

VALE of GLAMORGAN

ICT Application Support

Team Plan 2013/14



BRO MORGANNWG

Team Manager	Nick Wheeler
Service Plan	ICT Application Support
Date signed off	
Signed off by	David Vining – Head of Strategic ICT

Outcome 1:	The Council's corporate objectives are achieved with the assistance of high quality support services.
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Objective 1:	To respond positively to the support needs of our customers and proactively promote our services.
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Context for this objective:	ICT Services are largely an internal support service ensuring the adoption and use of ICT systems to improve the efficiency and effectiveness of the service provided to our customers.
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Ref.	During 2013-14 we plan to:	Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?:	Progress
Service Plan Action: RS01/A005	Maintain the current level of availability of ICT systems.	Availability of top 20 systems is consistently above 99.5%	High	Dave Vining	1/4/13	31/3/14	Existing staff resources – ongoing project.	
Team Plan Action: RS01/A005	Support all applications that are within the remit of the Application Support Team in line with agreed service level agreements.	Service Desk calls resolved within prescribed timescales and availability of services is consistently above 99.5%	High	Nick Wheeler	1/4/13	31/3/14	20 FTE's for 25 days.	

Team Plan Action: RS01/A005	Test all supported applications to support the ICT Hardware Refresh project.	Applications are available following the hardware refresh project.	High	Nick Wheeler	1/4/13	31/3/14	6 FTE's for 15 days.	
Team Plan Action: RS01/A005 - From ICT Strategy Implementation Plan (5)	Enhancement and maintenance of Oracle e-Business Suite.	Oracle e-Business suite availability is maintained at agreed levels.	High	Dave Roberts	1/4/13	31/3/14	2 FTE's for 225 days	
Service Plan Action: RS01/A006	Retain level 3 Green Dragon accreditation as part of civic offices scheme.	Services are run with consideration for environmental impacts.	Medium	Clive Teague	1/4/13	31/3/14	Existing staff resources via feedback from civic offices environmental forum.	
Team Plan Action: RS01/A006	Maintain awareness of Green Dragon initiative within the teams in Application Support.	Services are run with consideration for environmental impacts.	Medium	Nick Wheeler	1/4/13	31/3/14	4 FTE's for 0.25 days.	

Service Plan Action: RS01/A007	Work with all directorates to meet our corporate energy management commitments with respect to carbon reduction.	To ensure we continue to deliver a 3% saving year on year.	High	Jane Wade	1/4/13	31/3/14	Existing staff resources via feedback from the carbon management group.	
Team Plan Action: RS01/A007	Maintain awareness of the Energy management initiative within the teams in Application Support.	To ensure we continue to deliver a 3% saving year on year.	High	Nick Wheeler	1/4/13	31/3/14	4 FTE's for 0.25 days	
Service Plan Action: RS01/A008	Implement key projects as part of the space project.	Optimisation of use of operational buildings.	High	Jane Wade	1/4/13	31/3/14	Existing staff resources via feedback from the space project working group.	

Team Plan Action: RS01/A008	Retain membership of the Space Project – project team and manage Application Support resources as directed.	Optimisation of use of operational buildings.	High	Nick Wheeler	1/4/13	31/3/14	1 FTE for 10 days.	
Team Plan Action: RS01/A008	Evaluate mobile / hot-desk technology to support the implementation of the space project as directed.	Optimisation of use of operational buildings.	High	Nick Wheeler	1/4/13	31/3/14	3 FTE's for 5 days.	
Team Plan Action: RS01/A008 - From ICT Strategy Implementation Plan (1)	Cloud computing and on-demand / shared services feasibility.	Provides a choice of application delivery methods to facilitate a more flexible workforce.	High	Nick Wheeler	1/4/13	31/4/14	3 FTE's for 5 days	

Service Plan Action: RS01/A013	Deliver improvements to data gathering, analysis and reporting on service use by protected characteristic.	Equalities data monitoring data informs the provision of services and all members of the community have equal access to our services.	High	Clive Teague / Reuben Bergman	1/4/13	31/3/14	Existing staff resources via feedback from corporate equalities working group.	
Team Plan Action: RS01/A013	Evaluate data gathering, analysis and reporting tools to improve Equalities related analytics.	Equalities data monitoring data informs the provision of services and all members of the community have equal access to our services.	High	Nick Wheeler	1/4/13	31/3/14	1 FTE for 5 days.	

Outcome 1:	The Council's corporate objectives are achieved with the assistance of high quality support services.
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Objective 3:	To support and develop structures, resources and systems needed to deliver and monitor the Council's service provision.
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Context for this objective:	The Oracle E Business suite is the key council software application. It is particularly essential that the system is maintained to provide maximum resilience to ensure service continuity, especially in relation to external customers (CRM), suppliers (AP) and staff (Payroll).
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Ref.	During 2013-14 we plan to:	Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?:	Progress
Service Plan Action: RS03/A027	Implement improvements in reporting through Oracle.	Managers have improved information which is of value to them.	Medium	Gill Howells	1/4/13	31/3/14	Within existing resources	
Team Plan Action: RS03/A027	Evaluate and implement the most appropriate reporting tool to provide accurate and efficient	Managers have improved information which is of value to them.	Medium	David Roberts	1/4/13	31/3/14	3 FTE's for 200 days	On-going Discoverer Reports, with view to implementing newer solution

	management information.							
Team Plan Action: RS03/A027 - From ICT Strategy Implementation Plan (4)	Integration of Applications with Oracle e-Business Suite.	Improved access to management information data.	Medium	Dave Roberts	1/4/13	31/3/14	2 FTE's for 10 days	Only at investigation stage, so may require more resource
Service Plan Action: RS03/A028	Review the ICT Strategy.	An updated and current ICT Strategy.	Medium	Dave Vining	Already Started	31/4/13	Head of Service, interviews with senior stakeholders	
Team Plan Action: RS03/A028	Assist with the review of the ICT Strategy.	An updated and current ICT Strategy.	Medium	Nick Wheeler	Already Started	31/4/13	4 FTE's for 2hrs	
Service Plan Action: RS03/A029	Undertake an ICT customer satisfaction survey.	An up to date view of the services provided to users.	Medium	Dave Vining	1/4/13	31/5/13	ICT Trainers and ICT User Group	

Team Plan Action: RS03/A029	Carry out customer satisfaction survey and present findings to the ICT Management Team.	An up to date view of the services provided to users.	Medium	Rob Phillips	1/4/13	31/5/13	1 FTE for 2 days	
Service Plan Action: RS03/A030	Implement a desktop refresh to upgrade the Council's laptops and pc's together with installation of the latest Microsoft Office software.	Appropriate, modern and flexible desktop hardware, standardised across the Council.	High	Dave Vining	Already Started	31/12/13	Desktop Support team with assistance from new FMA's	
Team Plan Action: RS03/A030	Provide training for staff on how to use the new MS Office 2010 software and Windows 7 operating system implemented as part of the desktop refresh project.	Staff are able to use Windows 7 and Office 2010 following the desktop refresh project.	High	Rob Phillips	Already Started	31/12/13	1 FTE for 30 days	

Team Plan Action: RS03/A030	Testing of all applications supported by the Application Support Team to ensure that they are compatible with the new operating system implemented as part of the desktop refresh project.	Ensure all applications can still be used following the desktop refresh project.	High	Nick Wheeler	Already Started	31/12/13	10 FTE' for 5 days	
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Outcome 2:	The Vale community benefits from the Council's transparent decision making and good governance.
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Objective 5:	To support and develop the structures, resources and systems needed to deliver and monitor the Council's decision making and governance process.
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Context for this objective:	A challenge for the Council is to meet the information requirements of a wide range of stakeholders, partners and customers securely and cost effectively as failure to do so would result in significant financial penalties and reputational damage to the Council. The ICT service is taking a lead in ensuring data protection and security compliance by supporting the Information Governance Board in overseeing work towards achieving compliance with ISO27001 and undertakes annual penetration testing to maintain compliance with GCSx and PCI standards.
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Ref.	During 2013-14 we plan to:	Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?:	Progress
Service Plan Action: RS05/A047	Work with council services to deliver required efficiency savings targets.	Services demonstrate economical, effective and efficient use of existing resources. Achievement of required efficiencies.	High	Alan Jenkins	1/4/13	31/3/14	Will involve input from Accountancy Section, IASS and BPR Team	
Team Plan Action: RS05/A047	Act as ICT representatives on corporate project teams to facilitate efficiency projects.	Provide technical input on project teams to ensure the correct technology is implemented.	High	Nick Wheeler	1/4/13	31/3/14	5 FTE's for 5 days	
Team Plan Action: RS05/A047	Evaluate technical solutions to support changes in service delivery.	Ensure that the most cost effective technical solutions are implemented.	High	Nick Wheeler	1/4/13	31/3/14	5 FTE's for 5 days	

Team Plan Action: RS05/A047	Patch and upgrade applications to ensure that they are running at their optimum performance.	Software applications are running efficiently and quickly.	High	Nick Wheeler	1/4/13	31/3/14	5 FTE's for 5 days	
Team Plan Action: RS05/A047 - From ICT Strategy Implementation Plan (14)	Develop Microsoft Office Skills – ICT training requirement.	Ensure staff are trained to enable them to use ICT systems (MS Office) efficiently.	High	Rob Phillips	1/4/13	31/3/14	2 FTE's for 15 days	
Service Plan Action: RS05/A050	Maintain compliance with information security standards as required.	Secure ICT systems that protect the Council's data.	High	Dave Vining	Already Started	31/3/14	Appointment of full time Information Security Officer	
Team Plan Action: RS05/A050	Maintain compliance with applicable legislation.	Secure ICT systems that protect the Council's data.	High	Kevin Lewis	Already Started	31/3/14	4 FTE's for 4 days	

Team Plan Action: RS05/A050	Assist the Senior Information Risk Owner as directed to identify and mitigate information security issues.	Secure ICT systems that protect the Council's data.	High	Kevin Lewis	Already Started	31/3/14	2 FTE's for 2 days	
Team Plan Action: RS05/A050	Assist with the accreditation of ISO27001	Secure ICT systems that protect the Council's data.	High	Kevin Lewis	Already Started	31/3/14	4 FTE's for 1 days	
Team Plan Action: RS05/A050	Represent the Application Support Team on the ICT Security Group and manage the resources required to action any resulting tasks.	Secure ICT systems that protect the Council's data.	High	Kevin Lewis	Already Started	31/3/14	1 FTE for 10 days	

Service Plan Action: RS05/A051	Establish Appropriate and secure ways of sharing customer information to develop a holistic view of customers and their needs and shape services around those requirements.	Improved outcomes for customers through better understanding of customer needs. Improved design of service and reduced costs of delivery through better understanding of customer needs,	Medium	Dave Vining	1/4/13	31/3/14	Appointment of full time Information Security Officer	
Team Plan Action: RS05/A051	Investigate appropriate and secure ways of sharing customer information from an Application Support perspective to support the new Information	Improved outcomes for customers through better understanding of customer needs. Improved design of service and reduced costs of	Medium	Kevin Lewis	1/4/13	31/3/14	2 FTE's for 3 days	

	Security officer.	delivery through better understanding of customer needs.						
Team Plan Action: RS05/A051 - From ICT Strategy Implementation Plan (20)	Consolidation of databases principally on Oracle & SQL.	Improved database management and storage model to support the security requirements of the business.	Medium	Curtis Allen	1/4/13	31/3/14	5 FTE's for 10 days	

Outcome 2:	The Vale community benefits from the Council's transparent decision making and good governance.
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Objective 6:	To support members to ensure they are able to effectively undertake their roles and responsibilities.
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Context for this objective:	The role of elected Members is obviously fundamental and equipping them with the relevant knowledge and skills is fundamental.
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Ref.	During 2013-14 we plan to:	Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?:	Progress
Service Plan Action: RS06/A052	Deliver a Member Development programme.	Members are well prepared and participate fully in the Council's decision making processes. Increased take up of member personal development interviews. Member development updates regularly submitted to Democratic Services Committee.	Medium	Jeff Wyatt	01/4/13	31/3/14	Within existing resources	

Team Plan Action: RS06/A052	Provide training to Elected Members as part of their member Development programme.	Members can utilise ICT efficiently to enable them to fully carry out their duties.	Medium	Rob Phillips	1/4/13	31/3/14	1 FTE for 10 days	
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Outcome 3:	The Vale Community is able to benefit from access to high quality, efficient and relevant services delivered by the Resources Directorate.
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Objective 7:	To administer and pay benefits and student support in respect of eligible claimants.
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Context for this objective:	The benefits service provides the administration of housing benefits, council tax reduction, student grants and loans and free school meals. To increase the efficiency of service provision in this area it is proposed to develop and implement more electronic services which will improve customer access to these services.
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Ref.	During 2013-14 we plan to:	Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?:	Progress
Service Plan Action: RS07/A058	Promote and further develop electronic service delivery for council services.	Improved customer access to council services.	Medium	Clive Teague	1/4/13	31/3/14	Existing resources	

Team Plan Action: RS07/A058	Maintain membership of the Channel Strategy Task Group and resource / carry out actions as directed by the group.	Improved customer access to council services.	Medium	Dave Esseen	1/4/13	31/3/14	3 FTE's for 15 days	
Team Plan Action: RS07/A058	Work with customers to evaluate develop and support new electronic service delivery methods.	Improved customer access to council services.	Medium	Nick Wheeler	1/4/13	31/3/14	8 FTE's for 8 days	
Team Plan Action: RS07/A058	Work with customers to develop and support existing electronic service delivery methods.	Improved customer access to council services.	Medium	Nick Wheeler	1/4/13	31/3/14	8 FTE's for 8 days	
Team Plan Action: RS07/A058 - From ICT Strategy Implementation	Develop and increase the transactional capability of the website.	Improved customer access to council services.	Medium	David Esseen	1/4/13	31/3/14	3 FTE's for 20 days	

Plan (5)								
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Outcome 3:	The Vale Community is able to benefit from access to high quality, efficient and relevant services delivered by the Resources Directorate.
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Objective 8:	To register, collect and recover Council Tax, non-domestic rates and other income due to the Council.
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Context for this objective:	Council services are reliant on income collected from taxation, council tax and NNDR and from payment for service, sundry debts. It is essential that income is recovered effectively to ensure service continuity.
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Ref.	During 2013-14 we plan to:	Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?:	Progress
Service Plan Action: RS08/A065	Upgrade the Open/Text workflow and document management system in revenues and	Future proof dip and workflow system, operating system in line with ICT support	Medium	Clive Teague	1/4/13	30/6/13	External contractor plus existing staff.	

	benefits.	strategy, aster more efficient servers.						
Team Plan Action: RS08/A065	Support the upgrade of the Open/Text workflow and document management system in revenues and benefits.	Future proof dip and workflow system, operating system in line with ICT support strategy, aster more efficient servers.	Medium	Curtis Allen	1/4/13	30/6/13	2 FTE's for 5 days	