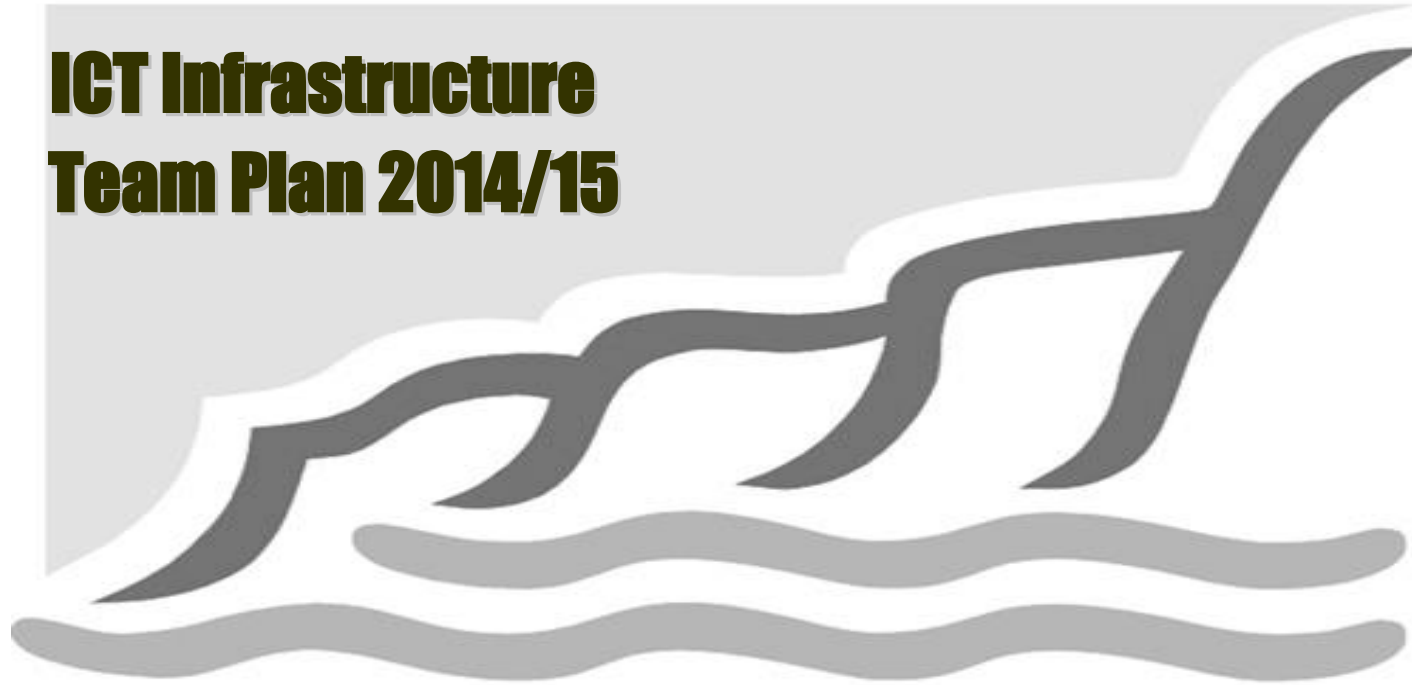


VALE of GLAMORGAN

ICT Infrastructure Team Plan 2014/15



BRO MORGANNWG

Team Manager	Graham John
Service Plan	Resources
Date signed off	
Signed off by	Dave Vining

Service 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 2014-15 we plan to:	Success Criteria/ 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/A004	Improve ICT service desk performance	Over 85% of calls dealt with within agreed timescales	Medium	David Vining	1/4/14	1/8/14	Appointment of FMA to assist in managing workload	
Team Plan Action: RS01/A004	Continual Improvement of the Service Desk Performance	Ensure the success rate of Service desk calls are over 85% and dealt within the agreed timescales	Medium	Andrew Brain	1/4/14	31/3/15	Currently have 3 FMA's assisting the team.	

Team Plan Action: RS01/A004	Implement and Go-Live with the Symantec Service desk	This will allow users to use Self-service for their calls. With Knowledge base Available.	Medium	Andrew Brain	1/4/14	31/3/15	Within Existing staff	
Team Plan Action: RS01/A004	Rollout of the Upgrade Plan of Windows 7 / Office 2010 on new and existing Hardware	The Introduction of Hardware that is efficient and robust will reduce the amount of call taken by the service desk for old redundant kit	High	Andrew Brain	1/4/14	31/3/15	6 FTE's for 6 months	
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	1/4/14	31/3/15	Existing staff resources – ongoing project.	
Team Plan Action: RS01/A005	Support (Desktops / Servers/ Network Appliances) within the remit of the Infrastructure 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	Andrew Brain	1/4/14	31/3/15	6 FTE's for 6 months.	

Team Plan Action: RS01/A005	Network Upgrade Corporate WAN and Schools Wireless	Expand the Network for wireless and increase throughput	High	Edward Jones	1/4/14	31/3/15	4 FTE's For 6 Months	
Team Plan Action: RS01/A005	Test Hardware / Operating Systems Build support existing / upgraded applications support the ICT Hardware Refresh project.	New Upgraded Hardware works effectively with existing / upgraded software for Windows 7	High	Team leaders	1/4/14	31/3/15	4 FTE's for 15 days.	
Team Plan Action: RS01/A005	High Availability of Top 20 Services	Ensure that the Top 20 Services have 99% + availability	High	Team leaders	1/4/14	31/3/15	4 FTE's for 30 days	
Team Plan Action: RS01/A005 - From ICT Strategy Implementation Plan (5)	Enhancement and maintenance of Oracle e-Business Suite.	Unix Hardware Availability Oracle e-Business suite availability is maintained at agreed levels.	High	Emma Williams	1/4/14	31/3/15	2 FTE's for 2 Months	

Team Plan Action: RS01/A005	Implement new data Canter in Civic Offices	New data Canter to be established in the Civic Offices from the 3 existing ones.	Medium	Emma Williams / Richard Hortop	1/4/14	31/3/15	2 FTE's for 2 Months	
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	1/4/14	31/3/15	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	Graham John	1/4/14	31/3/15	5 FTE's for 1 day.	
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	1/4/14	31/3/15	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	Graham John	1/4/14	31/3/15	5 FTE's for 1 day	
Team Plan Action: RS01/A007	Power Management Tools On ICT hardware	Ensure Applications on ICT Hardware are effective for power management	Medium	Emma Williams	1/4/14	31/3/15	2 FTE's for 5 days	
Service Plan Action: RS01/A008	Implement key projects as part of the space project.	Optimisation of use of operational buildings.	High	Jane Wade	1/4/14	31/3/15	Existing staff resources via feedback from the space project working group.	

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	Andrew Brain	1/4/14	31/3/15	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	Team leaders	1/4/14	31/4/15	4 FTE's for 5 days.	
Team Plan Action: RS01/A008	Manage Office Moves as per schedule Space Project	Optimisation of use of operational buildings	High	Richard Hortop	1/4/14	31/4/15	1 FTE's for 10 days.	
Service Plan Action: RS01/A009	Progress the Penarth Learning Community project to completion	Completion of school buildings by October 2014.	High	Jane Wade	1/9/14	1/1/15	Using Existing ICT Resources	

Team Plan Action: RS01/A009	Design / Configure. / Install the Networking (Physical & Wireless) in the PLC.	Efficient and Effective Network available to Schools	High	Edward Jones / Richard Hortop	1/9/14	1/1/15	4 FTE's for 2 Months.	
Team Plan Action: RS01/A009	Re-Design the routing of the Corporate WAN with the New PLC Building.	Efficient and Effective Network available to Schools	High	Edward Jones / Richard Hortop	1/9/14	31/3/15	4 FTE's for 30 days.	
Service Plan Action: RS01/A010	Invest in the improvement of the Council's leisure centres in partnership with Parkwood	Oversee the delivery of the £1m investment works and £2m property condition works to ensure the centres are maintained to an acceptable level.	Medium	Jane Wade	1/6/13	31/7/14	Using existing property resources.	

Team Plan Action: RS01/A010	Work With Parkwood on Corporate Network Connectivity in the Leisure centres	Efficient and Effective Network available corporately	Medium	Richard Hortop	1/4/14	31/3/15	1 FTE's for 5 days.	
Service Plan Action: RS01/A011	Complete required Disability Discrimination Act works to the council chamber.	A council chamber that is accessible for all	Medium	Jane Wade	1/7/14	30/9/15	Using existing staff	
Team Plan Action: RS01/A011	Manage Corporate data / unified communication network within the project	Efficient and Effective Network available corporately	Medium	Edward Jones	1/7/14	30/9/15	1 FTE's for 5 days.	

Service Plan Action: RS01/A014 CDSP	Identify and implement projects to reduce energy use and raise awareness amongst staff and the public about the need to reduce our carbon footprint.	Annual reduction in carbon emissions of 3% across LSB partners.	High	Jane Wade	1/4/14	31/3/15	Using the carbon management project group to bring forward projects from directorates	
Team Plan Action: RS01/A014	Air Conditioning system incorporated into the Server room project	AC Units will use Green Energy thus reducing the carbon emissions	High	Emma Williams / Richard Hortop	1/4/14	31/3/15	2 FTE for 30 days	

Service 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 2014-15 we plan to:	Success Criteria/ 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/A028	Review the ICT Strategy.	An updated and current ICT Strategy.	Medium	Dave Vining	Already Started	31/4/14	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	Graham John	Already Started	31/4/14	5 FTE's for 1 day	

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	31/12/14	Desktop Support team with assistance from new FMA's	
Team Plan Action: RS03/A030	Implement the windows 7 desktop refresh plan for the corporate end user desktops / laptops.	All end user devices are compatible with 2014 PSN	High	Andrew Brain	Already Started	31/3/15	8 FTE' for 6 months	
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	Andrew Brain	Already Started	31/12/14	10 FTE' for 5 days	

Service 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:	Success Criteria/ 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	High	Alan Jenkins	1/4/14	31/3/15	Will involve input from Accountancy Section, IASS and BPR Team	

		efficiencies.						
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	Team Leaders	1/4/14	31/3/15	4 FTE's for 5 days	
Team Plan Action: RS05/A047	Patch and upgrade Hardware and Software to ensure that they are running at their optimum performance.	Software applications are running efficiently and quickly.	High	Team Leaders	1/4/14	31/3/15	4 FTE's for 5 days	
Team Plan Action: RS05/A047 - From ICT Strategy Implementation Plan (14)	Develop Skills in new Hardware / Software ICT training requirement.	Ensure staffs are trained to enable them to help when on site during calls.	High	Team Leaders	1/4/14	31/3/15	4 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	31/3/15	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	Security Group	Already Started	31/3/15	6 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	Security Group	Already Started	31/3/15	6 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	Security Group	Already Started	31/3/15	6 FTE's for 1 day	

Team Plan Action: RS05/A050	Representation from infrastructure 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	Security Group	Already Started	31/3/15	6 FTE for 10 days	
Team Plan Action: RS05/A051	Investigate appropriate and secure ways of sharing customer information from an Application Support perspective to support the new Information Security officer.	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	Security Group	1/4/14	31/3/15	6 FTE's for 3 days	

Team Plan Action: RS05/A051 - From ICT Strategy Implementation Plan (20)	Ensure Hardware availability for the Consolidation of databases principally on Oracle & SQL.	Improved database management and storage model to support the security requirements of the business.	Medium	Emma Williams	1/4/14	31/3/15	2 FTE's for 1 day	
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Service 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:	Success Criteria/ 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	Medium	Jeff Wyatt	01/4/14	31/3/15	Within existing resources	

		submitted to Democratic Services Committee.						
Team Plan Action: RS06/A052	Ensure the Hardware in use to members is effective for them to perform their duties	Members can utilise ICT efficiently to enable them to perform their duties.	Medium	Andrew Brain	1/4/14	31/3/15	1 FTE for 10 days	
Team Plan Action: RS06/A052	Ensure that The Service desk are able to Assist members in their duties when working from home with visiting.	Members can utilise ICT efficiently to enable them to perform their duties.	Medium	Andrew Brain	1/4/14	31/3/15	1 FTE for 10 days	

Service 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:	Success Criteria/ 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	1/4/14	31/3/14	Existing resources	
Team Plan Action: RS07/A058	Work with Applications to develop and install and support new electronic service delivery methods.	Improved customer access to council services.	Medium	Graham John	1/4/14	31/3/15	3 FTE's for 8 days	
Team Plan	Work with Applications to	Improved customer access	Medium	Graham John	1/4/14	31/3/15	3 FTE's for 8	

Action: RS07/A058	develop and support existing electronic service delivery methods.	to council services.					days	
Team Plan Action: RS07/A058 - From ICT Strategy Implementation Plan (5)	Develop and Support the infrastructure for the Web Sites	Improved customer access to council services.	Medium	Team Leaders	1/4/14	31/3/15	4 FTE's for 10 days	
Service Plan Action: RS07/A059	Implement appropriate mechanisms to protect the Council's assets and interests from all losses including those arising from fraud, irregularity or corruption.	Robust mechanisms in place to provide adequate protection from potential loss.	High	Alan Jenkins	1/4/14	31/3/15	Provide for within Audit service	
Team Plan Action:	Ensure ICT procurement are	All purchases will be managed	High	Steve Leat	1/4/14	31/3/15	2 FTE's for 4 months'	

RS07/A059	working to Council procurement standards	and procured using strict council procurement guidelines						
Team Plan Action: RS07/A059	Engage with the council to create a tender for Data Loss Prevention	Liaise with the BPR team and senior officers regarding implementing a DLP Solution	High	Graham John	1/6/14	31/3/15	5 FTE's for 10 days	
Team Plan Action: RS07/A059	Ensure the corporate architecture remains within the PSN accreditation	Best practices are enforced which will reduce areas of non-compliance and reduce any risk	High	Security Team	1/4/14	31/3/14	6 FTE's for 1 month	

Service 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 benefits.	Future proof dip and workflow system, operating system in line with ICT support strategy, aster more efficient servers.	Medium	Clive Teague	1/4/14	30/6/14	External contractor plus existing staff.	
Team Plan Action: RS08/A065	Support and implement the hardware upgrade of the Open/Text	Future proof dip and workflow system, operating system	Medium	Emma Williams	1/4/14	30/6/14	2 FTE's for 5 days	

	workflow and document management system in revenues and benefits.	in line with ICT support strategy, aster more efficient servers.						
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