

Business Plan Report for Period 2 (May 2019) - Activity Level

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5205: ICT as enabler of flexible working & increased productivity

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
5208	Improved Wi-Fi provision across WG estate Improved Wi-Fi provision across WG estate: Deliver updated technology in CP2, CP1, Bedwas, Carmarthen (to complement new office layout), Merthyr - see action 5334 below. Improved provision has been incorporated into the business lounge	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/04/2016	31/03/2025						

Objective 382: Good Government

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Programme of Work 5205: ICT as enabler of flexible working & increased productivity

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
5242	Blackberry replacement - Windows mobile devices Blackberry replacement - scope is replacement of existing Blackberry devices with Windows Mobile hand-held and tablet devices. Outside of scope is migration of users to Office 365 and the adoption of the new .gov.wales e-mail name. Not progressed as no funds secured in 2016-17. Year 2017-18 - now being funded by future ICT Programme. Activities delivery as follows: a) O365 - resources from future ICT programme and WG ICT services; b) Iphones - WG ICT Services	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/04/2016	31/03/2025	Jul2017/18					

Objective 382: Good Government

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Programme of Work 5205: ICT as enabler of flexible working & increased productivity

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
5334	Establish 'Business Lounge' in Merthyr Office Establish 'Business Lounge' in Merthyr Office. As part of 'preparing for the future' Programme of activity	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/04/2016	31/03/2025	Feb2017/18					

Business Plan Report for Period 2 (May 2019) - Activity Level

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
5337	Ongoing ICT maintenance costs Merthyr business lounge Ongoing ICT maintenance costs Merthyr business lounge. Scope is asset renewal / upgrade / licensing / costs to run these facilities	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/09/2016	31/03/2025		10109	Ongoing maintenance costs for Merthyr Business lounge Ongoing maintenance costs for Merthyr Business lounge. Already settled for the year 2017-18	Milestone	01/09/2016	31/03/2025
									10110	Involve contract for VC facilities Involve contract for VC facilities comes to an end with Merlin exit in Jan 2019. Service to move in house as part of TOM. However, type of service required in the future for this and other A/V etc is being evaluated as business requirements evolve.	Milestone	01/09/2016	31/03/2025

Objective 382: Good Government

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9243	Bid 2018/19 Capital bid - Telepresence 2018/19 Capital bid (£400k)- Telepresence. This bid is specific to ICT Services division. In response to the Perm Sec's request that consideration be given to increasing the provision of Telepresence, the installation of a MS Surface Hub at up to 20 locations	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	31/03/2021	Mar2018/19	12085	Telepresence - MS surface hubs Telepresence - MS surface hubs. Money was secured. Microsoft surface Hubs are not currently being manufactured so avenues to procure devices are being explored. The funds will need to be spent before the of the financial year - 31/3/19.	Milestone	03/04/2018	31/03/2021

Objective 382: Good Government

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Programme of Work 5206: Business as Usual IT service

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
6370	DC3 Investment DC3 Investment. Data Centre 3 is the primary data centre physical location. It is part of a wider suite of datacentres which provide resilience and the correct environmental conditions for optimum network and physical infrastructure. WG has a long term arrangement with the owner of the building a private sector company. In order to maintain the equipment, test its resilience, perform failover tests and meet the changing business needs, continual investment, tuning and improvement work is required as part of a wider WG Storage Strategy. This requires ongoing maintenance and one off costs.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/04/2016	28/03/2025						

Business Plan Report for Period 2 (May 2019) - Activity Level

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7806	Ongoing management of WG interests at DC3 Ongoing management of WG interests at DC3: annual security checks; charges and negotiation with third party FM suppliers; site surveys; escort ATOS staff; security controls.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	05/06/2017	28/03/2025		8240	Ongoing management of DC3 Ongoing management of DC3. the WG custodian for DC3 is to be changed to Rob Sykes. This will also be for DC2 and DC1. Funding is from ICT Services revenue budget (circa 500k p/a for DC3).	Milestone	05/06/2017	28/03/2025
										Update Oct 2018. Custodian has been changed.			
									11512	Update re DC3 June 2018. CoC meeting Alison Brewer from Mitel June 2018. No further update on total power down reqt at time of writing. Rob Sykes is now WG custodian of DC3. 3Par SAN has been relocated to DC3 (from DC2)	Milestone	05/06/2017	28/03/2025
									10395	Mitel have communicated they wish to perform a total power shutdown at DC3 during 2018 Mitel have communicated they wish to perform a total power shutdown at DC3 during 2018. Dave Milner is discussing this with Mitel given the criticality of this site to WG's resilience. We understand the reqt is to allow replacement of the main distribution board. Enquiries are ongoing as to other customers' interests also as part of the negotiations.	Milestone	05/06/2017	28/03/2025
								12086	Update Oct 2018 re: DC3 Mitel have confirmed a total power down is not required in a meeting with Crispin O Connell in summer 2018. DC3 remains the primary PHYSICAL data centre for WG.	Milestone	05/06/2017	28/03/2025	

Objective 382: Good Government

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Programme of Work 5206: Business as Usual IT service

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7807	DC2 Ongoing Management DC2 Ongoing Management. In 2017-2018 this will include core switch replacement; resilience review; UPS maintenance.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	05/06/2017	28/03/2025						

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5206: Business as Usual IT service

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Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7811	Stratus Support Stratus Support - scope includes user support under refreshed service design 05/17 which has initial triage by ATOS and second and third line support by WG ICT service team. As the service develops, transitioning new elements of support into the service design. Update Nov 2018 - this service may form part of the post Merlin Operating Model, but need to be considered alongside the new W10 service and mobile devices that are to be rolled out to all staff by the end of 2019.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	04/04/2016	28/03/2025		12087	Stratus Service Oct 2018 update Stratus Service Oct 2018 update. Service size is augmenting, at least until mid 2020. Support for this service appears in the Central Technical Services team (as part of the TOM for the organisation post Merlin Jan2019).	Milestone	24/10/2018	27/03/2020
									11515	Stratus Service - update Stratus Service - update: Support model is being developed as part of mobile devices cluster in Service Design work. resourcing to be informed by the TOM post Merlin	Milestone	04/04/2016	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5206: Business as Usual IT service

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7812	Mobile telephony management Mobile telephony management. maintenance of user details and assets (link with asset management). billing and hardware support; vendor support, contract negotiation etc.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025		11516	Mobile telephony update: Mobile telephony update: Users now number circa 1400. Standard change has been created in Remedy for deploying additional apps to the devices (done via Intune). a monthly evaluation of request for these is done jointly between ICT service sand WG ICT Security. Service design support model to be issued (also includes iPads)	Milestone	03/04/2017	28/03/2025
									10399	iPhone additional users iPhone additional users. since the deployment of iPhones to users in July 2017, it has become even more popular for staff to order these mobile devices (versus when the device deployed was blackberry). This generates a larghe amount of extra effort in procurement, configuration and set up, deployment and ongoing management of these devices for the BAU teams. circa 1250 WG owned iphones are registered on the asset management database as of Feb 2018	Milestone	03/04/2017	28/03/2025

Objective 382: Good Government

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7813	VIP/Overseas Support VIP/Overseas Support (non HF customers, working on nonGSI environments) - includes hardware and software support; extended hours to cope with business requirements. This could include site visits to overseas sites for new build / deployment. Scope includes Office365 support where appropriate / support for apple mobile devices (iPad and iPhone)	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025		12088	Update Oct 2018 re Overseas Support Update Oct 2018 re Overseas Support. Tech Refresh cannot be performed remotely. Poss visit to Japan by WG ICT staff (4 staff in location) in Early 2019. Still investigating whether it is possible to perform the other refreshes remotely. e.g. China.	Milestone	03/04/2017	28/03/2025

Objective 382: Good Government

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Programme of Work 5206: Business as Usual IT service

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7814	Regional ICT Services Regional ICT Services. Scope includes user support on site at Llandudno Junction, Merthyr and Aberystwyth.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025		12089	Regional Support update Oct 2018. Regional Support update Oct 2018. TOM will provide 'regional responders' and therefore no further recruitment is envisaged at this stage.	Milestone	03/04/2017	28/03/2025

Objective 382: Good Government

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7817	ICT provision for Accommodation moves WG estate ICT provision for Accommodation moves WG estate. ICT Services team resource is provided at no cost to WG facilities for implementation and delivery of physical moves. Scope includes requirements gathering; project management; third party and FM supplier liaison. As well as permanent moves in line with WG's estate management policy, decant space is often arranged during refurbishment of buildings and these resources are also used in these cases. The alternative would be to use ATOS each time at costs specified in Merlin contract.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025		11549	Moves within CP2. Ongoing refurbishment programme - CP2. ICT Services staff will manage move of their own staff Aug 2018 from 3rd fl S to 3rd fl N. ICT Services staff involved on conversion of library 1st floor to conference centre. Update Oct 2018. Refitted the former executive suite to configure for Brexit / Euro team. Putting costs together for refit of former library - work due to take place before autumn 2019	Milestone	03/04/2017	28/03/2025

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
8390	<p>DC4 (Cloud) DC4 (Cloud) is now a BAU product following transition from the Future ICT Programme. Activities include transition of applications previously host on-premise to hosted in the cloud. Currently includes Ishare but other apps due to move include Intranet. Currently funded by ICT Services via a subscription model (MS Azure). Future funding unclear?</p> <p>Update Nov 2018 - The support Model for this service is being included in the enabler service clusters being developed under the Service Architecture piece for post Merlin operating model. this will need to include all service currently hosted in DC4 and will also need to relate to the pipeline / future plans, changed requirements and ongoing management of DC4.</p>	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/07/2016	28/03/2025		10113	<p>Intranet Intranet - this has been migrated to the cloud. 12/17 Part 1 move is complete but going forward the business requirement is expected to change, which may mean a different product being used. This was discussed at SDA in Oct 2018 and is now the subject of a piece of work jointly by F-ICT and WG CAS team.</p>	Milestone	01/07/2016	28/03/2025
									10114	<p>E-discovery system E-discovery system will be moving to DC4 (cloud). This activity is not yet complete.</p> <p>Update Oct 2018 - Nuix is now in Azure and being used; however no Project was created to deliver the work and no Service Design is in place. Will form part of Collaboration Tools Service Cluster. Now under support of CAS team; formal training has been requested.</p>	Milestone	01/07/2016	28/03/2025
									10115	<p>Review of Storage Strategy Review of Storage Strategy. Nick Collier has joined the F-ICT programme as Service Design Manager and will review hosting options. Scope of work will also include DC1, 2 & 3.</p> <p>Nothing received re Storage Strategy Jan 2018</p> <p>Update Oct 2018. NO Storage Strategy was produced or exists yet; the Policy approach is Cloud by default</p>	Milestone	01/07/2016	28/03/2025
									10404	<p>Azure efficiency review - start and ongoing management Azure efficiency review - start and ongoing management. Tom Parfitt ICT services and Andrew Groves future ICT are undertaking an efficiency review for Azure costs. this will need to be an ongoing activity.</p> <p>Update Oct 2018. This is an ongoing activity, jointly delivered by WG ICT and F-ICT. some changes have been implemented under Martin Britton (F-ICT), especially with tregard to development environments to try and reduce the cost profile</p>	Milestone	02/01/2018	27/03/2025

Objective 382: Good Government

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
8994	Monthly application server patching Monthly application server patching. A decision by WG to move from quarterly to monthly patching following wannacy and other security threats in 2017. Requires business cooperation and change management to schedule and implement.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	16/12/2017	28/03/2025		11553	Compliance with policy Compliance with policy - AW keeping a watching brief. Meeting Mar/Apr 2018 to establish sit rep with engineers and WG ICT security. Meetings now take place quarterly and monthly reporting by exception. Further opportunity to improve by including Azure patching in the reviews. Update nov 2018. Meetings with technicians took place Aug and Nov 2018 to confirm compliance is now complete and ongoing. See other measure re. business cooperation	Milestone	16/12/2017	28/03/2025
									11554	Business customer relationship-monthly patching Business customer relationship-monthly patching. Resistance to patching decreasing as the timetable and cycle beds in. Mindful of challenges when business requests weekend working and this conflicts with patching Review regularly Nov 2018 - see risk profile for this measure. we continue to receive business resistance to patching due to weekend working but have reminded business compliance is not optional	Milestone	16/12/2017	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5206: Business as Usual IT service

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9244	2018/19 Capital Bid - Remedy On Demand licences 2018/19 Capital Bid - Remedy On Demand licences (£400k). this bid is specific to ICT Services division. 3 year renewal of Remedy licences (vendor is BMC) will be due in November 2018.	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	30/11/2021		12090	Update October 2018 Update October 2018. Funds were secured. Renewal is due November 2018.	Milestone	25/10/2018	30/11/2021

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Programme of Work 5206: Business as Usual IT service

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9246	<p>2018/19 Capital Bid General ICT Replacement 2018/19 Capital Bid General ICT Replacement (£500k). This bid is specific to ICT Services Division.</p> <p>Covers the replacement of old and failing equipment including AV/VC, networking equipment, servers etc.</p>	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	31/03/2021	Mar2018/19	12091	<p>Update October 2018 Update October 2018. Funds were secured. Renewal is due in November 2018</p>	Milestone	25/10/2018	31/03/2021

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Strategic Layer 7336: Effective deployment of resources

Programme of Work 5206: Business as Usual IT service

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9248	<p>New print contract (Ricoh) New print contract (Ricoh).</p> <p>This will include set up, ongoing monitoring and management, contract and supplier management.</p>	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	31/03/2021						

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5207: Preparation to receive the new ICT Operating Model for WG

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
5275	<p>Agree and implement Governance for new services In scope: Service Acceptance Criteria; Service Design from Future ICT Programme designed, iterated, agreed and finalised; New services transitioned; Early Life Support completed successfully; Service now in operation under new support arrangements (Service Design);</p>	ICT	Anne Wesson	Anne Wesson	Anne Wesson	01/04/2016	23/12/2020						

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5207: Preparation to receive the new ICT Operating Model for WG

Action 5278: Service Management Tool Remedy

Business Plan Report for Period 2 (May 2019) - Activity Level

Activity									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7825	Remedy - Phase 2 MyIT Remedy - Phase 2 MyIT Go live date 12 June 2017 for all users, including replacement ICT Service Catalogue	ICT	Anne Wesson	Anne Wesson	Anne Wesson	12/06/2017	28/03/2025	Oct2018/19					
7826	Remedy - Phase xx Remedy - Phase xx. all other processes including CSI	ICT	Anne Wesson	Anne Wesson	Anne Wesson	07/08/2017	28/03/2025		8210	Initiation of Remedy phase xx, with all other Service Mgmt processes Initiation of Remedy phase xx. this has a dependency with MyIT go live	Milestone	07/08/2017	28/03/2025
7827	Remedy - support Remedy - support and system administration. Service Design in place for ongoing system support / product roadmap.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/07/2017	28/03/2025		8211	Remedy - support and system admin Remedy - support and system admin. A Mgmt Band 2 role has been advertised (July 2017) and recruitment is in progress. Unclear as to the full scale of support required; but there could be further resources required to avoid the single point of failure scenario. Update Oct 2018. the resource is in place; however a second envisaged resource does not look like it will be available. A junior applicaiton developer post will be filled as part of the TOM which may have some scope to assist with the Remedy work.	Milestone	03/07/2017	28/03/2025
									10121	Remedy support and suystems administration (2) Remedy support and suystems administration. A Mgmt Band 2 resource is now in place and further recruitment for remedy resource is envisaged, and forms part of the Target Operating Model (TOM). Update Oct 2018. the support contract with Fusion is likely to continue, funding allowing. As business requirements change / new services come on line, Remedy will require further development	Milestone	03/07/2017	28/03/2025

Objective 382: Good Government

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Programme of Work 5207: Preparation to receive the new ICT Operating Model for WG

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7823	ICT consultancy for Welsh Revenue Authority WRA Internal ICT consultancy for Welsh Revenue Authority WRA. O365, Cloud. standalone systems & cloud based and development of a 'pilot' for technology. WiFi provision for WRA in QED is being provided / sourced by ICT Services	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025	May2018/19	10123	Clarity on legal status and support model/service design for WRA Clarity on legal status and support model/service design for WRA. Announcements Oct 2017 add complexities to legal status of the WRA and could affect the relationship between WRA and its ability to use WG technology. At the moment (Dec 2017) the future state is not known.	Milestone	03/04/2017	28/03/2025
									11563	Further work for WRA - ICT services	Milestone	03/04/2017	28/03/2025

Business Plan Report for Period 2 (May 2019) - Activity Level

										Further work for WRA - ICT services. Proposal submitted to WRA - ICT services are expecting a response by end July 2018. F-ICT and WG ICT Services are still supporting WRA at present (June 2018)			
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Programme of Work 5207: Preparation to receive the new ICT Operating Model for WG

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9247	2018/19 Capital Bid. Merlin Transition 2018/19 Capital Bid. Merlin Transition (£500k). This bid is joint with the F-ICT Programme. Contingency to cover any unforeseen capital expenditure in light of the Merlin exit; e.g.additional tooling requirements	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	31/03/2021	Mar2018/19					

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7818	Support ECCW with IT requirements ICT Support for ECCW (Emergency Coordination Centre Wales). Scope includes discussing emerging reqts; forward planning for events; video/audio conf; secure connectivity for eg COBRA; wifi; additional secret room for Head of Security; patching and back up. Also reactive support for planned world events; unplanned world events; blue light services; h/w and s/w resilience	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025		11618	Improvements to ECCW Improvements to ECCW. Board room has been upgraded and screens installed. On-going support continues.	Milestone	03/04/2017	28/03/2025

Activity									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7821	Summit / Political / External event AN Other Summit / Political / External event AN Other. Amend as required	ICT	Anne Wesson	Anne Wesson	Anne Wesson	05/06/2017	28/03/2025		12093	Update October 2018 Update October 2018. there are a number of factors influencing this: Brexit; Change of FM in Dec 2018 and possible implications of the change of personnel. the Ministers devices will also need to be collected and re-issued under the DEP.	Milestone	25/10/2018	28/03/2025

Objective 382: Good Government

Business Plan Report for Period 2 (May 2019) - Activity Level

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7819	Ransomware / virus attacks response - ICT Ransomware / virus attacks response - ICT. Scope includes coordination of response; communications to ICT service and application owners; technical investigation; scenario planning	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	28/03/2025		10126	Move to Monthly Application Server Patching Move to Monthly Application Server Patching. Progress from measure 8202 above. Paper completed for Ops Cttee in November 2017; Monthly Server patching by ATOS to start w/e of 16 & 17 and 23 & 24 Dec and monthly cycle thereafter. business Change to users completed in advance of the new policy.	Milestone	03/04/2017	28/03/2025
									8202	Importance of Regular patching and software updates/upgrades Importance of Regular patching and software updates/upgrades. Paper prepared for Ops Cttee July 2017 highlighting need for business Owners to conduct regular software updates / upgrades and commit to a roadmap for their applications to reduce the cyber security risks / vulnerability to attack, as highlighted by the wannacry virus. A live issues re Java 1.6 deprecation was highlighted. A 'Role of the Application Owner' workshop was run by ICT Services in April 2017 and covered the importance of regular updates/ patching / upgrade. As a result Security patching has now been mandated to be a monthly activity rather than quarterly.	Milestone	03/04/2017	28/03/2025
									8203	Business Continuity plans Business Continuity plans - environmental conditions affect resilience of ICT systems. In this case the issues around poorly functioning Air Conditioning in Cathays Park which raised alarms on ICT equipment brought to light the need for business areas to review their BC plans in the scenario where building / climactic conditions could affect the ability to successfully operate business activities. Relevant Managers with business Operations in Cathays Park have been requested to review their plans, and to regularly review as other environmental / physical factors change.	Milestone	03/04/2017	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Business Plan Report for Period 2 (May 2019) - Activity Level

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ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9022	Ad hoc urgent support for Inquiries Ad hoc urgent support for Inquiries. These are task and finish activities that require optimum sensitivity and sometimes special security arrangements. ICT Services have been asked to supply ICT equipment / environments for these activities. they could be short or long term in nature	ICT	Anne Wesson	Anne Wesson	Anne Wesson	02/01/2018	28/03/2025		12094	Update October 2018 Update October 2018. We are not aware of any such enquiries at present. This could of course change at short notice in response of external events.	Milestone	25/10/2018	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9023	IT Support for creation of new bodies IT Support for creation of new bodies. Unknown re detail but possible e.g. Transport for Wales North Wales office - ICT provision hardware / services (e.g. Broadband, laptops etc etc)	ICT	Anne Wesson	Anne Wesson	Anne Wesson	02/01/2018	28/03/2025		12095	Update October 2018 Update October 2018. Speculation gathers about creation of new entities. ICT Services has provided some technical advice to Organisation Y. We are also aware of the plans to open additional overseas offices but do not have specific details at present	Milestone	25/10/2018	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9109	Support for CADW Support for CADW ICT Services has been approached to support CADW in a wide range of ICT activities designed to generate commercial revenue streams for their historical assets. Examples of these are Wi-Fi at holiday properties within CADW sites; digital signage; EPOS systems at visitor attractions; Improvement in public wi-fi;	ICT	Anne Wesson	Anne Wesson	Anne Wesson	02/10/2017	28/03/2025		12096	Update October 2018 Update October 2018. No requirements are known at present	Milestone	26/10/2017	28/03/2025
									12421	Update Jan 2019 Update Jan 2019. Steve Copley (Project Manager) has had some initial discussions re. improvements / developments for wi-fi at Caerphilly Castle, but scope not confirmed at present. As part of CADW's vision to improve customer experience / marketing opportunities / commercial exploitation at its sites, it is expected that requirements for these type of improvements will increase. Resourcing for this / agreements with CADW business reps on funding for this is not known at present.	Milestone	02/10/2017	28/03/2025

Business Plan Report for Period 2 (May 2019) - Activity Level

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9110	<p>Overseas Offices requirements Overseas Offices requirements. Examples of this are technical refresh ASIA; new office openings (e.g. Canada, announced Jan 2018)</p> <p>Nov 2018 - work is underway to replace ageing XK technology at e.g. London and Brussels offices with new SD-WAN equipment. this work is being implemented by the F-ICT team</p> <p>Jan 2019 - rollout of new devices to Tokyo office was undertaken this month.</p> <p>London Office rollout of SDWAN planned for mid-Feb 2019</p>	ICT	Anne Wesson	Anne Wesson	Anne Wesson	02/01/2018	25/03/2021		12097	<p>Update October 2018 Update October 2018. We believe offices in France may be established; exact details of this are not known at present.</p>	Milestone	25/10/2018	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9771	<p>ICT Provision for >150 additional Brexit posts ICT Provision for >150 additional Brexit posts. May 2018 ICT services has become aware of significant temporary growth of the Organisation to work on Brexit activities. this will naturally mean considerable extra demand for ICT services and equipment, as well as support for these individuals. This has not been factored in to the TOM being developed for post- Merlin organisation. In addition, there may be significant licensing and other implications which involve cost.</p>	ICT	Anne Wesson	Anne Wesson	Anne Wesson	30/05/2018	27/03/2020		12098	<p>Update Oct 2018 Update Oct 2018. Staff not in post yet but the Perm Sec has announced a round of external recruitment as well as a reprioritisation exercise for existing staff and development opportunities for staff also.</p>	Milestone	25/10/2018	27/03/2020

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 7822: ICT Innovation and Improvement

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7829	Technical exploration and market innovation	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	26/03/2021						

Business Plan Report for Period 2 (May 2019) - Activity Level

Technical exploration and market innovation. Investigate product innovation; analyse and bench test products against WG Strategy and direction of travel. Proof of concept and proof of value exercises. Resourced thru WG ICT services team.													
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Activity								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7830	Mobile Device Management Mobile Device Management	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	26/03/2021		10127	Pilot (10 users) Ipad pro to prove concept of paperless working Pilot (10 users) Ipad pro to prove concept of paperless working. this is a joint piece of work with F-ICT programme	Milestone	03/04/2017	26/03/2021
									10128	Rollout of additional functionality to WG Iphones / mobile devices Rollout of additional functionality to WG Iphones / mobile devices. Ms Office rolled out Oct 2017 Ted X app rolled out Nov 2017 Standard change established for all future rollouts, which are managed remotely via the Intune management console. October 2018 - this is ongoing	Milestone	03/04/2017	26/03/2021
7831	Storage Strategy, including cloud exploitation Storage Strategy, including cloud exploitation. Led by WG Architects Office (WG ICT services)	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	26/03/2021						
7832	Microsoft product development and exploitation Microsoft product development and exploitation. Resource from WG ICT Services team	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	26/03/2021						
7833	Telecoms asset development. Telecoms asset development. Resources via ICT Services team. Leverage new products in this area to streamline existing technologies and improve efficiencies. Scope includes firewalls / gateways etc.	ICT	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2017	26/03/2021						

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 7822: ICT Innovation and Improvement

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9241	2018/19 Capital Bid EUC Rollout 2018/19 Capital Bid - EUC Rollout (£1.4m). Joint bid with F-ICT Programme Necessary hardware for the first year rollout of hybrid devices, docking stations, hotdesk rich desktops etc. Includes a proportion of additional resource cost for supporting the rollout.	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	31/03/2021		12099	Update October 2018 Update October 2018. "000 devices have been procured so far. A tender document is being prepared with ICT procurement team to procure another 3,500 devices and is due for release to market before the end of 2018.	Milestone	25/10/2018	31/03/2021

Objective 382: Good Government

Business Plan Report for Period 2 (May 2019) - Activity Level

Strategic Layer 7336: Effective deployment of resources

Programme of Work 7822: ICT Innovation and Improvement

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9245	<p>2018/19 Capital Bid (£100k) - Direct Internet Access Pilot 2018/19 Capital Bid (£100k) - Direct Internet Access Pilot.</p> <p>This bid is specific to ICT Services Division</p> <p>Potential Pilot taking an office location and connecting them directly to the internet via PSBA to enable a cloud connected approach, rather than using the traditional WG network. Dependent on the network strategy for the next 5 years</p>	Office of the First Minister	Anne Wesson	Anne Wesson	Anne Wesson	03/04/2018	31/03/2021		12100	<p>Update October 2018 Update October 2018. a new SD-WAN is required. A Pilot is now underway using a product called Velocloud. This is a piece of work being led by F-ICT</p>	Milestone	25/10/2018	31/03/2021

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5206: Business as Usual IT service

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
7810	<p>Asset Management Asset Management. Scope includes maintenance of asset details re all owned WG assets in ICT; roadmap for replacement; liaison with ATOS; Licence management; keep asset management database up to date; links with Remedy Service Management tool (for the CMDDB)</p> <p>Update Nov 2018 - this has not moved to the CAST team. Service Design is in place; changed responsible officer to Nerys Davies</p>	ICT	Nerys Davies	Nerys Davies	Nerys Davies	03/04/2017	28/03/2025		11514	<p>Update June 2018 Update June 2018: Upgrade underway of Flex to V2018 R1. Support Model being created as part of Service Design work under ITSM tooling cluster. Responsibilities will change post Merlin and are currently being developed as part of the TOM. It is hoped to use more automation for asset management in the future</p>	Milestone	03/04/2017	28/03/2025

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5206: Business as Usual IT service

Action									Measure				
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
8962	<p>Core Application Support Service (CASS) Core Application Support Service (CASS). The service has been terminated by WG and is transferring to WG on 1 November 2017. Staff to TUPE to WG also. Transition arrangements have been in place to manage the migration.</p>	Permanent Secretary's Office	Nerys Davies	Nerys Davies	Nerys Davies	09/10/2017	31/03/2025		10407	<p>Migration of other support services to new WG support team (was CASS) Migration of other support services to new WG support team (was CASS)</p> <p>Update Oct 2018. Other services</p>	Milestone	05/02/2018	31/03/2025

Business Plan Report for Period 2 (May 2019) - Activity Level

Will be renamed CAS team in target/ receiving operating model post Merlin (11 Jan 2019). Responsible officer changed to Nerys Davies Nov 2018										transferring to this team will be subject to implementation of the Target Operating Model post Merlin.			
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Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 5207: Preparation to receive the new ICT Operating Model for WG

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
5278	Service Management Tool Remedy Service Management Tool Remedy. In scope: work with Future ICT programme to define requirements; populate new tool; agree and refine processes in line with ITIL; transition new tool into service; agree ongoing resourcing model and associated costs including ongoing licensing. This includes all ITSM activities e.g. service catalogue; all associated processes. Admin and ongoing development of the tool also to be made provision for. Nov 2018 - responsible officer changed to Nerys Davies	ICT	Nerys Davies	Nerys Davies	Nerys Davies	01/04/2016	28/03/2025						

Objective 382: Good Government

Strategic Layer 7336: Effective deployment of resources

Programme of Work 6506: ICT provision/support for major events/external initiatives

Action								Measure					
ID	Description	Business Area	Lead Officer	Delivery Officer	Reporting Officer	Start Date	End Date	Completed?	ID	Description	Type	Start Date	End Date
9899	Cabinet changes September 2018 First Minister's departure due September 2018. It is anticipated that a large scale change of cabinet will follow. ICT support will be required for these new personnel. Update 28/11/18: No announcement made to date.	ICT	Nerys Davies	Nerys Davies	Nerys Davies	26/06/2018	31/03/2021						