IT Service Plan Finance Directorate

SERVICE PLAN - 2021 / 22

CONTENT

Foreword

At the start of 2020, Northern Ireland faced the spread of the global Covid-19 pandemic, which in turn has impacted on the way, Mid Ulster District Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services.

On the Council's road to recovery and reinstatement of services, we have established 'Recovery Activities' that will enable the Council to learn from the impacts that Covid 19 caused, i.e. the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These 'Recovery Activities' will support the Council's Corporate Plan and this Service Plan will also support the delivery of these higher level objectives and associated outcomes for the residents of the District.

To make sure that we are transparent in what we are aiming to achieve, there is a series of activities outlined within the Service Plan. It should be noted, that it is proposed, that this will be a dynamic service plan, in light of Council's ongoing response to the Pandemic, reflecting the changing context within which it has been developed. Any changes that need to be made to the service plan (i.e. new actions added, or actions removed) will be reported to the Director of the Department as well as being reported as part of our 'business as usual' performance monitoring activity through committee papers during 2021/22.

1.0   OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1.   Purpose and Scope of the Service

The department is responsible for the development and management of a secure, resilient and high-performance Council network infrastructure for data and voice (including provision for remote and wireless access).

It provides a set of core ICT services which are secure, up-to-date, easy to use and meet the needs of service users.

1.2   Responsibilities

The department is responsible for the development and management of a secure, resilient and high-performance Council network infrastructure for data and voice (including provision for remote and wireless access).

It provides a set of core ICT services which are secure, up-to-date, easy to use and meet the needs of service users.

The section is specifically responsible for the following functions:

- Authentication and authorisation (user account provisioning)
- Email
- Management information and administrative systems
- Web (institutional websites, intranets and web content management system)
- General purpose application software for line of business
- Data storage and backup
- Network Services & general Multi-function device support & printing
- Anti-spam and virus protection
- Workstation support
- Support virtual learning environment
- Communications hardware support
- Data Protection

1.3   Customers & Stakeholders

Customers & Stakeholders
• Councillors
• Internal Staff
• External Service ICT solution providers
• DOE
• LPS
• External Public facing customers

1.4   Performance Overview in 2020/21

The Covid-19 pandemic has been one of the most significant challenges that Mid Ulster District Council has ever faced. It has required sudden and dramatic changes to the way we work, as Councillors and officers. The previous year has saw Council hold fast with front line service delivery and the section below outlines; our response during 2020 to 2021 i.e. what we achieved, the remaining challenges, and how our service made a difference.

2020/2021 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
• We will seek to secure high quality, reliable high-speed connectivity in partnership with Full Fibre Northern Ireland Consortium. Ensuring the future proofing of our network connectivity requirements for a 20-30 year period through the installation of gigabit capable network services	*Partially complete in progress due completion March 22*
• To provide systems and support to maintain the confidentiality, integrity, availability of IT systems and information including:	*Partially complete and ongoing*
• Maintaining system resilience and recoverability as part of business continuity. • • Security of our network	*Partially complete , 2FA vpn complete, Firewall Incomplete*
• We will review and seek competitive replacement of internal IT Infrastructure and relative support to meet the service needs of Mid Ulster District Council	*Structure reviewed and adopted in respect of project work Server implementation in progress*
• To Provide critical project support during the replacement of ICT system including • • HR System • • Technology One • • Planning System	*Ongoing Project all live in progress*
• To improve the accessibility of our services by increasing the number external site integrated on to our internal Telephony system	*Bridewell Tourism Information upgraded to cisco IPT system*
• To provide value for money for IT owned support services and systems by reducing the % of Black and White and Colour printing within the organisation by 10%	*Complete and achieved due to Covid home working*

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• **develop and deploy automatic software, updates and system deployments using system centre configuration manager (SCCM) and remote desktop tools for deployment and remote home working with laptops and other devices.**	*Remote desktops tools deployed and complete Awaiting new server infrastructure implementation for sccm elements due sept 21*
• **Continue to promote and develop the Collection of Business-related Asset data sets with the GIS platforms.** • **Update and confederate GIS server and portal to create a self-service map and application centre.** • **Report and document the current state of assets and property information within the GIS environment and work with stakeholders to research issues, resolve business process including spatial solution related to centralisation and upkeep of all property data.**	*Partially Complete and ongoing Modified outcomes after discussions with legal and property services*

2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22

IT Services	
Description	Total Budget
Salaries	£204,953
Bus Train Transport	£100
Mileage Allowance	£2,435
Mileage Lump Sum	£2,500
Hospitality	£100
Photocopying Expend	£50,000
Printing - Cartridge	£12,000
Stationery Supplies	£73
Subscriptions	£250
Software Licences	£122,000
Fees	£500
Telephone	£96,000
Mobile Communication	£28,600
Internet & Data Conn	£146,000
Computer - Supplies	£5,800
Computer Main. Support	£569,320
Computer - Equipment	£13,000
Subsistence	£200
Gross expenditure Budget	£1,253,831
Other Income	-£3,000
Net IT Budget	£1,250,831
GIS Services	
Salaries	£43,962
Fees	£40,000
Net GIS Budget	£83,962

2.2 Staffing Complement - 2021/22
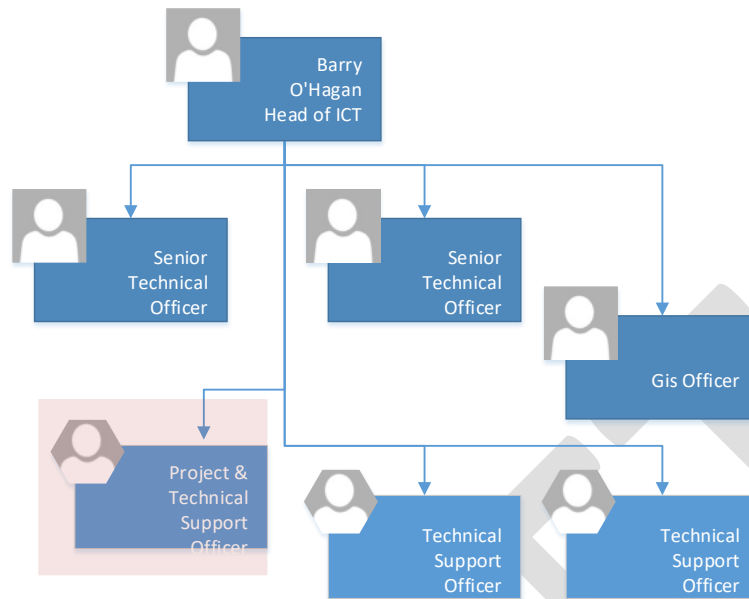
Staffing	No. of Staff
Head of Service	1
Officers (2 XSTO & 1 GIS Officer)	3
Project Technical Officer	1
Technical Team	2
(Technical officer :Agency Temp Maternity cover)	1
Total	**7**

2.3   Service Work Plan - 2021/22

This plan confirms the core activities and actions, which will form your Service Work Plan for 2021-22. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2021-22. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes &

SERVICE WORK PLAN 2021/22

Service Objective (What do we want to achieve?):	e.g. XX			
Link to Community Plan Theme:	**Align to Corporate Plan Theme**			
CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure	*Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda*			
What are the key 'Business as Usual' activities we will deliver (actions):	**By When (Date?)**	**Lead Officers(s)**	**What difference will it make? (Outcomes/outputs)**	**How Will we Know? (Measures)**
Assist and implement an on premise online planning application system	01/3/2022	CB, BOH, MMcK ND	Greater citizen access to planning services	Online planning applications system is live with modern mapping
Data Protection (business as usual) maintain Councils responsibilities in relation to DP awareness, training and operational and technical controls	31/3/2022	BOH L&D Mgr	Reduces the risk and potential for fines in the event of a breach/incident.	Greater technical control in respect of DLP(Data Loss Prevention). Courses and Awareness programmes delivered by OD
Application server upgrades	30/12/2021	CMcK ND	All servers running on win 2019 server	Server estate migrated and updated to latest OS Mapping server platform Upgraded
Maintain resilient and tested recovery procedures ,implementation of immutable backup solution(business as usual)	31/03/2022	CMcK FG BOH	Carry out and update recovery procedures Test DR recovery on systems	Plan for DR testing of new server infrastructure Update recovery procedures for recovery within VMware and Application levels

			Maintain Immutable backups in line with NCSC recommendations (on premise) Pilot the use of cloud immutable storage	Updated backup procedures using on premises and cloud immutable backup solutions
Maintain technical controls, training, testing, awareness to prevent malware and ransomware attack vectors.	**31/03/2021**	**FG**	**Technical control for recovery deployed to server to desktops**	**Greater reporting and controls and insight into Malware**

What **Service Development/Improvement** will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Increased security on Authentication on applications and solutions on logins on critical system and solutions.	**31/02/2022**	**BOH CMcK**	**Increased controls on authenticating**	**O365 security assessment and plan Implement 2 factor controls on Active Directory logins & O365 Password change for remote workers (self service write-back) Application AD integration with 2FA(Application supplier dependant e.g. Idox ,Tech1,Core)**
Assist with the implementation in the Human Resource and Payroll system	**30/12/21**	**MC**	**Greater employee access**	**Implemented new systems and payroll**
Assist with the implementation of new financial system	**01/3/2022**	**BOH, JJT**	**Hosted system**	**Implemented new system**
Update and Replace Network perimeter Firewall	**01/09/2021**	**BOH**	**Improve security posture of Council**	**Firewall will be commissioned and become operational Greater reporting on System events and incident management Greater control on laptop remote working and internet access & Monitoring**

Engage with the National Cyber Security Centre and develop an accredited implementation plan	31/3/2022	BOH	Plan and review to Accredited cyber Security Essentials Greater understanding of cyber security challenges to the service	Attend and participate on Cyber exercises Develop Accreditation plan Implement plan as resources and Business allows
Implement System Centre Configuration Manager SCCM server (business as usual)	30/10/2021	BOH CMCK JK	Operational SCCM server Increase in efficiency in Application delivery & endpoint management Improvement in update and deployment to devices	Operation SCCM server Centralised IT Asset Management Integration with Intune Client health & Update management reports
Development of Digital Strategy		BOH & UM	Strategic Plan for digitalisation of services and Council plans	Adoption of Digital Strategy
Explore, evaluate and prioritise Microsoft solutions that enhance and bring efficiencies to Council staff where possible	30/03/2022	BOH	Wider use of technologies to improve remote working and authorisation work flows Exploration and pilot of Cloud services in AWS/Azure Reduction in time for processes Greater efficiency	reduction of paper workflows and forms Pilot of further cloud services Pilot of Power automate tools in O365 & remote apps.
Network (FFNI) implantation Wan service contract procured	31/3/2022	ND FG BOH	All premises running on FTTP	Implement FFNI funded project Procure new WAN services Active faster connection

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2.4   RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2021-22.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1	Risk : IT01 - Fail to secure systems & data	12	Backup, New infrastructure, testing , recovery procedures
2	Risk : IT04 - Failure for ICT service & systems to meet the requirements of the Council	6	Ongoing monthly meeting SMT reviews, internal & External audits
3	Risk : IT03 - Loss / Breach of Personal Data	12	Policies , Guidance, Awareness
4	Risk : IT02 - Lack of funds, skills and knowledge of new systems development	12	Budgets, virements , Monthly review, Training
5	IT06 - Fail to prevent Fraud, bribery, theft within ICT services	12	Technical controls, policies ,awareness
6	Risk : IT05 - Loss of systems availability / inability to restore system within timeframe.	8	Testing , documentation,
6.			

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)

3.0   OUR STATUTORY CONSIDERATIONS

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

3.1   EQUALITY DUTY

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

3.2   RURAL NEEDS DUTY

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.