

Six month performance update report
Information and Communications Services
2016/2017

Deliver an efficient and effective service to Members, staff and partner organisations	Baseline from previous year	Target	6 month update report
Close 90% of incidents and requests raised through the ICT Service Desk within their agreed Service Level Agreement (SLA).	91.5%	90%	On target – the last 6 months' reports show an average of 91.7% of 500 calls per month being resolved within SLA
Ensure the Cambridgeshire Public Services Network (CPSN) is available for Council business 99% of the time it is required.	99%	99%	On target – last report from VMB showed availability at 99.65%
Maintain optimum application performance by ensuring the bandwidth utilisation across the Council's network does not exceed 70% utilisation.	58%	<70%	The Council is currently installing new network infrastructure as part of the Transformation Programme to ensure that this performance measure is met well into the future. The new infrastructure will support the additional load of the new telephony solution which is also being implemented as part of the Transformation Programme.
Ensure the Councils' core applications are available to the end users for more than 98% of the time that they are required for any given monitoring period.	97%	98%	On target – currently showing 98.4%

<p>Lead the Council in delivering Phase 1 of the Transformation Programme by delivering key projects under the three work streams identified; Channel Shift, New Ways of Working and ICT Transformation.</p>	<p>n/a</p>	<p>100%</p>	<p>Progressing well and on target. Key projects include:</p> <ol style="list-style-type: none"> 1. Replacement of network switch infrastructure (completed) 2. Replacement of Councils compute and storage infrastructure. 3. Expansion of the Councils Mitel Voice over IP telephony system. 4. Consolidation of 2 server rooms, at The Grange, into one server room (completed) 5. Draft High Level Technical Strategy (complete) 6. Implement new electronic document management solution to replace current solution. 7. Review Mobile and Remote Working solutions. 8. Replace end of life corporate firewalls. 9. Establish a Disaster Recovery Site (E-Space North) with data and comms
--	------------	-------------	---

			<p>connectivity.</p> <p>10. Review the Councils current applications ensuring they are fit for purpose and used to their full potential.</p> <p>11. Review the Councils desktop delivery options ensuring value for money and flexible solutions are delivered.(completed)</p> <p>12. Review end user training (completed)</p>
--	--	--	--

Manage the integrity and security of the Councils data and ICT systems	Baseline from previous year	Target for 2016/17	6 month update report
Ensure the Council is awarded an Annual PSN Compliance Certificate to maintain access to secured services.	11/12/2015	01/12/2016	Underway – reviewing previous action plan and ensuring all outstanding actions addressed. Annual IT security health check scheduled for mid November Any new remedial work highlighted will be scheduled for action late November with PSN submission being scheduled for early December.
Ensure an external security audit inspection is carried out by an accredited security company.	23/04/2015	30/09/2016	Progressing – currently sourcing security company to provide internal and

Appendix A(j)

			external penetration testing. The report from this work will be submitted to PSNA as part of the Councils PSN submission
Maintain a 100% virus and malware free network.	100%	100%	On target – no virus outbreak or malware reported to date

Create service improvements through the use of Geographic Information Services (GIS) and the Local Land and Property Gazetteer (LLPG)	Baseline from previous year	Target for 2016/17	6 month update report
Maintain or improve the quality of the Council's address data by achieving 'National Standard' or above in the monthly East of England Address Improvement Schedule Regional Report.	GOLD	GOLD	On target – latest report shows East Cambs at GOLD standard
Deliver a GeoStore to manage all the Council's current spatial data and facilitate the use of the Councils spatial data on the Councils website	n/a	28/10/2016	Partially completed – GeoServer Geo Store now built we need to transfer spatial data from file server to GeoServer.

Provide a responsive, value for money Street Naming & Numbering Service	Baseline from previous year	Target for 2016/17	6 month update report
All street numbering schemes will be delivered within 10 working days of receipt of payment.	90%	95%	On target currently showing 100%
Adopt new street names within 1 month of receipt of payment.	90%	95%	On target currently showing 100%

Appendix A(j)

Replacement street name plates to be erected within 4 weeks of notification.	0%	90%	Outstanding – work process with parks and open spaces needs to be put in place still.
--	----	-----	---

Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT Service	Baseline from previous year	Target for 2016/17	6 month update report
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.	0%	outstanding	Scheduled to be completed by 21.10.16
Meet quarterly with the ICT Service Delivery Champions.	n/a	100%	On target – have met twice over the last 6 months
Highly trained staff to provide more effective and efficient support.		Training as required	Training identified through appraisal process

Maintain or reduce the overall cost of the ICT Service.	Baseline	Target	6 month update report
Review ICT contracts which are due for renewal with a view to reducing or maintaining the total cost of ownership.	Maintain	Maintain	Likely to increase this year with projects under Transformation Programme and telephony service being transferred under ICT
Street Naming and Numbering Service will aim to deliver a balanced budget.	n/a	Balanced	On target – STNN have been very busy lately with new developments. Current income stands at £6,000.

Service Delivery Champions to review six month performance report and write down their comments in the box below.

Name of Service Delivery Champion:- Cllr Mike Bradley
Comments:- The last six months have been challenging but phase one of the transformation Programme is now happening (upgrading of Server & switches). This should all be completed by Xmas. The team are feeling the strain. Staff training is crucial to reduce calls to the help desk for support. A Programme of training on key software packages is essential and will result in better staff performance and reduce the work load of the service desk.