

Service Plan 22/23

Service Area :	ICT
Service Area Manager:	David Elkington
Deputy Chief Executive:	Chris Elliott
Portfolio Holder(s):	Jody Tracey
PABS	Transformation

Sections:

Links to council vision & corporate business plan
Service Delivery and Major Workstreams
Performance
Risk Management

Linkages to Council Strategy

External	Direct	Indirect
Service (Green, Clean, Safe and carbon neutral by 2030)		ICT indirectly supports the delivery of most external services within the Council, either to customers through the provision of online facilities or through the provision of Information and Communication Technology which other teams depend on to deliver their outcomes.
People (Health, Homes and Communities)		ICT indirectly supports the delivery of most external services within the Council, either to customers through the provision of online facilities or through the provision of Information and Communication Technology which other teams depend on to deliver their outcomes.
Money (Infrastructure, Enterprise and Employment)	ICT has involvement with a number of external agencies which directly impact on the infrastructure of the Warwick area, which in turn can impact on enterprise and employment. Examples include: <ul style="list-style-type: none"> • Input to the Warwickshire Broadband Delivery group • Involvement with the Warwickshire Resilience Forum • Delivery of the Digital Strategy, seeking to maximise opportunities for residents and businesses from a technology perspective. 	ICT indirectly supports the delivery of most external services within the Council, either to customers through the provision of online facilities or through the provision of Information and Communication Technology which other teams depend on to deliver their outcomes.
Internal	Direct	Indirect
Service (Maintain or Improve services)	ICT supports the delivery of most services within the Council, either directly to customers or through the provision of Information and Communication Technology which other teams depend on to deliver their outcomes. Examples of how ICT supports the corporate objective of service maintenance or improvement include: <ul style="list-style-type: none"> • Delivering a fit for purpose/use ICT environment • Supporting services to address deficiencies within their technology environment • Ensuring the technical Confidentiality, Integrity and Availability of service data • Providing the resources to support the Council's digitalisation ambitions • Developing a flexible, responsive ICT Service that can meet the Council's needs both now and in the future 	
People (Effective Staff)	ICT is an enabler of staff and is critical to the successful delivery of individual service ambitions. Since 2020, the role of ICT in facilitating effective people delivery has grown significantly, as the Council has transitioned to a distributed workforce that relies more upon technology to communicate and operate effectively, than at any other historical point. The effectiveness and suitability of ICT Services can directly impact on the wellbeing of the Council's workforce. Examples include: <ul style="list-style-type: none"> • Providing effective ICT equipment that is reliable and easy to use • Providing devices that are suitable for the task at hand and complement rather than hinder delivery • Identifying training requirements during service transition activities • Supporting services through technical change projects 	
Money (Firm Financial Footing over long term)	ICT is a notoriously expensive service (which is a universal truth within any legitimate organisation). Our software is expensive, our infrastructure both costly and largely invisible; hundreds of thousands of pounds can be spent on "things" that most people will never actually see, but are none the less, entirely dependent upon. ICT is operated to be as financially efficient as possible. Examples include: <ul style="list-style-type: none"> • Supporting the delivery of services which are as efficient as possible - both within ICT and the wider Council • Maximising the effective lifespan of our equipment • Optimising our licensing position to ensure that we are not paying for services that are not required • Utilisation of alternative software solutions, such as open-source or internal development, where appropriate • Diverse procurement routes depending upon the nature of the solution required • Investing in staff training to minimise reliance on external consultancy 	

Service Overview

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests	
			Estimated Expected Workload	Notes
Desktop Services	Service Desk	Response to ICT incidents		
		Completion of fulfillment requests		
		Provision of advice		
		Problem management		
		Account and access management		
		ICT asset preparation and distribution		
		Desktop software update and release management		
		Environment monitoring		
		Event management		
		Cyber response		
		Change management		
		Transition support		
		Supplier relationship management		
		Procurment of ICT goods and services		
		ID card / Door access management		
		Mobile phone support and procurement		
	Desktop Productivity	Expert support for desktop environment		
		Software distribution management		
		Mobile and compute device management		
		Complex license and compliance management		
		Public Service Network management		
		Cybersecurity management		
		Transition co-ordination		
		Requirements specification		
		Office 365 administration		
		Printers and Printing Managment		
		Proxy Server		
Infrastructure Team	Network & Comms	Expert support for network environment		
		Environment and performance monitoring		
		Configuration and maintenance of physical devices		
		Patching and connection		
		Address scheme management		
		DNS record maintenance		
		Firewall configuration and maintenance		
		VPN and RDS Gateway maintenance		
		Software patching and upgrades		
		Intrusion detection and monitoring		
		Procurement and asset management		
		Change management		
		Supplier relationship management		
		Wide area network management		
		Telephony configuration and development		
		Contact Centre Support		
		PSN Network Configuration and Managment		
		Expert support for physical server environment		
		Expert support for virtual server environment		
		Environment and performance monitoring		
		Configuration and maintenance		

	Server & Storage	Hardware procurement		
		Core software support and maintenance		
		Hypervisor maintenance		
		Procurement and asset management		
		Change management		
		Supplier relationship management		
		Maintenance and Optimisation of storage		
		Capacity management and planning		
		Backup operations, maintenance and testing		
		Disaster recovery operations		
		Business Continuity		
		Cybersecurity monitoring and response		
		Cloud integration support		
		Database Administration		
		Azure and Active Directory Management		
		Antivirus Administration		
		Software Patching		
		Server and Client Central Management (SCCM)		
		Office 365 Administration		
		Certificate Management		
Application Support Team	Application Support	Expert support for line of business applications		
		Application performance and usage monitoring		
		Configuration and maintenance of supporting software		
		Co-ordination with Infrastructure Team		
		Co-ordination with Desktop Team		
		Software patching and upgrades		
		Service transition support		
		Change management		
		Supplier relationship management		
		Sharepoint technology support		
		Database optimisation and support		
		OS optimisation and support		
	Application Development	Application development (coded)		
		Development/Integration of COTS solutions		
		Data transformation and transference		
		Project support		
Geographic Information Systems	Street Naming and Numbering	Delivery of Street Naming and Numbering process		
		Co-ordination with internal and external stakeholders		
		Management of internal SNN policy		
		Collection of SNN fees		
	Mapping and Spatial Data Management	Delivery of the Local Land and Property Gazetteer		
		Spatial data capture and management		
		Support for Planning service		
		Support for Building Control partnership		
		Support for Local Land Charges process		
		Support for intranet GIS		
		Procurement of spatial data sources		
		Maintenance of core OS spatial data		
		GIS Software updates and maintenance		
	Project Management	Management of ICT and Digital related projects		
		Identification of future Digitalisation opportunities		
		Coordination with services and other ICT groups.		

Digital Transformation	Business Process	Co-ordination of business process modifications		
		Identification of future process improvements		
		Identification of service training requirements		
	User Centred Design	Conducting User Research Assisting business teams in the redesign of services to meet customer needs		
Service Management	Budget Management	Delivery of ICT services and projects within budget		
		Regular meetings with finance officers		
		Financial planning short/medium term		
		Identification / Monitoring of savings opportunities		
		Monitoring of financial performance		
		Telephony Billing		
	Procurement	Attendance of key officers at in-house training		
		Regular meetings with procurement officers		
		Procurement project meetings for major projects including - Back office system procurement.		
		Planned Procurement exercises in year:		
		Cisco Network Contract Renewal April 2023		
		Disaster Recovery Support Contract Nov 2022		
	Contract Management	No. Contracts due for renewal during the year (as identified above)		
		Training in relation to contract monitoring		
		Quarterly update of the contract register		
	Audits	External Audit programme 2022/23		
		Contribution to general Council audit.		
		Internal audit programme 2022/2023		
		Cyber Security		
		ICT Infrastructure		
		2x Application Audits		
		Contribution to other internal audits where required		
	Risk Register	Migration of risks to online platform		
		Regular review at departmental management meetings		
		Annual review		
		Quarterly Portfolio Holder review		
		SLT Peer Review SLT (Risk Mgr and Insurance Officer)		
		Implementation of mitigation and control		
		Monitoring of control measures and incident reporting		
	Service Assurance	Actions arising out of Annual SA document include: -		
		Monitoring of customer measures		
		Corporate "refresher" training		
		Business Continuity Plan maintenance		
		Completion of the statutory returns		
	Corporate Health and Safety	Ongoing reviews of risk assessment		
	Service Delivery	Co-ordination of ICT efforts with other services		
		Horizon-scanning to meet service needs		
		Responding to statutory changes		
		Monitoring service performance and quality		
	Establishment		19.81	
	Vacancies (April 2022)		1 FTE	

	Workforce Planning and Development	Review of service structure	
		Establishment of a Digital Delivery team	
		Recruitment to vacant posts.	
		Keeping up to date with future technology opportunities	
		Continuing professional development of ICT Team	

Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date	RAG	Comments
Digitalisation and Transformation Overall programme of transformation and digitalisation of Council services to take advantage of new technologies and promote efficient ways of working.	ICT Sponsor: David Elkington Lead officer: TBC Service area sponsor: Chris Elliott	Project will require both capital and revenue investment - TBC	All Services	Acceptance of revised Digital Strategy: Aug 22 Formation of Digital Team: Dec 22 Individual project milestones to be defined as part of programme plan	Start: Jun 22 Completion: Sept 25	Amber	This is a very significant, long term transformation programme involving all Council service areas. Staff and financial resourcing for the project is yet to be identified and a revised strategy is currently being developed. The Digital Delivery programme has the potential to significantly modernise and improve the efficiency of some service area tasks. It will involve a significant programme of change and require the development of an internal team, with skills that do not currently exist within the organisation.
Hybrid Mail Introduction of hybrid mail facilities across WDC services for the distribution of 2nd and 1st class post.	ICT Sponsor: David Elkington Lead officer: Tass Smith Service area sponsor:	Potential uplift in annual costs of approximately £10,000. Business case subject to approval.	CST Procurement All service areas during transition.	Approval of project: July 22 First service live: Aug 22 All other services completed within 6 months.	Start: Jul 22 Completion: Feb 23	Green	
Telephony Refresh Possible migration of the Council's general telephony services to Teams. Replacement of the Council's Contact Centre software.	ICT Sponsor: David Elkington Lead officer: Tass Smith Service area sponsor: TBC	Existing capital budget in place (c. £100,000). However, this may not be sufficient. Any changes to Revenue requirements to be identified and confirmed as part of business case.	Customer Service Team Procurement All service areas during transition	Project business case: Aug 22 Migration of general telephony to Teams Procurement of Contact Centre solution Contact Centre go-live	Start: Aug 22 Completion: Mar 23	Amber	Budgets for the replacement of the telephony system have been in place for some time, but the development of the business case may require these allocations to be reviewed in light of changed pricing.
Corporate CRM Introduction of a centralised Customer Relationship Management System to co-ordinate the fulfillment of customer interactions and service requests.	ICT Sponsor: David Elkington Lead officer: TBC Service area sponsor: TBC	No specific budget has been allocated currently. Budget requirements to be confirmed during Business Case development.	Customer Service Team Procurement Digital Team All service areas during transition	Business case: Sept 22 Other significant milestones to be developed as part of project plan	Start: Sept 22 Completion: Sept 25	Green	This project is core to the Council's Digital Strategy and will significantly improve the delivery of customer service functions across the Council. The project has a significant lifespan as introducing a CRM system and properly managing change will be a very interactive and detailed process for each service area affected. The project will have multiple go-live stages for each impacted service area, which in turn will have multiple smaller milestones.
Regulatory Services Software Replacement of the Civica APP Regulatory Services, Licensing and Private Sector Housing software solution.	ICT Sponsor: David Elkington Lead officer: Tass Smith (interim) Service area sponsor: Marianne Rolfe	Previous budget allocated to this project has been exhausted. Budget requirements to be confirmed during options appraisal.	Environmental Services Private Sector Housing Procurement Digital Team	Options Appraisal: July 22 Other significant milestones to be developed as part of project plan	Start: December 2020 Completion: TBC	Red	In April 2022, ICT took over an existing project to replace the regulatory services software solution, which proposed the introduction of Arcus in lieu of Civica APP. At 01/06/2022, the project is significantly behind schedule, is not sufficiently resourced, has exhausted its implementation budget and is not in a usable state. A complete review and options appraisal will be undertaken to decide the future direction of this project as part of a wider digital transformation agenda.
Teams/One Drive Migration Migration of individual, service area and shared data from on-premise storage systems to One Drive or Sharepoint Storage (part of MS Teams).	ICT Sponsor: David Elkington Lead officer: TBC Service area sponsor: TBC	Revenue budget requirements for data backup solution TBC.	Digital Team Procurement HR Training All service areas during transition	Project business case: Sept 22 Migration of staff homedrive to One Drive Migration of service storage to Teams Decommissioning of the L Drive Decommissioning of the I drives?	Start: Oct 22 Completion: Oct 23	Amber	As part of our existing Microsoft 365 subscription, the Council currently gets a considerable amount of Enterprise class storage in Microsoft's cloud (8 terabytes), but this is not currently being utilised. It is necessary to replace the Council's on-premise storage solution during the 2022/23 financial year and the migration of data from our on-premise equipment where possible, will lessen the replacement requirements. Identification of a backup solution for online data will be necessary. Training requirements for staff may also be a significant consideration.

Cybersecurity Review Complete review of the Council's existing cybersecurity arrangements, including disaster recovery, incident management and countermeasures/detection systems.	ICT Sponsor: David Elkington Lead officer: Lee Millest, Richard Bates Service area sponsor: David Elkington	Revenue/Capital budget requirements TBC. ICT will endeavour to work within existing budgets where ever possible.	None specifically unless a security concern is identified	Review of existing capabilities: Sept 22 Creation of a Cyber specific post: Oct 22 Other significant milestones to be developed as part of project plan	Start: Jul 22 Completion: Mar 23	Green	This review will primarily focus internally on ICT's preparations. The creation of a role with specific cyber responsibilities was envisioned as part of the abandoned merger with SDC. Whilst this is not within ICT's current establishment, a business case to support a dedicated role will be created, to confirm if such a post is a proportionate response to the risks faced by the Council.
ICT Policy Review Complete review of ICT's existing policies which govern the delivery of the service.	ICT Sponsor: David Elkington Lead officer: ICT Management Team Service area sponsor: David Elkington	No specific budget requirements.	None directly	Review of first policy: Sept 22 It is anticipated that one policy will be reviewed each month.	Start: Jul 22 Completion: Jul 23 Transition to BAU activity	Green	A complete review of ICT's policies has been a long standing audit recommendation. This project will oversee the initial review process but this will be transitioned to a business as usual activity, with periodic reviews scheduled according to the risk each policy poses to the wider organisation.
Corporate HQ Relocation Support for the potential relocation of services out of Riverside House and the establishment of alternative office and customer facing spaces.	ICT Sponsor: David Elkington Lead officer: TBC Service area sponsor: Steve Partner	TBC. ICT costs could be in the region of £1,000,000, depending upon how much equipment can be re-used, the existing capabilities of alternative sites and their proximity to available high capacity data connections.	Assets Procurement All services indirectly	TBC confirmed as part of corporate project	Start: TBC Completion: TBC	Green	This project will be undertaken as part of a larger corporate approach. The specific requirements of ICT will be included in any business case that is subsequently developed.
Mobile Phone Replacement Replacement of the Council's mobile phone fleet and migration of contract management processes to ICT.	ICT Sponsor: David Elkington Lead officer: Lee Millest	Revenue/Capital budget requirements TBC as part of replacement project.	Replacement of devices for most staff who currently have a mobile phone.	Review of existing service: Jun 22 Migration of management to ICT: Jun 22 Roll out of replacement devices: Sept 22	Start: Jan 22 Completion: Oct 22	Green	This project was originally part of the proposed merger activities but has now been taken over by ICT.
Retirement of RSA and AnyConnect Replacement of the Council's current RSA SecureID token system and Cisco AnyConnect VPN system with Microsoft Authenticator and Always	ICT Sponsor: David Elkington Lead officer: Richard Bates Service area sponsor: Lee Millest	Costs expected to be met from existing budgets. Retirement of services should result in a small saving.	All ICT users. A different method of authentication and VPN connection will be introduced.	Introduction of Authenticator: October 22 Introduction of AlwaysOn: December 22	Start: Jun 22 Completion: Dec 22	Green	Microsoft's AlwaysOn VPN and Authenticator solutions are part of the Council's Office 365 subscription. Replacing the existing RSA SecureID and AnyConnect solutions with these alternatives should maintain security and significantly improve the end user experience, in light of the Council's changed model of operation.
Risk Management Solution Introduction of a dedicated software application to enhance the management of service risk.	ICT Sponsor: David Elkington Lead officer: Dylan Tonge Service area sponsor: Richard Barr	Costs expected to be met from existing budgets.	Procurement Risk Management Any service area who migrate to the risk management software	Introduction of software: May 22 Configuration: June 22 ICT Go-Live: June 22	Start: Mar 22 Completion: Jun 22	Green	The Risk Management software solution currently being introduced by ICT can be used across the Council. This will depend upon the success of the system within ICT. Ownership of the system will initially be with ICT, but if a further, wider roll out is desired, this will need to be transferred to Risk and Audit Management.
Intranet Replacement Review the Council's intranet solution to identify potential improvements and requirements to replace the existing SharePoint on-premises platform.	ICT Sponsor: David Elkington Lead officer: Mark Bayliss Service area sponsor: Matt Pearce	No specific budget has been allocated currently. Budget requirements to be confirmed during Business Case development.	Media and Communications Procurement Digital Team All service areas with Intranet content	Decommissioning of SharePoint 2013: Mar 23 Other milestones TBC as part of project plan.	Start: Mar 22 Completion: TBC	Amber	The existing intranet is hosted on a SharePoint 2013 server, on premise. This is due to reach the end of its support life within the next 12 months (14 Apr 23). A complete review of the Intranet is recommended to ensure that it meets the expectations and needs of the Council going forward and supports the delivery of internal digitalisation initiatives.
Website Review Appraisal of the Council's website and hosting solution to identify potential improvements to usability, design, integration and resilience. Should this be Hosted? Advantages?	ICT Sponsor: David Elkington Lead officer: Mark Bayliss Service area sponsor: Matt Pearce	No specific budget has been allocated currently. Budget requirements to be confirmed during Business Case development.	Media and Communications Procurement Digital Team All service areas with Website content	Milestones TBC as part of project plan.	Start: TBC Completion: TBC	Amber	A review of the Council's existing website was intended as part of the SDC merger, in particular to address the potential failure point where the website is currently hosted on-premise. The website is also part of a design suite that is no longer supported by the supplier and requires review. The Council's Content Management System would also be reviewed as part of the hosting arrangements and potentially replaced with an alternative. This initiative depends heavily upon the outcome of the CRM project.

DC Software Replacement The contract for the Council's existing DC software, Acolaid, expires in just over two years. There is no extension option and the potential for replacement must be explored.	ICT Sponsor: David Elkington Lead officer: Mark Bayliss Service area sponsor: Phil Clarke	No specific budget has been allocated currently. Budget requirements to be confirmed during Business Case development. Anticipate lifetime costs of £350,000	Development Control Building Control Procurement Digital Team	Milestones TBC as part of project plan.	Start: TBC Completion: TBC	Red	<p>The magnitude of this project should not be underestimated given that WDC could face significant legal challenge if the delivery of its DC public services is interrupted.</p> <p>Dedicated resource will be required from all impacted services and work to begin the replacement should commence as soon as possible.</p>
BC Data Export Dissolution of the shared Building Control partnership and the removal of data relating to Daventry.	ICT Sponsor: Lee Millest Lead officer: Mark Bayliss Service area sponsor: Phil Clarke	Budget requirements to be confirmed as part of requirements scoping. Costs to be recovered from partnership.	Development Control Building Control	Milestones TBC as part of project plan.	Start: Jun 22 Completion: Mar 23	Amber	<p>This is an externally identified requirement as part of the former Daventry Council's Building Control service migrating from the Warwickshire partnership.</p> <p>Assistance from the supplier will be required, but this project is likely to have a significant requirement for support from the Application Team.</p>
Datacentre Hardware Replacement Replacement of the Council's existing data centre as the current hardware is reaching the end of its supported life.	ICT Sponsor: David Elkington Lead officer: Richard Bates	Some budget exists for replacement of particular equipment items. Budget requirements to be confirmed during Business Case development.	Assets Procurement	Milestones TBC as part of project plan.	Start: Jul 22 Completion: Jan 24	Amber	<p>A significant proportion of ICT's data centre hardware is due for replacement. This includes our server hardware, storage area network, some networking components, Wi-Fi platform and perimeter security. Originally planned to be carried out in conjunction with SDC, this project now needs to be initiated and completed within the next 18 months.</p> <p>Our future accommodation strategy will be a key influencing factor.</p>

Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress	Comments	Current Status	Lead Officer	Reporting Month
									April-22
I1	Maintain or Improve services	No	Incident Management - Number of Incidents Raised	0	0	0		David Elkington	As Heading
I2	Maintain or Improve services	No	Incident Management - Average Incident Handling Time	0	0	0		David Elkington	As Heading
I3	Maintain or Improve services	No	Incident Management - First Fix Resolution Rate	0%	0%	0		David Elkington	Q1 Apr - Jun
I4	Maintain or Improve services	Yes	Availability Management - Service Availability	0	0	0		David Elkington	As Heading
I5	Maintain or Improve services	No	Availability Management - Mean Time Between Failures	0	0	0		David Elkington	As Heading
I6	Maintain or Improve services	No	Availability Management - Mean Time to Recovery	0	0	0		David Elkington	As Heading
I7	Maintain or Improve services	No	Availability Management - Number of Unplanned Service Disruptions (Full Service)	0	0	0		David Elkington	As Heading
I8	Maintain or Improve services	No	Business Continuity - % ICT Services with Continuity Arrangements	0%	0%	0		David Elkington	As Heading
I9	Maintain or Improve services	No	Business Continuity - % Services Continuity Arrangements Tested	0%	0%	0		David Elkington	As Heading
I10	Maintain or Improve services	No	Cybersecurity - Number of Major ICT Security Incidents	0	0	0		David Elkington	As Heading
I11	Maintain or Improve services	No	Cybersecurity - Number of Security Related Service Disruptions	0	0	0		David Elkington	Q1 Apr - Jun
I12	Maintain or Improve services	No	Cybersecurity - % of systems with vulnerabilities CVE Score 6 or more	0%	0%	0		David Elkington	As Heading
I13	Maintain or Improve services	No	Contract Management - % ICT Software/Hardware/Support contracts current and	0%	0%	0		David Elkington	Q1 Apr - Jun
I14	Maintain or Improve services	No	Incident Management - Number of Escalations	0	0	0		David Elkington	Q1 Apr - Jun
I15	Maintain or Improve services	No	Change Management - Number of Major Changes	0	0	0		David Elkington	Q1 Apr - Jun
I16	Maintain or Improve services	No	Change Management - % of Changes requiring roll back	0	0	0		David Elkington	As Heading
I17	Maintain or Improve services	No	Financial Management - Adherence to Approved Budget	0%	0%	0		David Elkington	Q1 Apr - Jun
I18	Maintain or Improve services	No	User Satisfaction - % of users rating ICT Service as good or very good	0%	0%	0		David Elkington	As Heading
I19	Maintain or Improve services	No	User Satisfaction - Number of user complaints received as feedback	0	0	0		David Elkington	As Heading
I20	Maintain or Improve services	No	User Satisfaction - % of users providing feedback	0%	0%	0		David Elkington	Q1 Apr - Jun
I21	Maintain or Improve services	No	Change Management - Number of Emergency Changes	0%	0%	0		David Elkington	Q1 Apr - Jun
I22	Maintain or Improve services	No	Change Management - Average time for approval	0%	0%	0		David Elkington	Q1 Apr - Jun
I23	Maintain or Improve services	Yes	Project management - % of projects in scope, on time and in budget	0%	0%	0		David Elkington	Q1 Apr - Jun