with an appropriate IT Service Management tool *Commence May 2019*	Individual project milestones will be developed as part of the project plan.	July 2019	DE/MB/ICT	Importance: **Essential** Difficulty: Medium Resource: Medium Confidence: Medium Notes: The current system is running on a legacy SQL Server 2008 database and as such, it has to be updated. The current software is not supported by any supplier and it may not be possible to manipulate the system to continue working. Update 29/08/19 – Work has been delayed due to resourcing issues, however it is now actively underway and a replacement system will be introduced before the end of the financial year.
All	Supporting the delivery of the Council Plan objectives.	Introduction of a corporate performance management system. *Underway*	Individual project milestones will be developed as part of the project plan.	TBC	JC	Importance: Medium Difficulty: Medium Resource: **Undefined** Confidence: **Low** Notes: This is a significant undertaking across multiple areas of the business. There are a number of questions corporately that need to be addressed that will improve the likelihood of this project being delivered successfully. Update 29/08/19 – Work is underway to identify requirements corporately and develop an appropriate solution.
All	Supporting the introduction of effective technology to improve service delivery.	Supporting the development of services for Elected Members *Commence March 19*	Development of the Modern.Gov committee management system to support internal meetings. Development and roll out basic Information Security training for Members Review of Members ICT Protocol and delivery of ICT solutions for Members.	March 20 July 19 October 19	DE/SC DE/GD DE/GD	Importance: Medium Difficulty: **High** Resource: OK Confidence: Medium Notes: The complexities of working with Member's on ICT initiatives that may involve them changing their approach to carrying out their role has to be recognised as a significant challenge. However from a technical perspective, everything to support them is already in place or easily resolved. Update 29/08/19 – Proposals have been sent to EMT suggesting methods of engagement with Members, not only for technology solutions but also information governance training.
All	Supporting the effective delivery of ICT Services for the organisation.	ICT Specific Business and Service Continuity Review. *Underway*	Review departmental ICT DR requirements. Review current ICT disaster recovery capacity. Gap analysis and options report delivered. Guidelines for service areas regarding ICT capacity.	May 19 August 19 September 19 October 19	MB DE/MB/ICT DE/MB DE/MB	Importance: Medium Difficulty: Medium Resource: OK Confidence: High Notes: This is an essential item for delivery within ICT. Update 29/08/19 – ICT will keep this item under review but the initial tasks identified here have been completed.

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. Priority (P1, P2, P3 & P4)	**2. Outcome**	**3. Project/Initiative (include commencement date)**	**3a. Milestones/ Actions**	**3b. Completion dates**	**3c. Lead officer**	**Status**
			Refresh of ICT BCP Plan	November 19	DE/MB/ICT	
All	Supporting the introduction of effective technology to improve service delivery.	Support for the development of agile and mobile working facilities with appropriate software and technology. *April 2019*	Review of Mobile Device Management solution. Implementation of replacement Mobile Device Management Solution Options for Mobile Phone provisions to EMT. Implementation of recommendations and roll out of replacement mobile telephones.	June 2019 August 2019 September 2019 November 2019	MB/DB DB/DC MB/DE MB/DC/DB	Importance — Medium; Difficulty — Low; Resource — Ok; Confidence — High. Notes: The initial phase of the project to replace the current mobile device fleet is a relatively simple undertaking. This will develop into a larger program of mobile working facilities. Update 29/08/19 – Work has been delayed due to Crown Commercial Services not releasing the intended procurement framework. However, work has progressed on developing a replacement mobile device management system, which has a number of benefits potentially for both staff and members.
P1	Supporting the introduction of effective technology to improve service delivery.	Procurement of a replacement e-Payments solution. *August 2020*	Confirm the intentions of the Staffordshire Connects Partnership. Prepare reports for EMT and Cabinet regarding anticipated cost and permission to enter a contract. Prepare specification for procurement. Conduct procurement exercise and assess results. Introduce solution.	August 2020 September 2020 October 2020 November 2020 June 2021	DE DE/AC AC/HEM DE/AC/HEM AC/HEM	Importance — Medium; Difficulty — High; Resource — Partial; Confidence — NA. Notes:
P1	Supporting the effective delivery of ICT Services for the organisation.	Review of the Council's fixed telephony system *Commence February 2020*	Comparison of the options available. Recommendations to EMT and Cabinet if appropriate. Procurement of solution (if required) Implementation of replacement system (if required)	November 2020 January 2021 March 2021 August 2021	MB/AM MB MB MB/AM	Importance — Low; Difficulty — Medium; Resource — OK; Confidence — NA. Notes:
All	Supporting the introduction of effective technology to improve service delivery.	Major overhaul of the Council's website to support the Digital Delivery programme. Communications Team Plan	Individual project milestones will be developed as part of the project plan.	TBC		Importance — Medium; Difficulty — Medium; Resource — Partial; Confidence — NA. Notes: ICT will provide technical resource to support the initiative.

Directorate: **Service Area Plan:** **2019-2020**

Priority 1 – Local services that work for local people (P1)   Priority 3 –A healthy, active and safe borough (P3)

Priority 2 –Growing our people and place (P2)   Priority 4 – A town centre for all (P4)

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:	
1. Priority (P1, P2, P3 & P4)	2. Outcome	3. Project/Initiative (include commencement date)	3a. Milestones/ Actions	3b. Completion dates	3c. Lead officer	Status	
All	Supporting the introduction of effective technology to improve service delivery.	Major overhaul of the Council's intranet site to support the Digital Delivery programme and the effective delivery of services within the Council. Communications Team Plan	Individual project milestones will be developed as part of the project plan.	TBC		Importance	Medium
						Difficulty	Medium
						Resource	Undefined
						Confidence	NA
						Notes: ICT will provide technical resource to support the initiative	
P1	Effective delivery of ICT Services for the organisation.	Provision of MFD services for the Council. Communications Team Plan	Individual project milestones will be developed as part of the project plan.	TBC	JC	Importance	Low
						Difficulty	Medium
						Resource	Partial
						Confidence	NA
						Notes:	

Items from other Service Areas

These are items from other service area plans that may have a requirement for ICT input or resource or which may benefit from the development of ICT provisions.

Property Services

Prepare small land sales protocol.
Possible requirement for spatial information development or website development.

Commercial portfolio properly management.
Possible requirement for mobile working facilities or software provisions to easy inspection process.

Prepare compliant asset register
Possible requirement for spatial information.

Energy Performance review of commercial portfolio
Possible requirement for spatial information, mobile working solution or software procurement.

Kidsgrove Town Hall and the Victoria Hall
ICT datacentre located at Kidsgrove Town Hall. Item to be aware of.

University Grown Corridor
Possible requirement for spatial information, digital strategy to influence infrastructure, mobile working solution or software procurement.

Business Improvement and Partnerships

Delivery of Training
Multiple items on service plan regarding the electronic delivery of training. Processes may require improvement from historical experience.

Ongoing Performance Monitoring (and final reviews) of existing Commissioned Contracts.
Contribution to requirement for a more effective performance management system to ease reporting and updating.

Support to officers in the review and delivery of the 'Service Plans' 2020/21
Possible requirement to support collaborative environment to ease integration of Service Plans.

Ensure Compliance with LG Transparency Code 2014 and possible future changes
May require development of a more sustainable or comprehensive solution than what is currently in place.

Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. **Priority** **(P1, P2,** **P3 & P4)**	**2.** **Outcome**	**3.** **Project/Initiative** **(include commencement date)**	**3a.** **Milestones/** **Actions**	**3b.** **Completion** **dates**	**3c.** **Lead** **officer**	**Status**

Communications Team

Develop council website to improve the way service users do business with the Council and to generate savings.
The Communications team do not have the technical skills and resources to do this effectively without ICT.

Manage an outsourced print procurement process to reduce print and generate efficiency savings.
Possible ICT involvement at renewal to ensure an effective transfer and delivery system is in place for electronic versions of print materials.

Develop the new intranet to support agile working arrangements for staff.
This will require ICT resource as no one within the Communications team has the skills to develop the intranet other than for content editing.

Customer Services

Scanning and Administration of storage contract
This may be impacted by the Council's Information Governance and Agile Working programs.

Replacement of the Customer Relationship Management system
Will require resources to assist in the management of the project and its delivery. Considered as part of ICT Digital Delivery item.

Dispatch/Collection of all Members post digitally utilising the Modern Gov software application
The modern.gov software is not a postal distribution system so an alternative solution will be required. This will also feed into the Members ICT provisions.

Develop file structure for corporate electronic records retention and management Further implementation of Retention & Disposal Schedules
Mirrored within ICT Service Plan item to develop electronic document and records management capabilities.

Upgrade the corporate Document Management system to web based functionality
Mirrored within ICT Service Plan item to develop electronic document and records management capabilities.

Facilities Management & Engineers Team
Fit for purpose, energy efficient accommodation which complies with H&S and Good Building Practice
Possible hidden ICT requirements for secure networking to connect Internet of Things monitoring devices and building management systems.

Lower expenditure on energy consumption. Monitored (to strive for continuous improvement in line with EU Directives
Possible hidden ICT requirements for secure networking to connect Internet of Things monitoring devices and building management systems.

To ensure controls for Statutory Inspections are in place
Possible requirement for mobile working facilities or software provisions to easy inspection process.

Civil Contingencies Guidance and Preparation
No consideration of ICT within item, but ICT will have a significant role in informing what is corporately possible.

Review of CCTV systems
CCTV requires an effective communications network and may have ICT implications.

Housing Services
Mandatory licensing of houses in multiple occupation - dealing with non-compliance
Identified requirement for spatial information and analyses tools

Monitor and report on the extent of the Council's carbon footprint
Possible requirement to provide spatial information or collect information from staff to analyse travel patterns.

To assist vulnerable residents by tackling fuel poverty.
Potential requirement for additional spatial information and data analysis services.

Working in partnership with Newcastle Housing Advice / Police and other agencies to protect vulnerable households
Potential implications for sharing information across multiple agencies or requirements for collaborative working.

Directorate: **Service Area Plan:** **2019-2020**

Priority 1 – Local services that work for local people (P1)   Priority 3 –A healthy, active and safe borough (P3)
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Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. **Priority** **(P1, P2, P3 & P4)**	**2.** **Outcome**	**3.** **Project/Initiative** **(include commencement date)**	**3a.** **Milestones/** **Actions**	**3b.** **Completion dates**	**3c.** **Lead officer**	**Status**
To procure a contractor to deliver Homelessness, Housing Advice and the Housing Register Contract This project will definitely have aspect of privacy assessment as it will involve the sharing of personal information and possible ICT implications regarding how this information is co-ordinated between NuLBC and the provider.						

Legal Services

Freedom of Information, Data Protection Act and General Data Protection Regulations, data subject access requests
Implications for the ICT Information Governance item. Also there is currently no significant systems in place to monitor and manage these requests.

Delivery of the Member Development Programme
Requirement for a digital training platform that is accessible to members and can be managed by Committee Services.

Effective use of Modern.gov report management module
Identified within ICT Plan

Improved communications with elected Members through the enhanced use of Modern.Gov
ICT requirement to review the access solution for members to ensure they can easily reach modern.gov information.

Replacement Legal Management System
This has not been identified on the service plan specifically, however the legal team have made significant indications that they wish to procure a replacement to Civica Legal.

Operational Services

Street cleansing, litter collection, dog waste collection, graffiti removal, fly posting removal
Whilst not specifically identified Streetscene have previously identified their desire to work electronically – in terms of routing vehicles and mobile working. In addition, digital initiatives such IoT devices may allow greater flexibility in service delivery.

Collaborative working with Staffordshire County Council highways department
Potential requirements to share or develop spatial data in relation to service delivery.

Grounds maintenance and parks/cemeteries management
Potential requirement for development of spatial data in relation to service delivery and mobile technology for improved service delivery.

Open Space Strategy/Playing Pitch Strategy
Potential requirements to share or develop spatial data in relation to service delivery.

Manage Tree Preservation Orders/Conservation Area trees/Hedgerows
No immediate plans to replace the TPO software however the spatial accuracy of information will need to be looked at in order to enable greater service delivery online.

Manage town centre cleanliness
Digital initiatives such IoT may allow greater flexibility in service delivery and targeting of resources. Improved mobile working may facilitate service improvements.

Allotments Strategy
It has previously been expressed by the Operational Services team that an online management system for allotments would be desirable.

Review of Operational Activities
May have implications for mobile working initiatives and spatial data for service planning.

Regeneration and Economic Development

Support Ixion, Reeds in Partnership, Into Independence and Work and Health programme to deliver initiatives to unemployed people into training and work
Possible implications for wider digital program with regards to digital skills within the Newcastle area and supporting excluded groups.

Work with Make It team to ensure inward investment opportunities are secured for the Borough
Possible implications for the wider digital program with regards to providing effective infrastructure to support new industries.

Provide support to deliver initiatives identified in the BID Business Plan and help to secure external funding for business support and large scale events.
Possible implications for the wider digital program with regards to providing effective infrastructure to support development of the town centre area.

Directorate:	Service Area Plan:	2019-2020

Priority 1 – Local services that work for local people (P1)
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Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. Priority (P1, P2, P3 & P4)	2. Outcome	3. Project/Initiative (include commencement date)	3a. Milestones/ Actions	3b. Completion dates	3c. Lead officer	Status

Revenues and Benefits Service
To provide the facility to receive revenues documentation via electronic means
Resource requirement to facilitate software development and introduction.

Recycling and Fleet Services
Ensure new Jadu system fully integrated with Bartec back Office system
Resource will be required to support this initiative from a project management and technical perspective. Forms part of the digital delivery requirements.

Continue to ensure rounds are more evenly balanced within the day and across the week
Potential requirement for additional support with regards to the spatial data which underpins the route planning process and the operation of the analysis software.

Continue to ensure in-cab technology is being fully utilised.
Resource may be required to support this initiative from a project management and technical perspective. Forms part of the digital delivery requirements.

Introduce and promote Chargeable Garden Waste Collections
Resource may be required to support this initiative from a project management and technical perspective. Forms part of the digital delivery requirements.

Undertake pilot with Dixons/Carphone warehouse for Waste Electrical & Electronic Equipment (WEEE) and look at options for furniture and other bulky waste
Resource may be required to support this initiative from a project management and technical perspective as it will require integration between multiple organisations.

Investigate options for 'Garage IT System'
Resource may be required to support this initiative from a project management and technical perspective.

Museum Service
Introduce Wi-Fi
Resource will be required to investigate, design and deliver a solution.

Continue to digitise Collections according to priority list
This initiative will have an impact on the Council's longer term digital storage systems and potentially resource may be required to develop a delivery method.

Create online front of House Gladstone booking system
Resource will be required to investigate, design and deliver a solution.

Create education/activity room/pop-up cafe space in museum courtyard
Potential requirement for ICT infrastructure and services.

Finance
To manage a cost effective and efficient Payroll service to the Council.
Possible requirement to support new payroll services or significant alterations to the current arrangements.

Civica Update
ICT resource is required to support this.

Bank Tender and implementation of possible new provider.
ICT resource may be required to alter any existing systems should a new provider be selected.

Card Payment Services – Tender (July 2020) and implementation of possible new provider.
ICT resource may be required to alter any existing systems should a new provider be selected.

Leisure Services
Community Centre Review
Potential requirement for mobile working to assist with assessments and potential implications for digital delivery initiatives to improve community access to digital services and prevent exclusion.

To enhance the marketing activities at Jubilee2 to achieve increased revenue for the venue
Resource from ICT will be required to introduce new functionality to the Gladstone system and support the development of communication technologies.

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Section 2: Projects currently delivered by the service or planned to commence in 0-24 months (short to medium term)						Managed by:
1. **Priority (P1, P2, P3 & P4)**	**2.** **Outcome**	**3.** **Project/Initiative (include commencement date)**	**3a.** **Milestones/ Actions**	**3b.** **Completion dates**	**3c.** **Lead officer**	**Status**

Fitness equipment renewal.
Current gym equipment has significant IT requirements. Any potential replacement program will require ICT to be considered as part of the decision making process.

Pool plant equipment
Whilst not specifically identified, any replacement pool plant equipment will most likely be equipped with on-board sensors capable of reporting back. Infrastructure to support this may be required.

Environmental Services
Air Quality Action Plan
An assessment of the air quality within the town centre and stoke corridor along the A53 is currently underway. This may lead to traffic management facilities being introduced to limit air pollution. The Local Authority will be entirely responsible for the implementation of a management system.

Operational Activities
Almost every element of the Environmental Services operation requires development of the mobile working functions.

Payment Methods
Alterations to the number of fixed penalty types currently issued may require a re-invention of the payment facilities.

Section Three: Future Projects planned to commence in 25-60 months (medium to long term) – Give as much detail as possible about intended project(s).			
Project/Initiative name:		**Project lead:**	**Estimated Project cost**
Commencement date:	**Completion date:**	**Priorities (P1, P2, P3 & P4):**	**Outcomes:**
Governance arrangements –Board or Directorate?			
Is this to be delivered as a partnership, CIC, Trust etc.? Please give details of the arrangement.	***The insurance aspect of any arrangement needs to be considered at this point***		
Is funding for the project available /agreed/sought or are you undertaking an invest to save project?			
Are there resource/support implications (internal or external) – Include any other dependencies:			
Does the project deliver service improvements/ease the burden/deliver savings? If so give details.			
Are there any initial planned activities with proposed dates?			

Project/Initiative name:		**Project lead:**	**Estimated Project cost**

Directorate: **Service Area Plan:**   **2019-2020**

Priority 1 – Local services that work for local people (P1)   **Priority 3 –A healthy, active and safe borough (P3)**

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Commencement date:		Completion date:		Priorities (P1, P2, P3 & P4):		Outcomes:	
Governance arrangements –Board or Directorate?							
Is this to be delivered as a partnership, CIC, Trust etc.? Please give details of the arrangement.							
Is funding for the project available /agreed/sought or are you undertaking an invest to save project?							
Are there resource/support implications (internal or external) –Include any other dependencies:							
Does the project deliver service improvements/ease the burden/deliver savings? If so give details.							
Are there any initial planned activities with proposed dates?							

     N.B. Section Three is optional to publicise on the intranet., Please advise Yes to be published/No to be removed before publication

Assessment Criteria for Initiative Scoring:

Importance	Essential	Item either must be completed due to a contractual need or represents an initiative that is/will be of significant value to the authority from a financial, organisational or compliance perspective.
	Medium	An initiative that could be of value to the authority from a financial saving, moderate organisational improvement or a complimentary compliance perspective.
	Low	An initiative that adds limited value for the authority from preventing a financial increase, achieves a small organisational improvement and does not affect compliance.

Difficulty	High	An initiative involving highly complex or new technology, spanning across multiple services or partner organisations with significant potential for conflicting requirements. May also include initiatives that involve development of new, challenging processes/policy or require significant organisational change.
	Medium	An initiative involving complex or new technology that is well understood, spanning across one or more services with low potential for conflicting requirements. May also include initiatives that involve updating processes/policy or require some organisational change.
	Low	An initiative involving established technology that is well understood, spanning across a single department with no potential for conflicting requirements. May also include initiatives that involve updating processes/policy or require little/no organisational change.

Resource	OK	Adequate resources exist to take the initiative forward without disruption to other services.
	Partial	Some resource exists to take the initiative forward initially but this is unlikely to be sufficient to fully deliver outcomes without additional investment.
	Undefined	Resource does not currently exist and additional investment or reprioritisation of other initiatives will need to take place in order to accommodate desired outcomes.