Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

ICT Service Plan

SERVICE PLAN - 2018 / 19

	Date
Consulted within staff team	**19/04/2018**
Discussed & signed off by Director	**23/04/2018**

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.

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 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

- **Successfully integrated Greenvale Leisure Centre into Council's IT network**

- **Maintained e-mail availability to target of 99.9 %**

- **Reviewed and extended telephony support arrangements with existing supplier to increase efficiencies derived from telephony infrastructure**

- **Successful procurement, introduction, maintenance and reporting of 'best of breed' email security control systems to reduce risks associated with inbound emails**

- **Facilitated and assisted in the successful implementation of Council's Route Optimisation Project for the Magherafelt depot**

- **CCTV Policy drafted and presented to Policy and Resources Committee and implemented post Council adoption of policy**

- **Accepted responsibility for and led the Council's action plan to address requirements relevant to the introduction of the European General Data Protection Regulation and The General Data Protection Act 2018 which will be effective from 25 May 2018**

- **Maintained system availability and confidentiality of systems and network (zero breaches) to target of >99%**

- **Facilitated and assisted Environmental Services department to research, procure and implement online cashless commercial waste system for operation at Council's three main civic amenity sites**

- **Satisfactorily updated active directory for all starters and leavers in accordance with instructions from Human Resources**

- **Introduced Phased pilot to assess potential for SIP trunk to service Council's telephony requirements**

- **Reviewed Council mobile telephony contract arrangements and service provision and migrated service to new provider**

- **Introduced pilot CRM system to improve administrative efficiency and assess potential for further rollout**

- **Supported and assisted Finance department with introduction of e-orders functionality and relocation to Cookstown**

2.0   SERVICE WORKPLAN 2018/19

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018/19 to deliver its actions, activities and core business.

2.1   Budget 2018/19

The IT budget service involves the provision of services through 2 department budgets as follows:

	Budget £
IT Support	£1,025,080
GIS Technical	£81,866.00
Total IT Services	£1,106,946

IT Services (IT Support and GIS Technical)

Description	Annual Budget £
Salaries	294,096
Bus Train Transport	100
Mileage Allowance	3,400
Mileage Lump Sum	2,500
Hospitality	100
Photocopying Expend	50,000
Printing - Cartridge	12,000
Stationery Supplies	400
Subscriptions	250
Software Licences	77,000
Fees	40,500
Telephone	96,000
Mobile Communication	28,600
Internet & Data Conn	110,000
Computer - Supplies	5800
Computer Maintenance and Support	351,000
Computer – Equipment Purchases (non-capital)	38,000
Subsistence	200
Other Income	(3,000)
Total IT Services	1,106,946

2.2 Staffing Complement - 2018/19

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
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Departmental Organigram

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
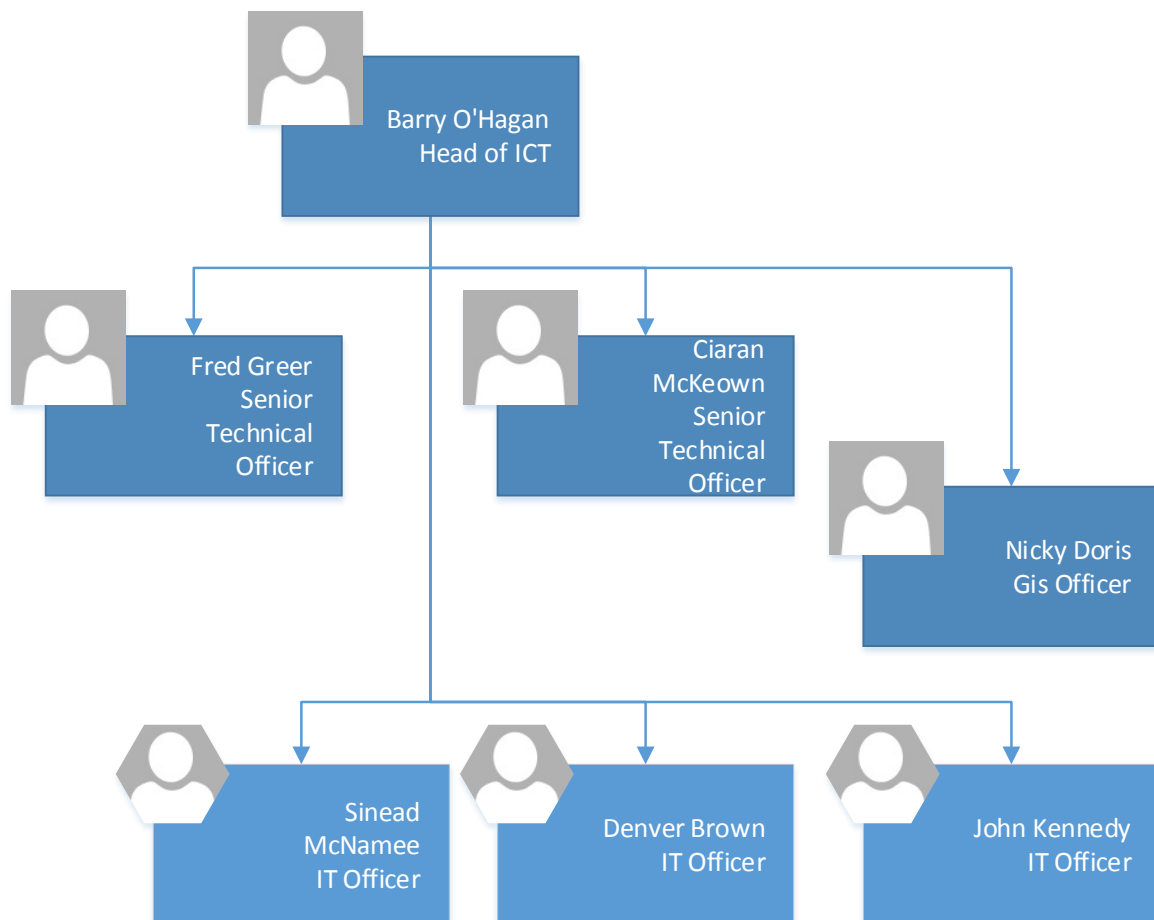
2.3   Service Work Plan - 2018/19

This plan confirms the core activities and actions which will form the ICT Service Work Plan for 2018-19. This plan is a high level capture of the Service activities and work which ICT will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 3.1 Education & Skills - Our People are better qualified & more skilled	*CRP 4.5 Building Unity - Generate a culture and the conditions where innovation is encouraged and excellence is expected*						
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 develop and Augment GIS information services	The creation of a new aerial photography (Orthographic) drone collected Layer for Council Properties (35)	Council only uses NIMA provided ortho mapping layers at present	An up to date Orthographic layer published on the intranet for 35 key council properties.	• Staff trained and licensed (3 min) to operate drone by Civil Aviation Authority • 35 Flyovers of Council Property capturing Ortho • Technical Layer Creation completion • Publication on Council Intranet for review and analysis e.g. for encroachment etc.	30/06/2018 30/12/2018 30/01/2019 28/02/2019	Head Of IT GIS Officer	Licensed staff x 3 Capture of Data Publication of Ortho layer
To develop and Augment GIS information services	The creation of two exemplar flyovers for promotion and awareness of the drone video capability	Very limited investment to date which required Council to outsource this requirement at present	Greater awareness of the capability of Drone footage to promote events and facilities within the district	• Identify and scope two exemplar targets/locations • Flyover • Artist compilation and overlay • Publication of videos on Council website and workshops (3) around awareness	30/06/2018 30/08/2018 30/10/2018 30/01/2019	GIS Officer Marketing/Comms	Video published on Council website

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the	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
Provide and Maintain Network services	Measured by Service availability per quarter for MPLS measured by Service availability for internet per quarter	No current measure or baseline	99.5% availability per quarter for : 1.MPLS network 2.Internet 3.Email	• Define availability • Monitor and record availability • Report service availability to SMT • Record and resolve incidents of service outages as they arise	30/05/2018 Ongoing Quarterly Ongoing	Head of IT Fred Greer	Quarterly statistics on service availability performance reported to SMT

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more	CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.						
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
Provide telephony communications infrastructure and services in accordance with Council requirements	We will measure service availability of the Cisco IPT solution (currently covers three main sites plus MUSA, Burnavon,	No current measure or baseline	99.5 % availability per quarter for telephony on Cisco IPT solution	• Define availability • Monitor and record availability • Report service availability to SMT • Record and resolve incidents	30/05/2018 Ongoing Quarterly Ongoing	Head of ICT Ciaran McKeown	Quarterly statistics on service availability reported to SMT

	Dungannon LC, Ranfurly) quarterly						

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy	*CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.*						
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
Information Security: To provide support and systems services to maintain the confidentiality, integrity and availability of systems	The number of data breaches reportable to ICO.	Last year zero breaches reportable, new legislative requirement	Zero data breaches for year 2018/19	• Develop and implement GDPR compliant reporting and ICO notification process. • Amend and adopt IT Security Policy • Create GDPR policy • Monitor and report breaches and incidents in line with new and amended policies	30/06/2018 30/06/2018 30/05/2018 Ongoing	Head of IT	Data breach process agreed and adopted Policies agreed and adopted
	Desktops & Laptops upgraded to Office 2016	Baseline data held in Lansweeper database - 25% currently on Office 2016	100% of Desktops and laptops running Office 2016 or Higher	• Deploy and maintain updates to Office 2016 or Higher to all desktop computers. • Deploy and maintain updates to Office 2016 or higher to all laptops	31/12/2018 31/03/2019	Head of IT Ciaran McKeown	All computers running Office 2016 or higher by 31/13/18
	We will measure the % computers receiving OS security updates	Systems are scheduled for automatically updated but not monitored for compliance	All computers are monitored and reported on quarterly 90% Issues resolved within 30 days	• Determine reporting levels and update standards • Generate quarterly report and analysis • Resolve non-compliance as identified • Monthly Issues resolution report	01/05/2018 Per quarter Ongoing Quarterly	Head of IT Ciaran McKeown	All computer confirmed to have received OS updates within timeframe

	Replace or upgrade minimum 60 desktop /laptops over the financial year	30 desktops deployed in 2017/18	Minimum of 60 computers replaced every year (subject to resource priorities)	• Procured and deploy 2 batches of desktop computers • Procure and deploy laptops as required	30/06/2018 30/09/2018	Head of IT	Minimum of 60 new computers deployed

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy	*CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.*						
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
Information Security cont'd :To provide support and systems services to maintain the Confidentiality, integrity and availability of systems	Maintain service availability on technical security controls	1.Email gateway security service availability automatically monitored but not reviewed. 2. Endpoint security system is automatically monitored but not reviewed	99.5 % availability of email security and Endpoint security systems (anti-virus)	Maintain and review email security system Maintain and report availability quarterly Maintain and report Endpoint security system availability quarterly	Ongoing Quarterly Quarterly	Fred Greer	99.5% Availability of Endpoint and email services confirmed and reported
	We will create a 2-year Disaster Recovery test plan	Existing disaster recovery test plan expired at 31/03/2018.	New 2 year disaster test plan documented We will carry out a monthly test in accordance with 2 year plan and review and update the DR processes based on test results	Develop and finalise DR test plan for next 2 years Test systems and recovery processes Update documentation and recovery procedures as required	30/05/2018 Monthly Ongoing	Ciaran McKeown	Completed and approved plan 12 Dr tests documented & evidenced within the year 12 recovery processes updated
	Maintain Recovery Data Backups in compliance with newly defined Recovery Time Objectives (RTO)	Service RPO not defined Service RTO's require review,	All IT DR testing demonstrates compliance with RPO and RTO	Review and update IT BCP and Disaster Recovery Plan Agree and update Service Recovery Point Objectives(RPO) and Service Recovery Time	30/06/2018 30/06/2018	Head of IT Fred Greer Ciaran McKeown	Updated IT DR & BC Plan Maintain backups in compliance with

	(accepted time for recovery) and Recovery Point Objectives (RPO) (acceptable data loss – in terms of re-entry time)	Monitoring of backup performance ongoing IT 'BCP and DR Plan' now 2 years since formal review	BCP and DR procedures updated and reviewed at least annually	Objectives (RTO) Compliance with service RTP and service RTO monitored and reported as part of DR test plan	Monthly		recovery objectives (RPO and RTO)
	Develop and adopt procedures, policies in compliance with GDPR	GDPR plan has been formulated and work in progress	Complete the GDPR compliance plan	Monitor and review progress on GDPR compliance plan	Ongoing as per GDPR	Head of IT	SMT and Council update on GDPR plan

Link to Community Plan Theme:	**Corporate Plan Theme**						
CMP 1.1 Economic Growth - We prosper in a stronger & more competitive economy	*CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.*						
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?**			
Information Security cont'd:To provide support and systems services to maintain the Confidentiality, integrity and availability of systems	Resolve identified network vulnerabilities within 60 days of identification	Vulnerabilities are resolved as priorities and resources allow	All vulnerabilities identified and assessed as either high or medium risk are resolved within 60 days of identification	Review monthly scan findings, define and apply resolution Retest, validate and record resolution of vulnerabilities	Monthly	Head of IT Fred Greer	Maintained Network infrastructure with auditable security controls

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 2018/19 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 (Corporate Plan 2015 - 2019), which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2018 to 2019:

(i)   To assist in the growth of the local economy by increasing the number of visitors to our district.

(ii)   To help manage our waste and environment by reducing the amount of waste going to landfill.

(iii)   To improve the accessibility of our services by increasing the number available online.

(iv)   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 (*Mid Ulster Council's Improvement Plan 2017/18 – 2018/19*) or by contacting the Democratic Services Team on 03000 132132.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 1.3 Economic Growth - Our Towns & Villages are vibrant & competitive		*CRP 1.6 Delivering for Our People - Integration of a culture of service improvement as the key to service delivery.*						
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	Create operational online service to commission and pay for Bulky Household Collections	Number of transactions made online for Bulky Household Collections for the year 2018/19	Service change now requires the service to be charged for; currently manually collecting payments	The creation of an online form that takes secure payment and collection details.	• Development of relevant forms online • Creation secure payment gateway service • Test & review • Implement live • Record and report via CIP3 and Corporate Health Indicators	30/04/2018 30/05/2018 15/05/2018 01/06/2018 31/03/2019	Head of IT	Specific Live form processing online transactions and reporting on same at year end
	Create operational online service to take payment for previously Invoiced Goods and Services provided by Council	Number of transactions made on line to pay for invoices goods & other services	No functionality online	The creation of an online form that takes secure payment and collection details.	• Development of relevant forms online • Creation secure payment gateway service • Test & review • Implement live • Record and report via CIP3 and Corporate Health Indicators	30/04/2018 30/05/2018 15/05/2018 01/06/2018 31/03/2019	Head of IT	Live form online processing transactions and reporting on same at year end
	3. Extension of online booking services to Dungannon and Maghera Leisure centres	Number of transactions made using the service	Online service is not available	Integrate online systems into Maghera and Dungannon Leisure centres	• Build ,test and train Staff • Deploy live environment and expose services • Monitor and record transactions • Report to Corporate Health Statistics	30/04/2018 30/06/2018 Ongoing Year end	Head of IT Head of Leisure Services	Live facility to allow booking of services online in Dungannon and Maghera Leisure services

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.

This table illustrates the risks identified to deliver the Services business in 2018-19.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Malicious Attack on ICT systems causing system availability, integrity and confidentiality	9	Security and policies in place, Awareness training, Systems for protection and technical controls
2.	Failure to Comply with personal Data Legislation	12	Compliance GDPR plan in progress, SMT updates, training and awareness and policy review under way, technical and physical controls in place
3.	System resilience and recovery failure	8	Disaster recovery plan and DR test plan ,Resilient System design in place
4.	ICT systems fail to meet the needs of its users	9	Annual review, SMT review quarterly
5.	Insufficient Resources and funds	9	Well established budgetary planning process, new budget agreed and in place. Experienced staff, comprehensive and up to date job descriptions and training
6.			
7.			
8.			

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)