

## ICT Services - Service Area Plan 2020-21

**Part 1 – Service Information/links to policy**

**Part 2 – Managing Service Delivery**

**Part 3 – Managing and Improving People**

**Part 4 – Budget**

**Part 5 – Managing Planned Changes/Projects**

|                                |                 |
|--------------------------------|-----------------|
| <b>Service Area:</b>           | ICT Services    |
| <b>Service Area Manager:</b>   | Vacant          |
| <b>Deputy Chief Executive:</b> | Andrew Jones    |
| <b>Portfolio Holder(s):</b>    | Cllr Andrew Day |

### **1 Purpose of the Services Provided**

**To provide a comprehensive, professional and customer-focused ICT support service which enables the Council to deliver its corporate objectives through the provision of a cost effective, fully exploited and an energy efficient ICT estate and associated ICT services.**

#### **Warwick District Council External Customers (Citizens) – We will**

- improve customer access to Council services, taking advantage of digital channels for contact and delivery including self-service.
- enable the creation of a customer focussed Council, supporting joined up services and facilitating the creation of more efficient processes.
- provide appropriate data security when handling or have responsibility for your data.
- ensure all new ICT developments achieve value for money for the citizens of the district.
- support transparent government and enable the democratic process through the use of technology; electronic consultations, video streaming of committees and access to information
- ensure that we operate and manage our ICT assets to support effective service delivery, providing value for money solutions to minimise costs to our residents

#### **Warwick District Council (Corporate) – We will**

- support the delivery of the Corporate Business Plan, relevant policies and service priorities through the development and implementation of the ICT Strategy.
- ensure the effective and efficient delivery of ICT services.
- provide appropriate data security and continuity of service delivery.

- create a capability to exploit joined up working.
- establish and exercise effective strategic and ICT service governance and management
- research and implement effective ways of reducing energy use and carbon emissions through technology adoption and choices.
- support transformational and incremental improvement interventions.
- ensure that key programmes and corporate projects which are facilitated by the use of ICT are run effectively and deliver benefits to staff and customers.
- help the organisation and people in it to develop, learn, improve and exploit technology.
- support decision making through Insight gained by analysing data and information.

### **Warwick District Council Internal Customers (Users of the Service) – We will**

- provide a responsive ICT support service to officers and members.
- deliver high levels of service availability.
- empower staff to make better use of ICT resources through the provision of training and development.
- undertake a programme of Continual Service Improvement supported by the monitoring and reporting of service performance
- provide professional high-quality technical advice appropriate to the needs of Council
- provide a flexible working environment

#### **1.1 Linkages to the corporate Business Plan**

| <b>External</b>  | <b>Direct</b>   | <b>Indirect</b>   |
|--|---|---|
| <b>Service<br/>(Green, Clean and Safe)</b>                   | <ul style="list-style-type: none"> <li>✓ Will seek to use and move towards sustainable methods of service delivery from procurement to disposal of assets.</li> <li>✓ Monitoring the energy efficiency of the Council's ICT assets</li> </ul> | ✓ The service will act as an enabler for others to deliver their aspects of the corporate Business Plan |
| <b>People<br/>(Health, Homes and Communities)</b>            | <ul style="list-style-type: none"> <li>✓ Implementation of digital council services to assist communities with poor transport links.</li> <li>✓ Ongoing support for BDUK, promoting rural broadband connectivity.</li> </ul>                  | ✓ The service will act as an enabler for others to deliver their aspects of the corporate Business Plan |
| <b>Money<br/>(Infrastructure, Enterprise and Employment)</b> | <ul style="list-style-type: none"> <li>✓ Ongoing support for BDUK, promoting rural broadband connectivity.</li> <li>✓ providing technical advice, support and project management where appropriate for corporate projects</li> </ul>          | ✓ The service will act as an enabler for others to deliver their aspects of the corporate Business Plan |

| <b>Internal</b> | <b>Direct</b> | <b>Indirect</b> |
|-----------------|---------------|-----------------|
|-----------------|---------------|-----------------|

|  |  |   |
|--|--|---|
| <p align="center"><b>Service<br/>(Maintain or Improve services)</b></p>        | <ul style="list-style-type: none"> <li>✓ Assist in the delivery of change programmes facilitated by technology</li> <li>✓ Undertake service failure reviews to understand the root cause and make improvements if/when unplanned outages occur.</li> <li>✓ Respond positively to audit recommendations and contribute to achieving compliance; PSN, PCI DSS</li> <li>✓ Ensure the staff have the required skills and training.</li> <li>✓ Ensure that staff are developed in order to meet the need of the future service.</li> <li>✓ Develop services in order to meet the needs of the future demand.</li> <li>✓ Develop commercial opportunities and experience.</li> </ul> | <ul style="list-style-type: none"> <li>✓ The service will act as an enabler for others to deliver their aspects of the corporate Business Plan</li> </ul> |
| <p align="center"><b>People<br/>(Effective Staff)</b></p>                      | <ul style="list-style-type: none"> <li>✓ Providing the right technology to meet the business needs of staff and the service.</li> <li>✓ Providing a flexible working environment.</li> <li>✓ Ensure every member of staff has a personal development plan.</li> <li>✓ Promote shadowing, mentoring within teams and across service areas.</li> <li>✓ Ensure staff understand their role and contributions to the service plan and how their performance will be assessed.</li> <li>✓ Ensure that staff are treated fairly and that policies are consistently applied.</li> </ul>   | <ul style="list-style-type: none"> <li>✓ The service will act as an enabler for others to deliver their aspects of the corporate Business Plan</li> </ul> |
| <p align="center"><b>Money<br/>(Firm Financial Footing over long term)</b></p> | <ul style="list-style-type: none"> <li>✓ ICT asset replacement plans</li> <li>✓ Effective procurement in line with our CoPP</li> <li>✓ Effective contract management</li> <li>✓ Develop services which operate in a cost effective manner.</li> </ul>  | <ul style="list-style-type: none"> <li>✓ The service will act as an enabler for others to deliver their aspects of the corporate Business Plan</li> </ul> |

## 2 Managing Service Delivery

### 2.1 Service Overview

(NB – Specify main aspects of service delivery during the year)

| Service Being Delivered                 | Priorities (with Justification)  | Service Demand           |   |
|---|--|--------------------------|---|
| <b>ICT Services (Strategic)</b>         | Develop and manage the ICT Strategy to meet the Council's priorities   |                          |   |
|   | Develop and monitor the Information Security Policy to ensure the Confidentiality, Integrity and Availability (CIA) of Council data.   |                          |   |
|   | Develop and rehearse the ICT Business Continuity Plan to ensure the continuity of Council services   |                          |   |
|   | Develop and monitor the ICT investment plan to maintain a stable and secure platform for current service delivery and to meet the future needs identified in the ICT Strategy  | £1,532,407               | ICT Asset Reserve (5 Years)<br>Digital work programme   |
| <b>Desktop Services</b>                 | Provision of first line and second line Desktop Support, including the provision of a Helpdesk Service, to minimise the disruption caused by service incidents and to improve personal productivity through the adoption of technology.                  | 14,000<br><br>600+ Users | No. of Helpdesk calls per annum, excluding Face-To-face, and emails. The team also has project work.<br><br>Staff, Councillors, Contractors & WCC staff |
| <b>Applications Support</b>             | Provision of support services to users of the Council's line-of-business applications to maintain system availability and to ensure that the applications are exploited to the benefit of the Council and the citizen.                                   | 3,200                    | Ad-hoc requests per year, although most of the work is project based  |
|   | Provision of strategic insights that drive business decisions by processing (using data mining tools) and analysing a wide range of data.  |                          |   |
| <b>Infrastructure</b>                   | Provision of a stable, secure, performant network, storage, server and telephony services stable operating environment for all the IT functions using the technology   | 120+ servers             | Primarily a project-based team  |
| <b>Geographical Information Systems</b> | Provision and maintenance of the Council's Local Land & Property Gazetteer (LLPG) is a statutory requirement and one which provides an authoritative address database for the Council and its systems;   | 23,000                   | Approx. number of address creations/updates for the current year  |
|   | Delivery of a corporate geographical information service to the Council is designed to capture, manage, analyse and present all types of spatial and geographical data that it holds – equating to over 80% of all information held by a local authority |                          |   |
|   | The provision of a Street Naming & Numbering Service is a statutory requirement.   | 150<br>£45,000           | Requests per annum<br>Income target   |

## 2.2 Measures

The following measures are reported to SMT/CMT (Management Information) on a quarterly basis and are used for strategic monitoring purposes. Measures that fall outside of the 'Reporting Tolerance' are highlighted in **Red** and are accompanied by an explanatory narrative in the reported management information.

Operational measures are contained within each teams respective Team Operational Plan (TOP).

**Customer Measures – those important to the people/organisations who use our services**

**Note: these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change**

| Measure   | Performance Target | Reporting Tolerance | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|--------------------|---------------------|-----------|-----------|-----------|-----------|
| <b>ICT Services</b>   |                    |                     |           |           |           |           |
| %age Service Availability - Servers, Network, Application                     | 99.99%             | > = -0.5%           |           |           |           |           |
| %age Service Availability - Corporate Telephones (CallManager)                | 99.99%             | > = -0.5%           |           |           |           |           |
| %age Service Availability - Virtual Desktops                                  | 99.99%             | > = -0.5%           |           |           |           |           |
| %age Completion rate for combined Incident & Service Request Calls within SLA | 95%                | > = -5%             |           |           |           |           |

## 2.3 Managing Risk

The ICT Services has adopted a layered approach to risk management which ensures risks are managed at an appropriated level.

- The **Significant Business Risk Register** contains the ICT risks which have the potential to have a **significant** adverse impact on the Council. It is the responsibility of ICT team managers to advise SLT, through the Head of ICT, of these risks so that SLT can decide whether to update the corporate risk register as appropriate.
- The **ICT Service Risk Register** identifies the high-level Service Area risks that have the potential to adversely impact multiple Service Areas. The document uses the corporate formatting standard and uses language that is more understandable to the business. The format also supports political scrutiny.
- **Thematic Risk Registers** are used to identify risks associated with aspects of the ICT service that requires additional focus and risk management. For example, ICT has a specific risk register that relates to malware.
- **Project Risk Registers** are created, when appropriate, to manage the risks associated with the introduction of new technology.

- **Individual Risks Assessments** are created when a Request for Service requires a deviation from an agreed policy.

The **Team Operational Plan** contains the key operational service risks for the period of the plan.

| Risk                       | Planned Actions during year  | Comments |
|----------------------------|--|----------|
| <b>Budget</b>              | <ul style="list-style-type: none"> <li>• Monthly budget monitoring as part of Finance’s corporate budgetary control.</li> <li>• Bi-Annual review of the ICT Equipment Reserve; including Member Scrutiny</li> <li>• Undertake revised estimates, budget setting and recharges</li> <li>• Undertake Finance year-end training</li> </ul>  |          |
| <b>Procurement</b>         | <ul style="list-style-type: none"> <li>• Appropriate training for all officers undertaking procurement.</li> <li>• Early involvement of the procurement team in relevant procurement exercises.</li> <li>• Ensuring procurement undertaken is in accordance with the Council’s Code of Procurement practice.</li> <li>• <b>Major Procurements:</b> <ul style="list-style-type: none"> <li>• Antivirus software</li> <li>• Corporate Internet connection</li> </ul> </li> </ul> |          |
| <b>Contract Management</b> | <ul style="list-style-type: none"> <li>• Quarterly update of contract register</li> <li>• Training in relation to contract monitoring</li> <li>• Contract monitoring</li> </ul>  |          |
| <b>Audits</b>              | <ul style="list-style-type: none"> <li>• Annual PSN ICT Health Check</li> <li>• Implementation audit recommendations.</li> <li>• Audits:<br/><i>An Audit Needs Assessment to be completed by ICT and TIAA to set the audit framework for 2021-2023</i></li> </ul>  |          |
| <b>Risk Register</b>       | <ul style="list-style-type: none"> <li>• Team Operational Plan risks are reviewed monthly by the ICT management team.</li> <li>• Technical and operational risks are managed according to ICT’s risk management policy</li> <li>• Review of Risk register quarterly at One to One with Deputy Chief Executive</li> <li>• Identifying new risks, managing existing risks, developing risk mitigation and removing redundant risks.</li> </ul>                                   |          |
| <b>Service Assurance</b>   | <ul style="list-style-type: none"> <li>• Undertake any outstanding actions identified in the Service Assurance Statement.</li> </ul>   |          |

|                                      |  |  |
|--------------------------------------|--|--|
|                                      | <ul style="list-style-type: none"> <li>Update the ICT Business Continuity Plan</li> <li>Undertake monthly backup and recovery tests</li> </ul>   |  |
| <b>Corporate Health &amp; Safety</b> | <ul style="list-style-type: none"> <li>Ensuring appropriate H&amp;S risk assessments are undertaken.</li> <li>Assess the H&amp;S implications of any new services prior to launch.</li> <li>Reviewing all current Risk Assessments.</li> </ul> |  |

## Part 3 – Managing and Improving People

### 3.1 Staff Resource

There are currently 21 posts in ICT, these include vacant posts as of 21 Jan 2020

### 3.2 Workforce Planning

| Category  | Sponsor                  | Activity  | Budget Impact  | Impact on other Service Areas         | Milestones   |
|---|--------------------------|---|--|---------------------------------------|--|
| <b>1. Succession Planning (E.g. planning for leavers)</b> |                          |   |  |                                       |  |
|   | Head of ICT              | Review critical posts and activities to ensure continuity of service.                           | Additional training.<br>Additional resource.<br>Revised structure.<br>Third party contracts. | Potential for reduced service levels. | Include in risk register if appropriate.   |
|   | Deputy Chief Executive   | Manage the recruitment process of the Head of ICT   | To be agreed at full Council Feb 2020  |                                       | Interviews March 2020.   |
|   | Desktop Services Manager | Manage the recruitment of a Helpdesk Analyst  | None   | Potential for reduced service levels. | Interview date to be agreed  |
| <b>2. Skills, Training, Competency Needs</b>              |                          |   |  |                                       |  |
|   | All ICT Managers         | Completion of the PDPs as part of the appraisal process to enable the creation of a KSA matrix. | Align training needs to the available budget, also considering training                      | None                                  | Ongoing updates throughout the year as a result of appraisals, 1-2-1, succession planning and specific area needs. |

|                           |             |  |                                       |  |   |
|---------------------------|-------------|--|---------------------------------------|--|---|
|                           |             |  | required to deliver key projects      |  |   |
|                           | Head of ICT | To have at least one security qualified ICT staff member (CISSM or CISSP) in accordance with NCSC guidelines | LGA funding                           | None   | Identify team member and training provider.   |
| <b>3. Service Changes</b> |             |  |                                       |  |   |
| <b>ICT Service Review</b> | Head of ICT | Implementation of ICT Service Review   | To be agreed at full Council Feb 2020 | To provide additional resource to meet the project demands identified in the corporate Business Plan | Digital programme review<br>Additional Application Support resource April 2020<br>Additional technology adoption resource Sept 2020 |

#### **Part 4 BUDGET – Main budgetary pressures and changes**

| <b>Activity</b>      | <b>Budgetary Impact</b>  | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> |
|----------------------|--|----------------|----------------|----------------|
| ICT Goods & Services | <p>Most ICT's products and services are initially priced in \$USD. Although the initial impact of the £GBP devaluation following the Brexit vote has been factored into ICT's budgets, further uncertainty remains in the currency markets and this may have an impact on ICT budgets.</p> <p>Presidents Trump's China trade tariffs are also raising the prices of some ICT equipment. For example, where CISCO can't mitigate, they will adjust their prices to offset the cost.</p> | Unknown        | Unknown        | Unknown        |



## Part 5 – Managing Planned Changes, Major Work streams and Projects

| Project  | Sponsor / Lead Officer | Budget Impact | Impact on other Services   | Milestones   | Date     |
|--|------------------------|---------------|--|--|----------|
| <b>Corporate Projects</b>  |                        |               |  |  |          |
| <b>Digital Programme</b><br>To assist in the definition and delivery of the Digital programme and to act as the project lead.  | Tass Smith             |               | All Services   | Programme to be developed.<br>Progress Monitored via the ICT Steering Group.                             | On-Going |
| <b>Governance &amp; Management</b>   |                        |               |  |  |          |
| <b>ICT Digital Strategy 2020-2024</b><br>To monitor, review and update ICT Strategy to ensure it remains aligned the Council’s corporate objectives.   | Head of ICT            | Unknown       | All Services   | New strategy to be written Strategy delivered & monitored via ICTSG.                                     |          |
| <b>Green ICT Strategy 2020-24</b><br>The strategy is to set out the approach the Council will take in greening the ICT across the lifecycle; from manufacture through to disposal, grasping the opportunities arising from new strategies and programmes of work being led by the ICTSG, such as cloud and End User Device Strategy. | Head of ICT            | Unknown       | All Services   | New strategy to be written Strategy delivered & monitored via ICTSG.                                     |          |
| <b>ICT Business Continuity Plan</b><br>To continue to update ICT BC Plan in conjunction with the Civil Contingencies Officer to make it a stronger operational document.   | Head of ICT            | None          | Will be used to inform other services on the BC actions they need to undertake | Work with Civil Contingencies to identify ‘Critical Users’ and to verify a workable solution is in place |          |

| <b>Security &amp; Compliance</b>  |                          |   |              |  |          |
|---|--------------------------|---|--------------|--|----------|
| <b>PSN Compliance</b><br>Undertake actions identified in the PSN health check to maintain PSN access for critical council services.   | Head of ICT              | £5,500 (Health Check)   | All Services | Undertake health check and create remediation plan,  | Q1 2020  |
| <b>Desktop Projects</b>   |                          |   |              |  |          |
| <b>Virtual Desktop (VD) Review</b><br>To decide if VD are still appropriate to meet the Council's business objectives.  | Desktop Services Manager | £150,000 (potential device)   | All Services |  |          |
| <b>O365 Roadmap</b><br>Roadmap implementation   | Desktop Services Manager | Costs should be contained within existing licences; potential consultancy | All Services | Linkages to the ICT Restructure and the appointment of the Technology Engagement Officers                  |          |
| <b>Application Support Projects</b>   |                          |   |              |  |          |
| <b>System Replacements</b> <ul style="list-style-type: none"> <li>• CAS (Bereavement system)</li> <li>• Chipside</li> <li>• Civica-APP</li> <li>• Civica CM</li> <li>• CMIS</li> <li>• Payroll</li> <li>• TOTAL / PARIS / Logotech</li> <li>• (potentially also ePay, Capita</li> </ul> | Transformation Manager   | Service Area Budgets  | All Services |  | On-going |
| <b>Infrastructure Projects</b>  |                          |   |              |  |          |
| <b>Telephony Review</b><br>Review the provision of telephony.   | Richard Bates            | ICT Asset Replacement budget provision                                    |              | Potential to look at changing from CISCO to Teams or other Cloud telephony provider for Digital Resilience |          |

