Unit business area

Objective 1: **To provide enhanced user experience**		Owner	Assignee	Deadline –	Assurance
Deliverable 1: To transfer end user compute functionality from Current service provider (Improved user functionality in every day IT capability and use.)				**31/03/2020**	• Statement of Works (SoW) and Project Plans, • Expenditure Records, • Emails with PM / Project staff, • Management emails / meeting notes,
Key Performance Indicator : N/A		Achievement measure	KPI Target		
Activities	Provide business direction for deployment, Provide User Guidance and Support, Obtain knowledge transfer for the support and ongoing maintenance of the desktop environment, Support environment with ongoing OS and Application management and patching.				
Deliverable 2: asset management software to assist with service management				31/03/2020	• Hard Copy Excel records,

		Achievement measure	KPI Target		
					• Uploaded application records, • Email records / meeting notes with NHSBSA Service Delivery Team.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Conduct an Organisation Wide Audit of all NHSCFA IT and Software assets, Upload Asset information into service management toolkit for ongoing Service Management, Continue to refine service management tool system to ensure it meets our needs.				
Deliverable 3: To implement corporate WiFi				31/12/2019	SoW and Project Plans, Expenditure Records, Emails with PM / Project staff, Management emails / meeting notes.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Work with NHSBSA Service Delivery / Network supplier to facilitate smooth integration in NHSCFA Offices and disseminate information to staff.				
Deliverable 4: To replace VC equipment				31/12/2019	Emails with NHSBSA Service Delivery / Supplier, Design / Project documentation,

		Achievement measure	KPI Target		Expenditure Records, Live service.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Liaise with new service provider, Review and consult on proposed solution, Oversee implementation.				
Deliverable 5: To replace NHSCFA e-mail domain				01/09/2019	Paper for SMT, Management emails, Domain Registration Requests, Supplier emails / costs.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Liaise with Business, Request email domain registration, Agree contract for hosting and ongoing email support. Incorporate new email into the new default NHSCFA email application.				
Deliverable 6: To implement mobile device management				31/12/2019	Emails with NHSBSA Service Delivery / Supplier, Potential Project Plans etc.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Liaise with new service provider to evaluate any MDM solutions offered. Consider proposals against using other products and associated internal effort to roll out and				

		Achievement measure	KPI Target		
	maintain.				
Deliverable 7: Upgraded Visual Analytics tool				31/03/2020	Records of resource allocation, project plan, emails with provider and other stakeholders, meeting notes
Key Performance Indicator : N/A		Achievement measure	KPI Target		
Activities	Design, Action, Validate				
Deliverable 8: Provision of an appropriately managed printing/scanning service to meet the needs of the business				01/01/2020	Agreed Contract / Project Plan, Expenditure Records, Emails with PM / Suppliers, Management emails / meeting notes.
Key Performance Indicator : N/A		Achievement measure	KPI Target		
Activities	Liaise with NHSBSA Service Delivery and procurement, Agree new MFD Supplier and contract terms, Oversee implementation.				

Deliverable 9: Provision of IT services in new Coventry office		TBC	01/09/2019	Statement of Works and Project Plans, Expenditure Records, Emails with PM / Project staff, Management emails / meeting notes.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Liaise with service provider to ensure works fit with Project Plan / timescales, Oversee implementation of interim WAN and Hardware Move.				
Deliverable 10: Support new managed Infrastructure supplier		TBC	31/03/2020	Statement of Works and Project Plans, Expenditure Records, Emails with PM / Project staff, Management emails / meeting notes.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		

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Activities	Liaise with new supplier during their discovery and planning activity				
Deliverable 11: Support new networks supplier			TBC	31/03/2020	Statement of Works and Project Plans, Expenditure Records, Emails with PM / Project staff, Management emails / meeting notes.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Liaise with new supplier during their discovery and planning activity				

Deliverable 12: Support new telephony supplier		TBC	31/03/2020	Statement of Works and Project Plans, Expenditure Records, Emails with PM / Project staff, Management emails / meeting notes.
Key Performance Indicator : N/A	**Achievement measure**	**KPI Target**		
Activities	Liaise with new supplier during their discovery and planning activity				

Objective 2. To protect IT systems and information assets	**Owner**	**Assignee**	**Deadline**	**Assurance**
Deliverable 1: Disaster recovery test exercise		TBC	01/12/2019	Email records, Test Plan Documentation, Test plan sign off.
Key Performance Indicator : N/A	**Achievement measure**	**KPI Target**		

Activities	Work with NHSBSA Service Delivery / service suppliers / ISA managers to agree applications and test periods.				
Deliverable 2: Implementation of new encryption appliances				31/10/2019	Support contract for hardware appliances
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Replace existing hardware appliances.				
Deliverable 3: Improved security monitoring				30/09/2019	Monthly report included in Security Report to ITSF meeting which is minuted.
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		

Activities	Upgrade server H/W and O/S. Upgrade Application. Rollout to infrastructure systems.				
Deliverable 4: Increased IT Security awareness amongst staff				31/03/2020	Phishing programme reports on susceptability to spam emails. Reported in ITSF minutes. Training records.
Key Performance Indicator : Maintain existing Phish-prone rate at approx 6%		**Achievement measure**	**KPI Target**		
Activities	Manage and report on phishing campaign. Create intranet articles. Input to CFA projects.				
Deliverable 5: Measure of compliance with specified areas of acceptable use policy				31/03/2020	Meeting notes Measurement exercises
Key Performance Indicator : Baseline measure of compliance with specified areas of acceptable use policy		**Achievement measure**	**KPI Target**		

Activities	Clear desk audits, Passsword testing (cracking), email sign-ups.				
Deliverable 6: Consistent, centrally managed & monitored cyber risk management programme				31/03/2020	Changes in Risk Registers for Cyber risk
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	System configuration RM Methodology development				
Deliverable 7: List of vulnerabilities and issues in IT systems with identified solutions where possible				31/03/2020	Continued connection compliance certification. Document control management Results and reports of penetration test presented to ITSF
Key Performance Indicator : Baseline measure of number of Issues discovered		**Achievement measure**	**KPI Target**		
Activities	Liaise with service provider to scope IT Health Check Arrange external test access Monitor testing Consider the report Act in remediation of issues identified				

		Achievement measure	KPI Target		
	Design penetration test programme Scope testing Perform testing & prepare reports. Add remediation to BAU or create projects if appropriate.				
Deliverable 8: Supported versions of software on all SQL, DB and Web servers				01/12/2019	Records of resource allocation project plan
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Action, Validate				
Deliverable 9: Secure, single management system for administration passwords on all IT systems				30/09/2019	Research notes and emails
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Research commercial products Make recommendation Gather all Admin passwords Configure and test Remove password spreadsheets				
Deliverable 10: Knowledge of latest database recovery techniques				01/08/2019	Records of resource allocation project plan

Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Action, Validate				
Deliverable 11: Open source Java alternative				01/05/2019	Records of resource allocation, project plan
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Action, Validate				
Deliverable 12: BCP walkthrough test exercise, led by F&CG				01/12/2019	Email records, Test Plan Documentation,
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Take part in BCP test Design and perform any necessary remediation				

Objective3: Provide digital solutions to inform and engage internal and external audiences		Owner	Assignee	Deadline	Assurance
Deliverable 1: Changes to MRT to support business reporting requirements including risk management				28/06/2019	Records of resource allocation, project plan Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				
Deliverable 2: System to support business needs for time recording				TBC	Records of resource allocation, project plan Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				
Deliverable 3: Phase 4 of Quality Assessment System				29/11/2019	Records of resource allocation, project plan

		Achievement measure	KPI Target		Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				
Deliverable 4: Digital aspects of annual report				24/04/2019 24/04/2020	Records of resource allocation, project plan Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Assurance, Delivery				
Deliverable 5: Digitised standards to allow easy publication and editing on external website				01/08/2019	Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development,				

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	Test, Delivery				
Deliverable 6: 2020/21 SRT				01/01/2020	Records of resource allocation, project plan Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				
Deliverable 7: Functionality to allow publication of FOI and Information Hub content				01/03/2020	Records of resource allocation, project plan Contact with other business units - requirements - user testing
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				
Deliverable 8: Assurance that external and internal services meet the accessibility guidelines				01/03/2020	Records of resource allocation, project plan

					Accessibility audits
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				
Deliverable 9: A-Z of fraud on external website with further phases of multimedia and targeted search engine optimisation improvements				01/03/2020	Records of resource allocation, project plan Contact with other business units - requirements - user testing - story boards
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Design, Development, Test, Delivery				

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Objective 5: Adopt cloud technology where appropriate to meet business needs		Owner	Assignee	Deadline	Assurance
Deliverable 1: Cloud strategy				01/03/2020	Records of resource allocation, project plan
Key Performance Indicator : N/A		Achievement measure	KPI Target		
Activities	early engagement to determine and realise benefits of new service provider offerings/strategies such as cloud migration/service wrapper Strategise leveraging cloud resource and consider crown hosting options delivered with new service provider				

Objective 6: To provide effective governance mechanisms	Owner	Assignee	Deadline	Assurance

		Achievement measure	KPI Target		
Deliverable 1:New active directory and re-organised file system				31/12/2019	Emails with NHSBSA Service Delivery / Supplier, Design documentation, Live system.
Key Performance Indicator : N/A		Achievement measure	KPI Target		
Activities	Work with NHSBSA Service Delivery / service provider to establish responsibilities, Design and agree new AD structure, Implement.				
Deliverable 2: Maintain ISO 20000 accreditation				31/03/2020	Document control management, Internal and external Audit Reports, Audit responses (where applicable), Current Certification.
Key Performance Indicator : N/A		Achievement measure	KPI Target		
Activities	Review and update all Processes, Management Reviews and documentation, Internal and external audit attendance with reported findings, Action any outstanding activies from audit				

		Achievement measure	KPI Target		
	findings.				
Deliverable 3: Maintain ISO 27001 accreditation				31/03/2020	External compliance audits by BSI Group
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Internal audits, Policy & process documentation, manage external audit/assessments, etc.				
Deliverable 4: GIAA audit report on access controls				TBC	Meeting notes, email correspondence, Audit report, Issue remediation
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Pre-audit meeting(s) Audit process (providing docs, demo etc.) Report review. Remediation planning.				

				31/12/19	Meeting notes, email correspondence, Dashboard and system reports
Deliverable 5: Improve compliance with Data retention policy and improve monitoring of file system and possible malicious activity.					
Key Performance Indicator : N/A		**Achievement measure**	**KPI Target**		
Activities	Purchase application(s) Install and configure Manage and maintain system Report to Information Security Forum and IG lead	Reduced amount out-of-date data in file system			

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