Information and Communication Technology Services Delivery Plan 2018 - 2019

Overview of the service

Information and Communication Technology (ICT) is vital in enabling the Council's various departments and partner organisations to deliver cost-effective services to the public. The ability of the Council to provide these services relies heavily on a stable, reliable and accessible ICT infrastructure which is flexible enough to accommodate swift changes in governance, legislation or service model change.

ICT supports business change and development through the implementation of new affordable technologies delivered by astute project management and backed up with the appropriate user training. ICT manages the security and integrity of all the Council's electronic data and holds the information in compliance with regulatory standards.

The service is currently led by the ICT Manager.

ICT Service Desk
Responsible for 1st line support of applications, hardware, staff and Members across the Council and Trading Companies, escalating any calls that cannot be resolved at first point of contact through to ICT Support, ICT Technical and Web Teams and following through to a successful conclusion.

Other responsibilities include; procurement, asset management, reporting, licensing, change management, budget monitoring and administration of ICT processes required for staff starting/leaving the authority.

ICT and Data Support
Responsible for the 1st / 2nd line support of applications, staff and Members across the Council and Trading Companies, escalating any calls that were not resolved at first point of contact by the Service Desk to either the ICT Technical team or the relevant 3rd party support vendor and through to a successful conclusion.
Other responsibilities include; application/system administration and development, project management, training and business process re-engineering, the spatial information held electronically across the Councils Systems. Along with taking responsibility for the accuracy and completeness of the Local Land and Property Gazeeter (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey.

ICT Technical Support
Responsible for 2nd / 3rd line support of all hardware, applications, staff, and Members reported to them via the ICT Service Desk or Support Officers, escalating any calls as necessary to the relevant 3rd party support vendor and through to a successful conclusion.
Other responsibilities include; infrastructure management, system monitoring, information security, network security, remote access, capacity planning and availability, data backup and restoration, disaster recovery and business continuity.

Street Naming & Numbering (STNN)
Responsible for the administration of the street naming and numbering process, to ensure that all properties in the district are officially addressed. Ensuring the legal framework for the operation of the Street Naming and Numbering service is adhered to and that proper protocols for determining official street names and numbers are in place. Other responsibilities include; liaising with Councillors

(Parish/Town/City/Ward/County), Emergency Services, Royal Mail, property developers and general public, invoicing, budget management, procurement and policy review.

Cost of service

The total cost of the Service for 2018/2019 - £872,142.00 (this includes all software, upgrades and licences for all corporate applications, including the telephone and mobile costs along with the Mobile Working costs across the organisation)
The total income from the Service for 2018/2019- £24,000
Net Budget 2018/2019 - £848,142.00

Staffing information

Staffing Resources allocated to the ICT Service are as follows:

1 x ICT Manager
3 x ICT Technical Support Officer
1 x ICT Service Desk Advisor
1 x ICT Service Desk and Technical Support Officer
1 x ICT and Data Support Officer (GIS) (VACANT)
1 x ICT and Data Support Officer (STNN) (VACANT)
1 x ICT and Data Support Officer(VACANT)
1 x ICT Service Desk Advisor(Fixed Term)

Please note the service is currently going through a review and new performances measures will be added at the six month stage at the completion of review.

The Council's ICT Service Delivery Champions are Cllrs Paul Cox and Mike Bradley

The ICT service fits in with the Corporate Priority of helping to ensure "A customer driven Council with a "can-do" attitude and pro business approach and commercially focussed to ensure financial self-sufficiency for the tax payer"

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee

Ensure that ICT Services maximises possible efficiency savings

Maintain the security and resilience of ICT systems and adhere to regulations

Provide a responsive, value for money GIS and Street Naming & Numbering Service

Customers

Ensure a responsive and proactive service is provided to all of our customers

To create a culture of continual service improvement and positive transformation

Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT Service

Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.

Commitments towards our Vision

Service Delivery Plan 18/19 - ICT

East Cambridgeshire District Council

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year/output from previous year	Owner and co-owners
Ensure a responsive and proactive service is provided to all of our customers	Delivering a financially sound and well-managed Council	Close 90% of Service desk incidents and service requests within the Service level agreement	89.8% until end of December 2017	Karen Wright - ICT Manager
		Continue to offer our customers ICT drop-in sessions - Offer Bi-monthly sessions (every two)	held every two months.	Karen Wright – ICT Manager
		Ensure that internal and external networks are stable and reliable and fit for purpose @ 99% uptime	98%	Karen Wright – ICT Manager
Ensure that ICT Services maximises possible efficiency savings		Review ICT contracts to help reduce total cost of contracts, whilst ensuring a high level of service Provide a financial savings and present these to Committee. By end of Q4 (n.b. Target savings to be identified once reviews of contracts have been made. At this stage it is difficult to attribute an actual monetary figure)	100% of ICT contracts reviewed	Karen Wright – ICT and Data support officer (STNN)
To create a culture of continual service improvement and positive transformation		Complete an organisational wide application review and create a prioritised programme for upgrades and new software. – by end of June 2018	Six month plan of items requiring implementation has been draw up. To be reviewed again in June 2018.	Karen Wright – ICT Manager
		Introduction of Mobile Working (rollout laptops and tablets for site visiting officers) along with generation of bring your own devise policy – end of Q3	New performance Measure	Tim Binstead – ICT Technical Officer
Provide a responsive, value for money GIS and Street Naming & Numbering Service		All street numbering schemes delivered within 10 working days of receipt of payment.	80%	Karen Wright– ICT Manager
		Adopt new street names within 1 month of receipt of payment.	80%	Karen Wright– ICT Manager
Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT Service		To undertake staff appraisals within time frame set by HR ensuring all staff complete documentation to enable feedback and sign off. Training needs identified and new accountabilities set.	All appraisals booked to take place during March 2018.	Karen Wright– ICT Manager
		Meet monthly with the ICT Service Delivery Champions.	Monthly meeting	Karen Wright– ICT Manager
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.		To regularly review higher level corporate risks, including: Security and Infiltration of the ECDC Network Diaster Recovery Plan Backup of ECDC Data	On going	Karen Wright– ICT Manager

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year/output from previous year	Owner and co-owners
Maintain the security and resilience of ICT systems and adhere to regulations		Ensure the Council is awarded an Annual PSN Compliance Certificate to maintain access to secured services.	Annual compliance	Mike Rowe ICT Technical Officer
		Review of ICT security policies -end of Q4	New performance measure	Mike Rowe ICT Technical Officer
		Review disaster recovery plans and implement DR requirements. By end of Q4	New performance measure	Steve Garlinge ICT technical officer
		Upgrade all servers to appropriate level to continue to meet PSN requirements and vendor support – end Q4	New performance measure	ICT Technical Team