

Information and Communication Technology Services Delivery Plan **2017 - 2018**

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 Business transformation manager.

ICT Service Desk

Responsible for 1st line support of applications, hardware, staff and Members across the Council escalating any calls that cannot be resolved at first point of contact through to ICT Technical Support, ICT Support, Web Team or Finance 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 escalating any calls that were not resolved at first point of contact by the Service Desk to either the ICT Technical Support 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.

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.

Geographic Information Systems (GIS)

Responsible for the accuracy and completeness of the Local Land and Property Gazetteer (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey . Responsible for the availability and maintenance of the Council's spatial information held electronically across the Councils systems.

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.

The following Service Delivery Plan consists of only six months worth of performance measures rather than twelve months due to new line management changes.

Cost of service

The total cost of the Service for 2017/2018 - £678,409
The total income from the Service for 2017/2018- £22,363
Net Budget 2017/2018 - £656,046

Staffing information

Staffing Resources allocated to the ICT Service are as follows:

1 x Business Transformation Manager (VACANT POST)
3 x ICT Technical Support Officer
1 x ICT Support Officer (Service Desk)(Vacant Post)
1 x ICT Service Desk and Technical Support Officer
1 x ICT and Data Support Officer (GIS)
1 x ICT and Data Support Officer (STNN)
1 x ICT and Data Support Officer(Vacant Post)
1 x ICT Service Desk Advisor (Secondment)

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

Strategy map- 2017/2018 (Six months)



Commitments towards our Vision

Service Delivery Plan - ICT



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	A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	Close 90% of Service desk incidents and service requests within the Service level agreement	91.5%	Karen Wright ICT and Data Support Support officer (STNN)
		Continue to offer our customers monthly ICT drop-in sessions	Offer monthly sessions	Karen Wright – ICT and Data support officer (STNN)
		Ensure that internal and external networks are stable and reliable and fit for purpose @ 99% uptime	99%	Karen Wright – ICT and Data support officer (STNN)
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)
		Consolidation and fragmentation of ICT budget lines to better audit current usage – Q4	New performance measure	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 Q4	New performance measure
Introduction of new mobile devices, service contract, Bring Your Own Device (BYOD) options and Mobile device management solution – Q3 108 new mobile devices to be rolled out	New performance measure		Tim Binstead ICT Technical officer Karen Wright– ICT and Data support officer (STNN)	
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.	90%	Jason Littleboy- ICT and data support officer(GIS) Karen Wright– ICT and Data support officer (STNN)
		Adopt new street names within 1 month of receipt of payment.	90%	Jason Littleboy- ICT and data support officer (GIS) Karen Wright– ICT and Data support officer (STNN)

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale	Baseline from previous year/output from previous year	Owner and co-owners
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.	Yearly appraisals Training needs to be collated for whole team and presented to the Corporate Management Team	Karen Wright– ICT and Data support officer (STNN)
		Access to cloud based ad-hoc training platform for ICT by Q3 Microsoft packages Linda.com	new performance measure	Karen Wright– ICT and Data support officer (STNN)
		Meet monthly with the ICT Service Delivery Champions.	Monthly meeting	Karen Wright– ICT and Data support officer (STNN)
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: 		
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 and generation of bring your own device policy – end of Q4	New performance measure	Karen Wright– ICT and Data support officer (STNN)
		Review disaster recovery plans and implement DR requirements. By end of Q4	New performance measure	Steve Garlinge ICT technical officer Karen Wright– ICT and Data support officer (STNN)