

ICT - SERVICE PLAN - 2019/20 Head of Service: Mike Mansell

Team: ICT Version No: 0.1 Date: 04 October 2018 We await approval of all Service Plans to fully understand the impact / resource requirements on ICT

Corporate Objectives

- 1) Organisational Transformation
- 2) Growing North Devon

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 and Data Protection Act compliance, advice and support
- 6) Analysis of business functions

ACTIONS AND OBJECTIVES								Resources											
Action No.	Corporate Plan	What you aim to achieve				Risk	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		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?				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 19/20	Yr 2 20/21	Yr 3 21/22	Yr1 19/20	Yr 2 20/21	Yr 3 21/22	
ICT 01 (New 2019)	Objective 1	Move emails from Outlook to Office 365 (cloud). This follows on from ICT 01b 18/19 looking into the feasibility now complete.	We will engage with Phoenix our Microsoft Subscription Team, to assist in putting the infrastructure in place and providing professional advice on how to move the mailboxes. The Infrastructure Team will then move all remaining mailboxes.	This will enable us to meet government requirements in terms of delivering more secure email which we have to achieve by March end 2019, following the decommissioning of GCSX mail and also get value out of our Microsoft Subscripton We had a user experience day to show the other benefits of moving to O365 in October 2018.	All email users migrated to the cloud with minimal disruption to the business. Improved disaster recovery position.	Corporately we will have to agree a retention period for emails, this will be a high risk recommendation from our Internal Auditors following an email audit. We need to establish how we will manage mailboxes such as the calendar during this phased migration.	BIS Manager	Infra-structure Team & Service Desk	Some staff testing as mailboxes moved.		Nov-18	Mar-19							The professional services have been paid for from the 2018/19 subscription licence underspend. We may require some additional professional services moving forwards to overcome migration issues.
ICT 02 (New 2019)	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 physical & 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.	The first 3 Qs of 19/20 have numerous projects that must be delivered, putting pressure on the Infrastructure Team. Other projects will need to be carefully considered before commencing.	Paul Shears	Darren Scott	External suppliers who won't let us carry out the migration and will charge.		Now	Dec-19	58500 (E)						This is a one off corporate cost to cover any of those upgrades that need to be carried out by external suppliers. THIS COULD BE A LOT MORE THAN £58k WE JUST DON'T KNOW AT THE MOMENT. IT COULD BE FINANCE SYSTEM IS £20K ALONE.
ICT 03 (New 2019)	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 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	Oct-19							PAG BID October 2018 secured £16k for this project.

ICT 04 (New 2019)	Objective 1	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	Nick Clement	EH&H & all HoS	Now	Now	Aug-19	£3k	£3k	£3k	£100k + £98k	£100k for 5 years to back up to the cloud. We already have £63.5k in our capital budget to replace our back up model - leaving £36.5k. To keep our back-ups on premise will cost a similar amount, unless we don't have to licence our non-production servers. £98k for 5 years DRaaS insurance to enable us to recover our priority services / applications. The £3k increase to the revenue budget would be for a dedicated lease line to enable the back-ups to be replicated to the cloud.
ICT 05 (New 2019)	Objective 1	Work with services to move away from Legacy systems.	* CAT (Corporate Assets Terrier) work with teams to move to Technology Forge. * TIME move information to iKen. * 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. * 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.	Development Team	Andrew Hughes	Legal Estates W&R C&C	Now	Now	Mar-20					If there are external costs for migration and configuration, these will need to be met by the services on a project by project basis.

Set out below are those 2016/17 and 2017/18 Service Plan Actions that are still live

ICT 05 16/17 (B/F)	Objective 1	Specification & tender of new telephone and unified communications solution. (Plus an integrated contact centre solution for Customer Services and Revenues and Benefits - to be picked up in C&C Service Plan.)	A PAG Bid will be required for these interlinked projects, plus a Statement of Requirements to meet the needs of the business.	It is hoped that the new telephony will provide a 'Follow Me Phone' solution to work in conjunction with our new VDI environment. We will also have presence to show if staff are available or not, instant messaging & conference calls. The contact centre will give managers clear visibility of the customer interactions, whether these be phone calls, emails, webchats & having this visibility will enable evidence based workforce resource planning.	This solution will then give the authority the capability of working in a much more agile way, subject to our managers appetite to take advantage of this new solution.	Indicative costs provided but further work is required. Change of culture moving away from traditional handsets to headsets. Ensuring that all new assets have been rolled out before going live because Skype as an example will not work with our current Wyse T10s.	BIS Manager & Andrew Tapp	Infrastructure Team & Service Desk	Customer Services Legal (Procurement & Contracts) Staff testing	Apr 2019 & Sep 2019	September 2018 Discussions with incumbent supplier already taken place.	Dec-19	£32k (E)	£32k (E)	£32k (E)	£120k (E)	These costs need to be firmed up through the procurement process. The increase to the revenue budget would be for the Management for Skype for Business, which has not been included in the Base Budget for 2019/20 or moving forwards. We have relinquished the ICT Analyst Role from our budget that could be used to support this revenue cost.
ICT 01a 17/18 (B/F)	Objective 1	Replace vWorkspace (our application and desktop virtualisation software product & associated licences)	45% complete. Direct award took place in December 2017. Consultant on site February 2018. ICT left to roll out new world Windows 2007 to all users. Airwatch training (Mobile Device Management) October 2018. Asset show and tell in December 2018. Windows 10 roll-out 2019.	Vmware Horizon ONE & mobile device management Airwatch will deliver 'Follow Me Desktops' enabling staff to work in a more agile way.	As above. Staff will be profiled by the end of October 2018 to determine what type of asset will enable them to work in the most efficient way.	vWorkspace fails before new world rolled out to all.	BIS Manager	Infrastructure Team & Service Desk	Staff testing 2007 & again for Windows 10.		Oct-17	Dec-19					PAG BID October 2017 funded this project.
ICT 01b 17/18 (B/F)	Objective 1	Investigate a new application delivery platform & the best way to migrate to Windows 10.	We had planned to use a tool called Mirage, but in September 18 the supplier advised that Vmware are no longer going to support this product. We believe they are now recommending using SCCM but further investigation is required.	We need a product that will allow us to manage the deployment and security of PCs and applications.	PC base builds and deployment will be able to be carried out remotely from ICT.	SCCM is an additional cost that hasn't been factored in, although we do still have contingency on our capital project for VDI.	Paul Shears	Infrastructure Team & Service Desk			Sep-19						Currently trying to establish how much of SCCM forms part of our Microsoft Subscription Licence and what additional cost would be.

ICT 04 17/18 (B/F)	Objective 1	21:21 Phase II Transformation Programme	Live programme with live and ever developing plan.				Whole Team						ICT are involved in numerous projects: * CRM Phase II - Forms & Integrations * Recycle More - Bartec Integrations. Greensweep database. * Modern.gov - Server set up, historical data migration & asset management. * Planning System - Paul Trodd Project Managing this for a year. * New Website - Steve Wilkinson Project Managing * iKen - Technical support * Resources - 'Small' Projects x 5 or 6 - Paul Shears * Technology Forge Upgrade or move to the Cloud						
ICT 02 18/19 (B/F)	Objective 1	Replacement programme of our existing Wyse / PCs with upgraded Wyse terminals or alternative e.g. Chrome Book / Tablet.	The budget for year one roll out was secured through a PAG BID of £64k. Year 2 will require an additional PAG BID, which will be to complete the refresh.	This replacement will maximise the capabilities of our VDI solution ICT 01a 17/18. Enabling most staff (DWP data is an exception) to chose the ICT asset that best meets the needs of their business in consultation with their manager and HoS.	Increased customer satisfaction with ICT. Services being able to demonstrate real time savings with staff being able to go straight to site and complete admin tasks in real time or at home - improving our flexible working offer.	Out of Scope: We need to manage expectations. Although staff will be able to access some of their applications on their own devices e.g. mobile phones, iPads/tablets, PCs ICT will not be responsible for the support of these devices. Dual screens for home use also won't form part of this offer.	BIS Manager	Infrastructure Team and Service Desk			Sep-18	Dec-19					(+) 85K + 10K Contingency (E)	Final mop up costs to be	Heads of Service and Middle Manager's will be consulted with on the types of solutions that will best meet the needs of their business. DWP Data CANNOT be accessed on unmanaged devices and we have signed a memorandum of understanding to this effect.
ICT 03 18/19 (B/F)	Objective 1	Work with DCC to negotiate an extension to the existing contract, for which there is no current option.	Specification.	Our contract runs to 31 August 2019 but this is a complex contract with limited suppliers willing to tender, if we move away from Updata.	Contract in place to enable WAN connections to continue.	That Updata do not wish to renew the contract and no other suppliers BID for the contract, as they didn't the first time.	BIS Manager	Paul Shears	Legal (Procurement & Contract)	Feb-19	Negotiations to commence with DCC taking the Lead	Aug-19	£65k (E)	£65k (E)	£65k (E)				We paid > £30k to transform our WAN services from Unify to Updata and these works have only just been completed. Another supplier would incur additional network costs that we hope to avoid. Existing revenue budget £55,000.