



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Information Technology

Finance Department

SERVICE PLAN - 2021 / 22

Date

Consulted within staff team

22/5 /2020

Discussed & signed off by Director

/ /2020

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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.

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

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 2019/20

The following table provides a progress summary and the impact made by last years' Service Plan (2019-2020). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

Also detail here how your plan from last year contributed towards the Council's 2019/20

2019/20 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
<ul style="list-style-type: none"> Carry out online survey of all staff with email or IT services 	Partial
<ul style="list-style-type: none"> Review and seek competitive renewals and replacement mobile services 	Complete
<ul style="list-style-type: none"> Review and seek competitive renewals and replacement Landline provision 	Complete
<ul style="list-style-type: none"> Review and seek competitive renewals and replacement for public health and infrastructure applications 	Complete
<ul style="list-style-type: none"> Review email Policy 	Complete
<ul style="list-style-type: none"> Maintain system resilience and recoverability 	Complete
<ul style="list-style-type: none"> Maintain up to date secure systems 	Complete
<ul style="list-style-type: none"> Promote and collect at least 2 data set 	Complete
<ul style="list-style-type: none"> Assist Services deploy more online services 	Ongoing
<ul style="list-style-type: none"> Covid Remote working preparations 	Ongoing unplanned
<ul style="list-style-type: none"> Maintained IT service with Budget 	Complete

2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2020/21

The following tables confirm the resources, financial and people, which the Service has access to throughout 2020-21 to deliver its actions, activities and core business.

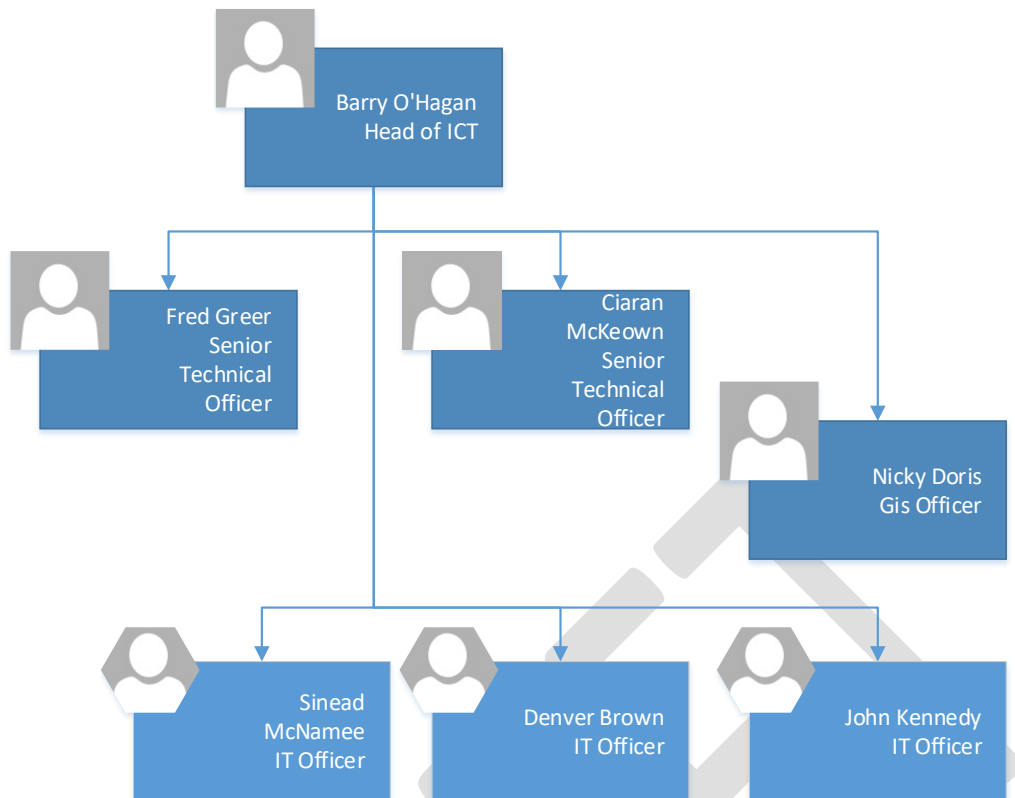
2.1 Budget 2020/21

Service Budget Headings	£
Description	2020-21
GIS Salaries	£43,650.00
ICT Salaries	£201,604.00
Bus Train Transport	£100.00
Mileage Allowance	£3,400.00
Mileage Lump Sum	£2,500.00
Hospitality	£100.00
Photocopying Expend	£50,000.00
Printing - Cartridge	£12,000.00
Stationery Supplies	£73.00
Subscriptions	£250.00
Software Licences	£82,000.00
ICT Fees	£500.00
GIS Fees	£40,000.00
Telephone	£96,000.00
Mobile Communication	£28,600.00
Internet & Data Conn	£116,000.00
Computer - Supplies	£5,800.00
Computer Maintenance Software System Support	£449,320.00
Computer - Equipment	£3,000.00
Subsistence	£200.00
Gross Budget	£1,135,097.00
Income	(£3000.00)
Net Budget for 2020-21	£1,132,097.00

2.2 Staffing Complement - 2020/21

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

Staff Structure



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
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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
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The current staffing structure is currently under review given the increased project workload from the introduction of new software systems.

2.3 Service Work Plan - 2020/21

This plan confirms the core activities and actions, which will form your Service Work Plan for 2020-21. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2020-21. 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 2020/21

Service Objective (What do we want to achieve?):	To improve the accessibility of our services by increasing the number available online			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.</i>	<i>Service Delivery: 2.1 We will improve services for our citizens through the development and delivery of an innovation agenda</i>			
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)
Encourage and assist services to deploy more online services. IT services will continue to assist in the implementation and development of online services	Ongoing	Service Heads	This will increase the number of accessible services, transaction and use of online services (information and transaction) providing a more current service	<ul style="list-style-type: none"> The number of online services online transactions online

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
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		BOH,	Increased network speeds allowing for increased productivity of all officers. Will offer a more reliable service, greater bandwidth, increase resilience and cost saving within IT cost centres. Site speeds.	<ul style="list-style-type: none"> Development of a project working group IT/Capital Team/Finance/Legal /Communications/ Economic Development Future cost savings Increased reliability and speeds increased sites deployed and connected

Service Objective (What do we want to achieve?):	To provide systems and support to maintain the confidentiality, integrity, availability of IT systems and information			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure</i>	<i>Service Delivery: 2.3 We will enhance our financial performance & strength, identifying opportunities to increase income & reduce deficits, as well as to leverage external funding</i>			
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)
To provide systems and support to maintain the confidentiality, integrity, availability of IT systems and information including: <ul style="list-style-type: none"> Maintaining system resilience and recoverability as part of business continuity. Security of our network 	31/03/2021	CMK	Ensure that there is still a strong resilience of all our IT systems within the organisation and maintain backups as part of business continuity	<ul style="list-style-type: none"> Complete and document 12 DR tests including tier 2 systems Review tier 1 & 2 recover procedures Test and document new infrastructure resilience and recovery
	31/03/2021	FG	Maintaining, updating and progressing the resilience our network security	<ul style="list-style-type: none"> Develop Multi Factor Authentication Increased security on hardware accessing corporate network Increased port control Review of physical environment and access controls Increase in single sign on for new applications Continuation of Vulnerability scanning and resolution of findings
	31/12/2020	FG, BOH	The introduction of newest generation technology offering greater throughput for higher connections as well as being better equipped for any threats on our network	<ul style="list-style-type: none"> Physical replacement of the current firewall technology Improved end user reports
To provide value for money for IT owned systems. We will review and seek competitive replacement of internal IT Infrastructure and relative support to meet the service needs of Mid Ulster District Council	31/03/2020 ongoing	BOH, FG	Better specified newer technology will ensure a better service to the organisation in relation to speed, resilience and business continuity	<ul style="list-style-type: none"> New physical server and storage hardware Virtual environments Improved business continuity Increased network reporting and analysis
To Provide critical project support during the replacement of ICT system including <ul style="list-style-type: none"> HR System Technology One 	30/09/2020	BOH, P&TO	Review of project roles with current resources	<ul style="list-style-type: none"> Review structure ref Project & Technical Officer requirements Procurement of Planning System
	30/09/2020		Procure and replace planning Portal	

<ul style="list-style-type: none"> Planning System 	June 2021		Assist In implementation of HR and Finance projects	<ul style="list-style-type: none"> New system Implementation HR and Finance projects progressed Appointment of Officer
To improve the accessibility of our services by increasing the number external site integrated on to our internal Telephony system	31/03/2021 as resources allow	BOH	More external site will be added to internal telephony system with officers and staff searchable for direct line calling, an increased capability for the sites. offer increased business continuity with failover handled by nearby sites i.e. less down time.	<ul style="list-style-type: none"> Additional sites and officers being added to internal phonebook Installation of Voice gateway at new sites Installation on new phones

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
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%	31/03/2021	CMK	A decrease in budgetary requirement for printing supplies within the organisation	<ul style="list-style-type: none"> Development of a print policy Introduction of further technological controls Reduction of Printer Stock Replacement of older expensive equipment (Budget required) 10% Reduction of colour and mon print expenditure
Introduce, 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.	30/12/2020	SMN, JK, DB	Provide the remote management of our IT estate and application deployment. Reducing time required to build pc/laptops as well as reducing the physical time IT officers will attend any machine. Efficiency of updates and software deployment across IT estate	<ul style="list-style-type: none"> New dedicated SCCM Server Use of SCCM to deploy software and updates more efficiently Quarterly report updates to HOS of estate health with satisfactory level of update compliance across IT asset estate Remote control software procured & deployed

Service Objective (What do we want to achieve?):	To assess property and asset management currently and investigate ways to centralise all information
Link to Community Plan Theme:	Align to Corporate Plan Theme

<i>CMP 2.1 Infrastructure - We are better connected through appropriate infrastructure</i>		<i>Service Delivery: 2.4 We will develop & implement an Asset Management Plan for the Council and, with our partners, work to develop a public sector-wide Asset Management Plan for Mid Ulster.</i>		
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)
Continue to promote and develop the Collection of Business-related Asset data sets with the GIS platforms	30/12/2020	ND	Up to date asset data within the organisation offering greater accuracy for decisions	<ul style="list-style-type: none"> • Collection systems development • Construction of new data sets • Development of web mapping applications
Update and confederate GIS server and portal to create a self-service map and application centre	30/12/2020	ND	Self service centre will create a more efficient GIS service, allowing staff to self-generate map and applications	<ul style="list-style-type: none"> • Self-service of map creation via browser • Maps will be generated in council template • Self-generation of applications

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
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.	31/03/2021	ND Property Legal Other Property Stakeholders	An up to date/current picture of the council's land and property data exposing potential gaps and outlining a way forward to improve current state Council will have an up to date Property portfolio, with system to manage and maintain it	<ul style="list-style-type: none"> • Report on the current state of data, issues relating to property asset management. • Agreement for stakeholder on a way forward • Formulate plan to manage and update the Council property portfolio processes going forward.

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.

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 2019-20.

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

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)