IT Service Plan (Finance Directorate)

Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

SERVICE PLAN - 2019 / 20

	Date
Consulted within staff team	09/05/ 2019
Discussed & signed off by Director	/ / 2019

CONTENT

1.0   OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1.   Purpose and Scope of the Service

The IT department is responsible for the strategic management, provision, support and maintenance of all ICT related systems.
The service maintains the budget for all computing hardware and support , mobile phone, telephony print service and the informational security systems protecting data.

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.

These include:
- 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

1.3   Customers & Stakeholders

Our main customers /stakeholders within the service are.

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

1.4   Performance Overview in 2018/19

The following table provides a progress summary and the impact made by last years' Service Plan (2018-2019). It also details key successes, remaining challenges for the Service and how it made a difference.

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
• **Gis Services: Creation of Ortho Layer**	**Published but incomplete**
• **Gis Services: Creation of exemplar videos**	**Complete**
• **Network Services SLA**	**99.5% Service maintained: complete**
• **Telephony Services SLA**	**99.5% Service maintained :Complete**
• **Data Protection Policy & Procedures**	**Adopted and training implemented**
• **Data Protection monitoring**	**Monitored and Ongoing**
• **Microsoft Office 2016 Updates deployed**	**Complete**
• **Policies Review in respect of DPA**	**Partial**
• **Replace 60 Desktop computers**	**Complete**
• **Information Security :Security Updates**	**Complete**
• **Information Security Monitoring**	**Complete**
• **Email and End Point Service**	**99.5% Service maintained: Complete**
• **DR Plan Review**	**Complete**
• **Disaster Recovery tests**	**Complete**
• **Backup Service**	**Complete**
CIP3: Improve the accessibility of our services by increasing the number available online	
• **Bulky household collection and payment service**	**Complete**
• **Online Prepayment commercial waste system**	**Complete**
• **Leisure services online booking facility extended to all leisure centres**	**Complete**

2.0   SERVICE WORKPLAN 2019/20

The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

2.1   Budget 2019/20

Service Budget Headings	£
	2019-20
Description	
Salaries	
Furniture -Fix & Fit	
Bus Train Transport	
Mileage Allowance	
Mileage Lump Sum	
Hospitality	
Photocopying Expend	
Printing - Cartridge	
Stationery Supplies	
Subscriptions	
Licences	
Software Licences	
Fees	
Fax Machine	
Telephone	
Mobile Communication	
Internet & Data Conn	
Computer - Supplies	
Computer Maintenance Software System Support	
Computer - Equipment	
Subsistence	
General Expenses	
Revenue Transfer In	
Gross Budget	
Income	
Net Budget for 2019-20	

2.2   Staffing Complement - 2019/20

Staffing	No. of Staff
Head of Service	1
Officers	3
Technical Team	3
Total	**7**

Contact details

Who	Title	Details
Barry O'Hagan	Head of IT	Barry.ohagan@midulstercouncil.org Ext.: 23312 Mobile: 07968740007
Fred Greer	Senior Technical Officer	Fred.greer@midulstercouncil.org Ext.:22010 Mobile: 07875566098
Ciaran Mckeown	Senior Technical Officer	Ciaran.mckeown@midulstercouncil.org Ext.:24322 Mobile: 07920186642
Nicky Doris	GIS Officer	Nicky.Doris@midulstercouncil.org Ext.: 22049 Mobile: 07587773620
Sinead McNamee	IT technical Support	Sinead.mcnamee@midulstercouncil.org Ext.: 23303 Mobile: 07714133676
John Kennedy	IT technical Support	John.kennedy@midulstercouncil.org Ext.: 24330 Mobile 07795045021
Denver brown	IT Technical Support	Denver.brown@midulstercouncil.org Ext.: 22004 Mobile 07795044844

Staffing	No. of Staff
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Contact details

Staff Structure

Barry O'Hagan
Head of ICT

Fred Greer
Senior
Technical
Officer

Ciaran
McKeown
Senior
Technical
Officer

Nicky Doris
Gis Officer

Sinead
McNamee
IT Officer

Denver Brown
IT Officer

John Kennedy
IT Officer
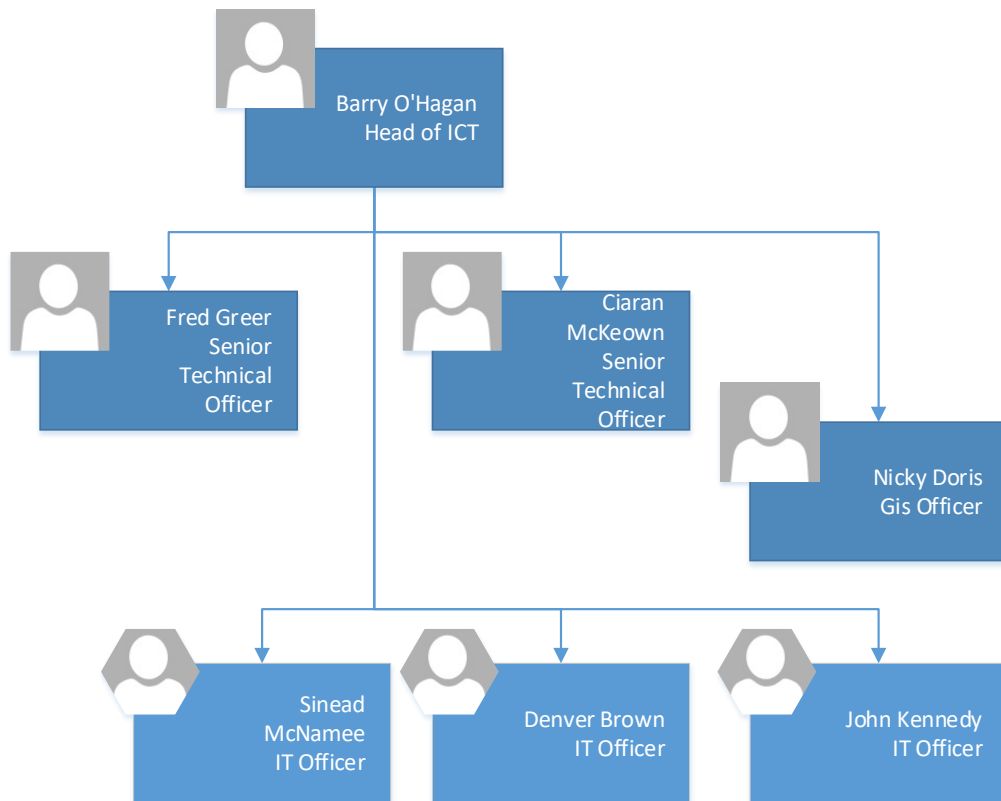
2.3   Service Work Plan - 2019/20   **SERVICE WORK PLAN**

Link to Community Plan Theme: *CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy*	Corporate Plan Theme						
	CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
Internal Review IT services and performance, Identify objectives and priorities for next 24 months	Carry out online survey of all staff with email or IT services	Previous survey over 3 years ago	Complete survey Summarise and report on Survey	Draft and agree survey Promote and carry out survey Compile results and Report to Director, SMT and Council	30 June 2019 30th Sept 2019 30th Oct 2019	B O'Hagan(BOH) F Greer(FG)	Completed Survey Complete Review and Identify priorities

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.1 Infrastructure - We are better connected through appropriate	*CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money*						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	**How Will we get there?**			
				Key Actions	Dates	Owners	Outcome
To provide value for money for IT owned support services and systems contracts	Review and seek competitive renewals and replacement contracts to service the needs of Mid Ulster District Council	Mobile PS Framework contract ends Feb 2020	New contract reflecting the needs of Council staff mobile & data requirements for 2 years	Review and compile requirement Determine and carry out procurement exercise Report and implement	30/09/2019 30/01/2020 30/02/2020	BOH, FG	Completed review of Mobile Users New Mobile Contract
		Currently out of contract Landline contracts for recurring landline services.	New landline contract for Council for up to 3 years	Review existing landlines portfolio Determine procurement mechanism and complete Report and implement supplier contract	30/06/2019 30/09/2019 30/12/2019	BOH, CMcKeown	Contract for Mobile telephony services in place
		Public Health & Infrastructure Application Software now approaching software review. Current Solutions with Tascomi (4 services)	Establish and meet Directorate solution requirement • Te-Build • Te-license • Te-Dogs • Te-Health	Review and establish current and future ICT requirements for Directorate (for 3- 5 years) Research marketplace solutions , assess current provision, Determine business case and best procurement options available Report and progress agreed recommendations	30/08/2019 30/11/2019 31/12/2019 31/02/2019	BOH, MK, WW, FMcC	Directorate requirements established Council Market research Review of existing solutions Review report on future solution provision
To provide systems and support to maintain the confidentiality, integrity, availability of IT systems and information	Review email Policy	Current Email and instant messaging policy past review date	Revised adopted policy	Redraft Email policy Consult with Council & Unions Agree and present PR paper completed	31/7/2019 01/09/2019 01/02/2020	BOH	First draft SMT /union consultation
	Maintain system resilience and recoverability	Complete Disaster Recovery testing scheduling	Complete Disaster Recovery tests	Plan and agree the scope of each monthly DR test Disaster recovery Review and extend DR testing schedule	31/03/2020 01/10/2019	CMcK	12 Complete and documented DR tests as per Schedule
	Maintain up to date secure systems	Maintain All desktop security updates and within Operating system support life cycles	400 Windows 7 Computers in use approaching of life support	Scope and determine machines to be retained Perform in place upgrades Procure and replace desktops (Subject to capital) Upgrade and deploy hardware	30/05/2019 31/12/2019 30/11/2019 28/02/2020	BOH	All Desktop and laptop assets running windows 10 or higher
Promote and develop the Collection of Business related Asset sets with the GIS platforms	Promote and collect at least 2 data set	Some paper based records for either statset. an open data site sharing datasets with the wider world	Collect Street name places and Bus Shelter location and condition	Develop & deploy collector app to ipads /mobiles Provide training and maintain collection app Collect and Publish data analysis Publish to Open Data source	01/06/2019 30/06/2019 30/07/2019 30/07/2019	BOH ND	Up to Data asset Inventory and GIS for Bus Shelters and Road Name Plates

3.0   IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1   Annual Improvement Objectives and Associated Programs

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2019/20, which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document, which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2019 to 2020:

1. *To assist the growth of the local economy by increasing the number of visitors to our district.*

2. *To improve the average processing time of Local Planning Applications (New).*

3. *To improve the accessibility of our services by increasing the number available online.*

4. *To support people to adopt healthier lifestyles by increasing usage of Council Recreational Facilities.*

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*Mid Ulster Council's Improvement Plan 2019- 2020*) or by contacting the Democratic Services Team on 03000 132132.

4.0   Equality

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to

promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

3.2   Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.		*CRP 1.2 Delivering for Our People - Increase Access to services and customer experiences across the district*						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
3.0 To improve the accessibility of our services by increasing the number available online	Assist Services deploy more online services	The number of additional services provided online	IT services will continue to assist in the implementation and development of online services	Improve the number of accessible services, transaction and use of online services (information and tranactiion)	• Assist and advise CIP stakeholders as required • Implement and assist with technical systems to achieve the identified objectives • •	Ongoing	Service heads	

3.3   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.

GUIDANCE FOR SERVICES

As you will be aware the below tables show the tolerance level of the "risk appetite" of the organisation. Any risks that have a rating of 10 or above (red) are outside of the range of acceptable exposure and mitigations must be put in place to reduce the exposure or be referred to a higher managerial level for discussion and decision when they arise. Risks falling in the amber zone (7 - 9) are also likely to require some measure of mitigation in order to be acceptable whilst all those in the green zone are considered tolerable and unlikely to require further action or mitigation unless circumstances alter.

This table illustrates the risks identified to deliver the Services business in 2019-20. *(These should be extracted from the Service's Risk Register DO NOT COPY AND PASTE YOUR COMPLETE RISK REGISTER HERE - THIS AREA IS FOR A SUMMARY NARRATIVE ONLY)*

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	*Information security Incident affecting the availability or integrity or systems and Data*	*10*	*Suite of existing security internal controls, systems, firewall and antimalware applications to protect data and systems, regular system updates and hardware refresh*
2.	*Loss of Data*	9	*Infrastructure with backup plans, testing, off site recovery and backup storage , recovery procedures*
3.	*Loss of Staff*	8	*Diverse training and familiarisation of system, documentation*

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)