ICT - SERVICE PLAN - 2021/22 Head of Service: Ken Miles

Team: ICT **Version No: 0.1** **Date: 20 November 2020** **We await approval of all Service Plans to fully understand the impact / resource requirements on ICT**

Corporate Objectives
1) North Devon Futures
2) Financial Security
3) Customer Focus
4) Environment

Business as usual core function (brief bullet points only)
1) Provision and maintenance of IT and Telephony Infrastructure, desktop management and service desk support
2) Website and Insite development and support
3) GIS development and support, mapping services, street naming and numbering and Local Land Gazetteer (LLPG) Custodian role
4) Corporate and business systems development and installation, upgrades and support for third party systems
5) Information Security advice and support
6) Analysis of business functions

		ACTIONS AND OBJECTIVES							Resources									
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE					
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 21/22	Yr 2 22/23	Yr 3 23/24	Yr1 21/22	Yr 2 22/23	Yr 3 23/24
ICT 01 21/22 **New**	3 & 4	Move towards One Site	New hybrid working model & spatial plans based on the 'How's it been for you survey' results to deliver the One Site objective, reduce internal travel, reduce MFDs, clear desk policy, linked with the introduction of hybrid meeting rooms.	Greater use of building assets. Happier staff. Reduction in some revenue costs. Contribution to the carbon reduction plan.		If we decommission Lynton House. Front of House Staff & the Data Centre will need to be relocated.	BIS Manager	Arron Yates	Property Team		Now	Mar-22						
ICT 02 21/22 **New**	2 & 3	Cyber Security Improvements	Implement as many National Cyber Security Centre Mitigation Actions as we can to mitigate this Tier 1 Risk	Increased security measures. Finish Phase 1 of the Backup Project. Phase II Recovery capabilities.	No significant attack on NDC	High	BIS Manager	Paul Shears	Internal Audit	Ongoing								
ICT 03 21/22 **New**	2	2021 Census	Census Liaison Manager Assistant Census Liaison Manager	Approved Partnership Plan	Reaching the CENSUS targets	Low	BIS Manager	Jon Pine	Communications Members	Now	Now	Census 21 March 2021 Outputs ?						
Set out below are those 2020/21 and 2019/20 Service Plan Actions that are still live																		
ICT 02 20/21 **(B/F)**	3	Improve Remote Working: Feasibility of Corporate WiFi vs Always on VPN.	Phase II of Mobile Working	Ability of mobile / agile users to securely access our network and associated applications and data greater ease.	Increased end user satisfaction.	None	BIS Manager	Paul Shears	Procurement		Apr-21	Dec-21	£3k (E)	£3k (E)	£3k (E)	£10k (E)		

Ref	Obj	Description	Detail	Phase/Approach	Benefits	Risk	Lead	Owner	Area		Start	End	Budget					
ICT 03 20/21 **(B/F)**	3	Slight Change to Description: **Establish all functionality of Microsoft 365 & prioritise elements to meet the needs of the business.** [Old Description: *Feasibility of using Share Point & One Drive.]*	To further utilise our O365 E3 Subscription Licence to get maximum return from our Microsoft Licences.	**Phase I:** Understand exactly what M365 can deliver and what is in their pipeline. **For Share Point:** Delete all documents on the Corporate & Team Drives that have not been accessed for > 10 years. Most SMT members have approved, so unless objections raised during this process we will proceed. **Phase II:** .Determine the benefits to our users of Share Point & One Drive.	Potentially an improved DR position. Ability to more easily share information / data with partners.	This would require a co-ordinated housekeeping session of our Corporate & Team Drives. Phase II: DPIA required	BIS Manager	Paul Shears	Data Protection		Aug-21	Phase 1 Aug-21 Phase II Mar-23						
ICT 04 20/21 **(B/F)**	2 & 3	New WAN (or improved connectivity) Solution to connect our sites and partners. Plus in advance of this put in 1 gig bearer intially for our outgoing internet traffic and then over time move all IP addresses to use this much larger pipe for all our internet.	Work with DCC or Not, to determine how we continue to connect our sites via WAN connections or new Managed SD WAN connections, improving performance and putting us back in control of our bandwidth requirements.	A connection network, that we are able to decide on the performance requirements to meet the needs of our users and not be bound by DCCs restrictions.	Increased end user satisfaction. E.g Customers Services use of Firmstep.	If the partnership disbands, then we lose the collaboration that we currently benefit from but in return gain control.	BIS Manager	Paul Shears	Procurement		Feb-21	Aug-21	£3k We retain sufficient funds in our budget line to cover cost					
ICT 05 20/21 **Request to Cancel**	3	Digital Transformation: Outputs from Vanguard Reviews that require Digital Development	Where Services or elements of are reviewed, customers engaged with to identify their needs and work products specified using technology are required. These will then be rolled into the Development Team using Agile methods to see what can be done using digital tools.	New development opportunities are tried and tested quickly to determine their suitability, greater publication / visibility of the development work being undertaken, to incentivise others to learn and apply outcomes to their services.	Development work co-ordinated, promoted and shared as part of the Digital Declaration (regardless of their success).	Potential abortive work, but the sharing of those things that didn't work so well will hopefully help others not to make the same mistakes and in turn we will learn from others.	BIS Manager	Andrew Hughes	Communications		Now							
ICT 06 20/21 **Request to Cancel**	3	Feasibility of using Artificial Intelligence and Chatbots to deal with low value, mundane, admin tasks.	Attend events such as UK Authority Bots 4Good to understand what others are doing and see how this could translate into our Customer Service Centre and other high volume low value areas of the business.	Proof of Concept. Use Agile approach and give it a go. See if there are any opportunities through the Local Digital Fund to help support Alpha, Beta collaborative projects.	It works. It adds value. Our Customers like it.	Very low risk.	BIS Manager	Andrew Hughes	Customer Services. Planning Revs & Bens		Oct-20	Sep-21						
ICT 02 19/20 **(B/F)**	Objective 1	Upgrade all 2008 R2 servers to 2012 or 2016	These 69 servers will be out of support in January 2020.	In many cases our ICT Team should be able to upgrade these physcial & virtual servers, however some suppliers e.g. Civica will not allow our ICT Teams to carry out these upgrades & will insist on carrying these out themselves @ a cost.	All servers upgraded before they become unsupported.	Our File Cluster has to be moved all at the same time. ICT will ensure that communications to the business are made prior to this migration, which will take place over a weekend.	Paul Shears	Darren Scott	External suppliers who won't let us carry out the migration and will charge.		Ongoing	Dec-21	Funds in place					

Ref	Objective	Action	Evidence/Bid	Outcome	Measure	Resources/Risk	Lead	Support	Services	Col1	Col2	Target	Budget Note	Col3	Cost	Col4	Col5
ICT 03 19/20 **(B/F)**	Objective 1	Upgrade the Website and get external bodies to test our accessibility to ensure we meet Government guidelines.	PAG BID approved.	That we are upgraded to the latest version of Umbraco, that security vulnerabilities are mitigated against (delivered) and we have an Accessibility Policy and action plan to make contact with the Council easier.	By SOCITMs review and internal analysis by Google Analytics.	Appropriate resources to be allocated within each business unit to assist with the review of our website. Potential financial penalty if we don't comply.	Andrew Hughes	Steve Wilkinson	All services but predominantly the Communications Team		Now	Await PID to be finalised or agree this element will be delivered stand alone	An additional amount kept in software to allow Sitemorse to monitor additional websites. SW will need to retender this contract 2021.				
ICT 04 19/20 **(B/F)**	2 & 3	Determine costs and benefits of moving our back-ups to the cloud and in addition to this purchase Disaster Recovery as a Service (DRaaS), to enable us to recover those business solutions that the Council has identified as priorities for recovery.	PAG BID	This new model would transfer the risk to another provider. At the moment our recovery capabilities are extremely limited. As part of any DRaaS contract, they would test those plans twice yearly.	Confirmation that we would be able to recover those priority services. Tested DR plans and the results twice yearly.	We need to understand the Recovery Priorities. It is highly likely that Lynton House will not be able to meet those needs. Our E18s run out of support next September.	Paul Shears	Darren Scott and Arron Yates	EH&H & all HoS	Ongoing	Ongoing	Dec-21	£20k Cloud backups already build into the base budget on going		£150k [5 years] E		
ICT 06 19/20 **(B/F)**	Objective 1	Work with services to move away from Legacy systems.	* CAT (Corporate Assets Terrier) work with teams to move to Technology Forge. **(Now decommissioned)** * TIME move information to iKen. **(Now decommissioned)** * GreenSweep work with W&R so they understand the enormity of the 'Services' managed by this database and plan to move these to the most appropriate existing or new systems.(Project being managed by CCC) * Collective look at the feasibility of Active Directory replacing profiles plus additional functionality that Modern.gov may provide.	In many cases teams are using 2 systems to manage 1 area of work, so double entry is taking place, the ICT have to manage 2 systems.	The legacy systems de-commissioned.	Our Principal Analyst (Projects) who developed many of these legacy systems is planning to reduce his hours and/or leave. It is essential we cease using these systems as they will eventually become unsupported.	Andrew Hughes	Dev Team	Legal Estates W&R C&C	Now	Now	Dec-21					
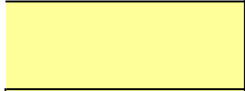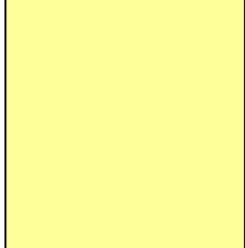
Savings yet to be quantified

Logging Made Easy introduced.
Phishing exercises.
Exercise in a Box : SMT Scenario Planning.
Attend as many NCSC & LGA events.
Internal Audit Cyber Audit.

It is important that our campaigns reach as many ND residents as possible, £ allocation from central government is based on our population number.

ICT mobilised over 250 end users to work remotely and/or from home during 2020 as a response to C-19. This was done at pace. ICT now need to ensure that we are secure & we provide the best possible experience for our users. The Due Date has been extended by 1 year.

With our new backup solution in place, we will now be backing up Office 365 that only went live Dec 2020. We have carried out very limited testing of Share Point and One Drive. But before any further work is carried out we need to be clear on categorisation of data, data retention schedules, appropriate policies and rules with associated DPIA to understand our data suite. We also need to re-tender our Microsoft Subscription Contract with a re-seller.

DCC have been Piloting SD WAN Functionality which they had hoped would replace our traditional WAN Network, but the results of this have not been as successful as hoped. So for the interim they plan to continue to use Updata. May de-scope Crem.

Request Cancellation of this action. Outputs will be determined by the Digital First project and/or Vanguard reviews with development opportuntiies fed into business as usual activities.

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Extension of Time Request: C-19 & a member of staff off on long term sick, has required resources to be re-aligned to deliver the essential replacement of our backup solution. Providing a 3 2 1 approach. An element of cloud, on premise and cold (tape) backps. We have secured additional support for the remaining 24 servers have a clear plan to migrate these.

Phase II Moved to CCC: The upgrade of Umbraco and accessibility testing took place. Responding to those recommendations, training web authors and ensuring all of our documents is now being managed under a separate project. Digital First PID approved by SMT and being managed by CCC.

Our backup solution is now in place. On premise applicances at BEC and LH, cold backups to tape about to be implemented and a small element of test data being sent to the cloud. EH&H are going to be reviewing Business Resumption Plans again which will provide an absolute set of recovery points for NDC. In the interim we are obtaining quotes for SMT to determine how much it would cost to send all 'As Is' data to the cloud with the growth volumes built it. We anticpate this level of insurance will be too expensive. Making the priority list a priority.

Extension of Time Request: C-19 taking up development time. CAT Systems decommisioned. TIME system decommisioned. C&C leading a project to decomision Greensweep. Need to now add in BankRec and Asset System.