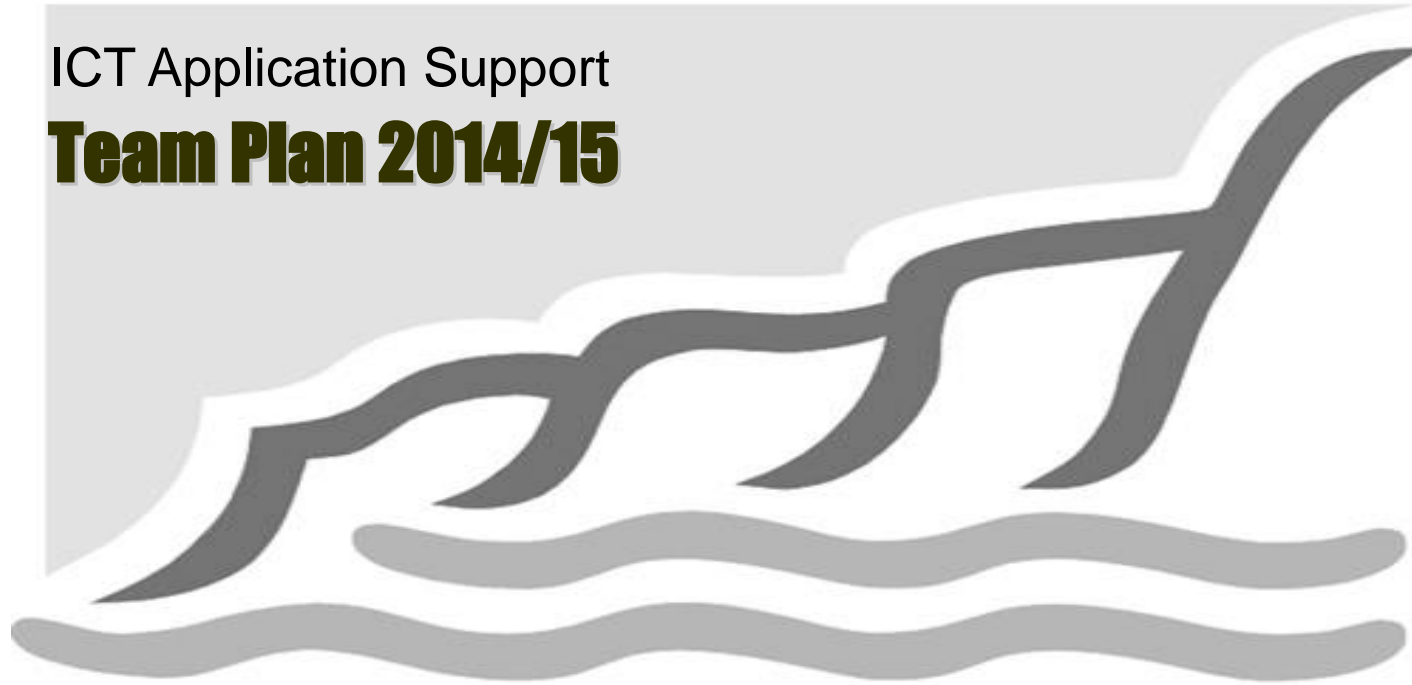


# VALE of GLAMORGAN

ICT Application Support

## **Team Plan 2014/15**



# BRO MORGANNWG

|                 |                                      |
|-----------------|--------------------------------------|
| Team Manager    | Nick Wheeler                         |
| Service Plan    | Resources                            |
| Date signed off |                                      |
| Signed off by   | David Vining – Head of Strategic ICT |

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| <b>Outcome 1:</b> | The Council's corporate objectives are achieved with the assistance of high quality support services. |
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| <b>Objective 1:</b> | To respond positively to the support needs of our customers and proactively promote our services. |
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| <b>Context for this objective:</b> | 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 2014-15 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 |
|---|--|---|-------------------------------|---|---------------|----------------|--|----------|
| <b>Service Plan Action:<br/>RS01/A005</b> | <b>Maintain the current level of availability of ICT systems.</b>  | <b>Availability of top 20 systems is consistently above 99.5%</b>   | <b>High</b>                   | <b>Dave Vining</b>                            | <b>1/4/14</b> | <b>31/3/15</b> | <b>Existing staff resources – ongoing project.</b> |          |
| Team Plan Action:<br>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                                  | 1/4/14        | 31/3/15        | 20 FTE's for 25 days.                              |          |

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| Team Plan<br>Action:<br>RS01/A005 -<br>From ICT<br>Strategy<br>Implementation<br>Plan (5) | Enhancement and<br>maintenance of<br>Oracle e-Business<br>Suite.  | Oracle e-<br>Business suite<br>availability is<br>maintained at<br>agreed levels. | High        | Dave<br>Roberts  | 1/4/14        | 31/3/15        | 2 FTE's for 225<br>days  |  |
| <b>Service Plan<br/>Action:<br/>RS01/A007</b>   | <b>Work with all<br/>directorates to<br/>meet our<br/>corporate energy<br/>management<br/>commitments<br/>with respect to<br/>carbon reduction.</b> | <b>To ensure we<br/>continue to<br/>deliver a 3%<br/>saving year on<br/>year.</b> | <b>High</b> | <b>Jane Wade</b> | <b>1/4/14</b> | <b>31/3/15</b> | <b>Existing staff<br/>resources via<br/>feedback from<br/>the carbon<br/>management<br/>group.</b>         |  |
| <b>Service Plan<br/>Action:<br/>RS01/A008</b>   | <b>Implement key<br/>projects as part<br/>of the space<br/>project.</b>   | <b>Optimisation of<br/>use of<br/>operational<br/>buildings.</b>                  | <b>High</b> | <b>Jane Wade</b> | <b>1/4/14</b> | <b>31/3/15</b> | <b>Existing staff<br/>resources via<br/>feedback from<br/>the space<br/>project<br/>working<br/>group.</b> |  |

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| Team Plan Action:<br>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 | 1/4/14 | 31/3/15 | 1 FTE for 10 days.  |  |
| Team Plan Action:<br>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 | 1/4/14 | 31/3/15 | 3 FTE's for 5 days. |  |
| Team Plan Action:<br>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 | 1/4/14 | 31/3/15 | 3 FTE's for 5 days  |  |

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| <b>Service Plan<br/>Action:<br/>RS01/A013</b> | <b>Deliver improvements to data gathering, analysis and reporting on service use by protected characteristic.</b> | <b>Equalities data monitoring data informs the provision of services and all members of the community have equal access to our services.</b> | <b>High</b> | <b>Reuben Bergman</b> | <b>1/4/14</b> | <b>31/3/15</b> | <b>Existing staff resources via feedback from corporate equalities working group.</b> |  |
| <b>Team Plan<br/>Action:<br/>RS01/A013</b>    | <b>Evaluate data gathering, analysis and reporting tools to improve Equalities related analytics.</b>             | <b>Equalities data monitoring data informs the provision of services and all members of the community have equal access to our services.</b> | <b>High</b> | <b>Nick Wheeler</b>   | <b>1/4/14</b> | <b>31/3/15</b> | <b>1 FTE for 5 days.</b>  |  |

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| <b>Outcome 1:</b> | The Council's corporate objectives are achieved with the assistance of high quality support services. |
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| <b>Objective 3:</b> | To support and develop structures, resources and systems needed to deliver and monitor the Council's service provision. |
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| <b>Context for this objective:</b> | 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 2014-15 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  |
|---|--|--|-------------------------------|---|---------------|----------------|----------------------------------|---|
| <b>Service Plan Action:<br/>RS03/A027</b> | <b>Implement improvements in reporting through Oracle.</b>                                   | <b>Managers have improved information which is of value to them.</b> | <b>Medium</b>                 | <b>Carolyn Michaels</b>                       | <b>1/4/14</b> | <b>31/3/15</b> | <b>Within existing resources</b> |   |
| Team Plan Action:<br>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                                 | 1/4/14        | 31/3/15        | 3 FTE's for 200 days             | On-going Discoverer Reports, with view to implementing newer solution |

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|  | management information.  |  |               |                    |                        |                |   |  |
| Team Plan Action:<br>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       | 1/4/14                 | 31/3/15        | 4 FTE's for 50 days   |  |
| <b>Service Plan Action:<br/>RS03/A028</b>                                  | <b>Review the ICT Strategy.</b>  | <b>An updated and current ICT Strategy.</b>                                      | <b>Medium</b> | <b>Dave Vining</b> | <b>Already Started</b> | <b>31/3/15</b> | <b>Head of Service, interviews with senior stakeholders</b> |  |
| Team Plan Action:<br>RS03/A028   | Assist with the review of the ICT Strategy.  | An updated and current ICT Strategy.   | Medium        | Nick Wheeler       | Already Started        | 31/3/15        | 4 FTE's for 2hrs  |  |
| Team Plan Action:<br>RS03/A030   | Testing of all applications supported by the Application Support Team to ensure that they are compatible | Ensure all applications can still be used following the desktop refresh project. | High          | Nick Wheeler       | Already Started        | 31/3/15        | 10 FTE' for 5 days  |  |

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| with the new operating system implemented as part of the desktop refresh project. |  |  |  |  |  |  |  |  |
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| <b>Outcome 2:</b> | The Vale community benefits from the Council's transparent decision making and good governance. |
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| <b>Objective 5:</b> | 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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| <b>Context for this objective:</b> | 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 2014-15 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 |
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| <b>Service Plan Action:</b> | <b>Work with council services to</b> | <b>Services demonstrate</b>                  | <b>High</b>                   | <b>Alan Jenkins</b>                           | <b>1/4/14</b> | <b>31/3/15</b> | <b>Will involve input from</b>   |          |



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| <b>RS05/A047</b>               | <b>deliver required efficiency savings targets.</b>  | <b>economical, effective and efficient use of existing resources. Achievement of required efficiencies.</b> |      |              |        |         | <b>Accountancy Section, IASS and BPR Team</b> |  |
| Team Plan Action:<br>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 | 1/4/14 | 31/3/15 | 5 FTE's for 5 days                            |  |
| Team Plan Action:<br>RS05/A047 | Evaluate technical solutions to support changes in service delivery.                         | Ensure that the most cost effective technical solutions are implemented.                                    | High | Nick Wheeler | 1/4/14 | 31/3/15 | 5 FTE's for 5 days                            |  |
| Team Plan Action:<br>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 | 1/4/14 | 31/3/15 | 5 FTE's for 5 days                            |  |

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| <b>Service Plan<br/>Action:<br/>RS05/A050</b> | <b>Maintain compliance with information security standards as required.</b>                                | <b>Secure ICT systems that protect the Council's data.</b>                             | <b>High</b>   | <b>Dave Vining</b> | <b>Already Started</b> | <b>31/3/15</b> | <b>Appointment of full time Information Security Officer</b> |  |
| Team Plan<br>Action:<br>RS05/A050             | Maintain compliance with applicable legislation.   | Secure ICT systems that protect the Council's data.                                    | High          | Nick Wheeler       | Already Started        | 31/3/15        | 4 FTE's for 4 days   |  |
| Team Plan<br>Action:<br>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          | Nick Wheeler       | Already Started        | 31/3/15        | 2 FTE's for 2 days   |  |
| <b>Service Plan<br/>Action:<br/>RS05/A051</b> | <b>Establish appropriate and secure ways of sharing customer information to develop a holistic view of</b> | <b>Improved outcomes for customers through better understanding of customer needs.</b> | <b>Medium</b> | <b>Dave Vining</b> | <b>1/4/14</b>          | <b>31/3/15</b> | <b>3 FTE's for 30 days</b>                                   |  |

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|   | <b>customers and their needs and shape services around those requirements.</b> | <b>Improved design of service and reduced costs of delivery through better understanding of customer needs,</b> |        |              |        |         |                     |  |
| Team Plan Action:<br>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 | 1/4/14 | 31/3/15 | 5 FTE's for 10 days |  |

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| <b>Outcome 2:</b> | The Vale community benefits from the Council's transparent decision making and good governance. |
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| <b>Objective 6:</b> | To support members to ensure they are able to effectively undertake their roles and responsibilities. |
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| <b>Context for this objective:</b> | The role of elected Members is obviously fundamental and equipping them with the relevant knowledge and |
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skills is fundamental.

| Ref.                           | During 2014-15 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 | Medium                        | Jeff Wyatt                                    | 01/4/14    | 31/3/15     | Within existing resources        |          |

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|  |  | <b>Services Committee.</b> |  |  |  |  |  |  |
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| <b>Outcome 3:</b> | 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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| <b>Objective 7:</b> | To administer and pay benefits and student support in respect of eligible claimants. |
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| <b>Context for this objective:</b> | 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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| <b>Ref.</b>                               | <b>During 2014-15 we plan to:</b>  | <b>Outcomes we'll achieve from this action are:</b>  | <b>High , medium or low priority</b> | <b>Officer responsible for achieving this action</b> | <b>Start Date</b> | <b>Finish Date</b> | <b>How will the work be resourced?:</b> | <b>Progress</b> |
|---|--|--|--------------------------------------|--|-------------------|--------------------|---|-----------------|
| <b>Service Plan Action:<br/>RS07/A058</b> | <b>Promote and further develop electronic service delivery for council services.</b> | <b>Improved customer access to council services.</b> | <b>Medium</b>                        | <b>Tony Curliss</b>                                  | <b>1/4/14</b>     | <b>31/3/15</b>     | <b>Existing resources</b>               |                 |

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| Team Plan Action:<br>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  | 1/4/14 | 31/3/15 | 3 FTE's for 15 days |  |
| Team Plan Action:<br>RS07/A058                                    | Work with customers to evaluate develop and support new electronic service delivery methods.                      | Improved customer access to council services. | Medium | Nick Wheeler | 1/4/14 | 31/3/15 | 8 FTE's for 8 days  |  |
| Team Plan Action:<br>RS07/A058                                    | Work with customers to develop and support existing electronic service delivery methods.                          | Improved customer access to council services. | Medium | Nick Wheeler | 1/4/14 | 31/3/15 | 8 FTE's for 8 days  |  |
| Team Plan Action:<br>RS07/A058 - From ICT Strategy Implementation | Develop and increase the transactional capability of the website.   | Improved customer access to council services. | Medium | David Esseen | 1/4/14 | 31/3/15 | 3 FTE's for 20 days |  |

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| Plan (5) |  |  |  |  |  |  |  |  |
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