

Information and Communications Technology Services Delivery Plan

2015 - 2016

Overview of Information and Communications Technology Services Delivery Plan

Service Resources:

Staffing Resources allocated to the ICT Service are as follows:

- 1 x Principal ICT Officer (Support & Information Security)
- 1 x ICT Support Officer (Service Desk) (p/t)
- 1 x ICT Service Desk / Administrative Officer (p/t)
- 1 x ICT and Data Support Officer (GIS & STNN)
- 1 x ICT and Data Support Officer (p/t)
- 1 x ICT and Data Support Officer
- 2 x ICT Technical Support Officer
- 1 x ICT Technical Support Officer (p/t)

The Council has also appointed new service delivery champions (Cllrs Mike Bradley and Paul Cox) to champion the effective and efficient use of ICT and act as critical friends to the ICT Service.

The ICT Service running costs are down (£66,394) on the previous year which now stands at £654,347 for 2014/15 which covers staff salaries, various hardware and software maintenance contracts, hardware refresh, software licensing, street name plates <repair / replace> and income from new developments requiring new signage and numbering schemes.

Service Purpose:

Information and Communication Technology (ICT) is vital in enabling the Councils various departments and partner organisations in delivering 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 Councils electronic data and holds the information in compliance with regulatory standards.

Service Profile:

The service is currently led by the Principal ICT Officer (Support & Information Security).

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 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, information security, network security, remote access, capacity planning and availability, data backup and restoration 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 Councils 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.

Forward Planning for Councillors

(Are there any dates which you think Service Champions might need to be aware of e.g. committee dates, events linked to outputs etc)

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee

Performance Measures 2014 / 15

Service Desk Performance Measures	Target	Actual
90% of calls closed within agreed SLA through the ICT Service Desk	90%	90%

Delivery of ICT Projects	Target	Actual
100% of ICT priority projects identified and successfully delivered	100%	75% *Variance
*Variance – 3 out of 12 priority projects still ongoing		

Security Performance Measures	Target	Actual
Annual PSN Compliance Certification	4/07/2014	Not Achieved *Variance
Annual ICT Security Health Check Audit (critical action points)	< 3	Not Achieved *Variance
Present annual information security awareness brief to staff	28/11/2014	Delivered
*Variance – PSN compliance has lapsed due to conflicting priorities elsewhere such as WinXP desktop upgrade and Uniform application upgrade. Action plan in place to become compliant by July 30 th 2015		

Network and Application Performance Measures	Target	Actual
Monthly Network Availability (CPSN)	99%	99.8%
Monthly Network Bandwidth Utilisation (average)	<70%	+52% *Variance
Monthly Overall Application availability	98%	98.5%
*Variance – this is a positive variance illustrating the Council has ample scope to increase network traffic across the Council wide area network		

Improve and Maintain the quality of the Councils address data within GIS and Local Land and Property Gazetteer (LLPG)	Target	Actual
Achieve National Standard (NS) Overall for LLPG <NS / Bronze / Silver / Gold>	Achieve National Standard	Silver

ICT Environmental Performance Measures	Target	Actual
Increase the % of Servers which are virtualised	80%	75%
Investigate the validity of consolidating the Councils two server rooms into one	22/01/15	Delivered

Staff Performance Measure	Target	Actual
Appraisals completed on time	100%	100%
Staff training identified and courses attended / completed	100%	0% *Variance
Service awareness briefings for Service Champion	100%	100%

*Variance due to capacity problems and releasing staff to undertake training.

ICT Expenditure	Target	Actual
95% of invoices settled on time	95%	98%
Review ICT contracts which are due for renewal with a view to reducing or maintaining the total cost of ownership	Maintain	Maintain

Street Naming and Numbering Income	Target	Actual
Achieve minimum of £8,000 income from Street Naming and Numbering Charges	£8,000	£1851.00 *Variance - £6149.00
*Variance due to anticipation of North Ely development progressing when it hasn't		

Street Naming and Numbering Performance Measures	Target	Actual
All street numbering schemes will be delivered within 10 working days of receipt of payment	90%	100%
Adopt new street names within 1 month of receipt of payment	90%	100%
Replacement street name plates to be erected within 4 weeks of notification	90%	99%

ICT services- 2015-2016



Strategy map

Service Delivery Plan 2015-2016 Information and Communications Technology Services

Measuring Performance:-

Deliver an efficient and effective service to Members, staff and partner organisations	Baseline (from previous year if applicable)	Target
Close 90% of incidents and requests raised through the ICT Service Desk within their agreed Service Level Agreement (SLA).	90%	90%
Ensure the Cambridgeshire Public Services Network (CPSN) is available for Council business 99% of the time it is required.	99%	99%
Maintain optimum application performance by ensuring the bandwidth utilisation across the Council's network does not exceed 70% utilisation.	18%	<70%
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.	98%	98%
Responsive to the new emerging transformation agenda	n/a	100%

Manage the integrity and security of the Councils data and ICT systems	Baseline (from previous year if applicable)	Target
Ensure the Council is awarded an Annual PSN Compliance Certificate to maintain access to secured services.	31/06/2014	31/07/2015
Ensure an external security audit inspection is carried out by an accredited security company.	31/06/2014	31/06/2015
Maintain a 100% virus and malware free network.	100%	100%

Create service improvements through the use of Geographic Information Services (GIS) and the Local Land and Property Gazetteer (LLPG)	Baseline (from previous year if applicable)	Target
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.	National Standard	National Standard
Deliver a web based desktop GIS service throughout the Council.	n/a	31/03/2016

Provide a responsive, value for money Street Naming & Numbering Service	Baseline (from previous year if applicable)	Target
All street numbering schemes will be delivered within 10 working days of receipt of payment.	90%	90%
Adopt new street names within 1 month of receipt of payment.	90%	90%
Replacement street name plates to be erected within 4 weeks of notification.	90%	90%

Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT Service	Baseline (from previous year if applicable)	Target
Complete all staff appraisals on time.	100%	100%
Identify relevant staff training and incorporate into personal development plans ensuring all identified training is completed within the reporting period.	0%	100%
Meet quarterly with the ICT Service Delivery Champions.	n/a	100%

Maintain or reduce the overall cost of the ICT Service.	Baseline (from previous year if applicable)	Target
Review ICT contracts which are due for renewal with a view to reducing or maintaining the total cost of ownership.	Maintain	Maintain
Street Naming and Numbering Service will aim to deliver a balanced budget.	n/a	Balanced

Delivering the service

Performance Measure - Deliver an efficient and effective service to Members, staff and partner organisations	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	Val Cooper - ICT Support Officer (Service Desk).
Output/Outcome(s)	Close 90% of incidents and requests through the ICT Service Desk within their agreed Service Level Agreement (SLA)
Links	ICT Performance Reports.
Source of data	ICT Service Desk.
Frequency of reporting?	Monthly.
Who measures?	ICT Support Officer (Service Desk).
Please list processes briefly	<ul style="list-style-type: none"> • monthly reports created. • Reports reviewed and discussed at team briefs. • Any issues arising from briefs addressed accordingly. Reports circulated as necessary.
Reporting timescale	Continuously monitored month by month throughout the year.
What resources are needed to ensure success?	n/a.
Are there opportunities for cross-service working?	The Service Desk can be used to deliver service management across HR and Facilities teams if necessary.

Performance Measure - Deliver an efficient and effective service to Members, staff and partner organisations	
Owner	Mark Chadwick - Principal ICT Officer
Co owner(s)	n/a
Output/Outcome(s)	Ensure the Cambridgeshire Public Services Network (CPSN) is available for Council business 99% of the time it is required
Links	CPSN performance reports to be published on Intranet
Source of data	CPSN reports from Virgin Media
Frequency of reporting?	Quarterly
Who measures?	Principal ICT Officer
Please list processes briefly	Monitor planned and unplanned downtime notices from Virgin Media Business (VMB) Review reports from CPSN Raise issues with CPSN help desk as required Liaise with VMB to rectify any issues arising Attend regular CPSN board meetings
Reporting timescale	Rolling quarterly reports throughout the year.
What resources are needed to ensure success?	n/a
Are there opportunities for cross-service working?	CPSN is a cross agency initiative open to all public and voluntary sectors delivering Wide Area Network / Local Area Network infrastructure and managed services.

Performance Measure - Deliver an efficient and effective service to Members, staff and partner organisations	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	ICT Technical Support Officers.
Output/Outcome(s)	Maintain optimum application performance by ensuring the bandwidth utilisation across the Council's network does not exceed 70% utilisation.
Links	Network performance reports to be published to Internet.
Source of data	Various network monitoring reporting tools.
Frequency of reporting?	Monthly.
Who measures?	Mark Chadwick - Principal ICT Officer.
Please list processes briefly	Create and monitor monthly performance reports and distribute as necessary.
Reporting timescale	Continuously monitored month by month throughout the year.
What resources are needed to ensure success?	Network monitoring software.
Are there opportunities for cross-service working?	

Performance Measure- Deliver an efficient and effective service to Members, staff and partner organisations	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	ICT Technical Support Officers.
Output/Outcome(s)	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.
Links	Application Manager. Operations Manager
Source of data	Service Desk; Application Manager; Operations Manager.
Frequency of reporting?	Monthly.
Who measures?	Mark Chadwick - Principal ICT Officer.
Please list processes briefly	Create and monitor application availability reports and circulate as required.
Reporting timescale	Continuously monitored month by month throughout the year.
What resources are needed to ensure success?	Application monitoring software. IT Service Management software.
Are there opportunities for cross-service working?	

Performance Measure- Deliver an efficient and effective service to Members, staff and partner organisations	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	ICT Technical Support Officers.
Output/Outcome(s)	Responsive to the new emerging transformation agenda
Links	
Source of data	Minutes and notes taken from Transformation Meetings and Workgroups. Minutes from meetings with service lead officers and team briefs
Frequency of reporting?	Monthly
Who measures?	Mark Chadwick – Principal ICT Officer
Please list processes briefly	Attend transformation workshops and meetings Review actionable items from minutes of meetings Meet with Service Lead Officers to identify where ICT services can help their service meet the transformation agenda. Review and monitor regularly
Reporting timescale	Continuous monthly monitoring throughout the year
What resources are needed to ensure success?	Regular meetings with Service Leads Attendance of transformation meetings and workshops
Are there opportunities for cross-service working?	

Performance Measure- Manage the integrity and security of the Council's data and ICT systems	
Owner	Mark Chadwick - Principal ICT Officer
Co owner(s)	Section 151 Officer
Output/ Outcome(s)	Ensure the Council is awarded an Annual PSN Compliance Certificate to maintain access to secured services.
Links	Link to PSN Compliance Certificate on Intranet Link to PSN site https://www.gov.uk/government/groups/public-services-network
Source of data	PSN Code Template.
Frequency of reporting?	Annually.
Who measures?	Principal ICT Officer.
Please list processes briefly	<ul style="list-style-type: none"> • PSN Code Template reviewed for any major changes Outstanding actions from 2014/15 CoCo submission reviewed and updated accordingly. • 2015/16 PSN CoCo submission completed and sent to Section 151 Officer for approval. • Once approved fully signed PSN CoCo docs sent to PSNA for assessment. • If PSNA have any doubts about the Councils compliance they will request an action plan to be implemented immediately to address their concerns. • If required put immediate action plan into place to address outstanding concerns that PSNA may have. • Agree action plan with PSNA and work towards agreed deadlines to meet compliance and attain certification.
Reporting timescale	2016/17 compliance to be submitted before end of July 2016.
What resources are needed to ensure success?	Successful IT Security Health Check Audit carried out by an approved assessor.
Are there opportunities for cross-service working?	Opportunity for buying into sharing penetration testing costs with neighbouring authorities.

Performance Measure- Manage the integrity and security of the Council's data and ICT systems	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	Delegated ICT Technical Officer.
Output/ Outcome(s)	Ensure an external security audit inspection is carried out by an accredited security testing company.
Links	
Source of data	Service provider will provide comprehensive security report for review and inclusion with PSN CoCo submission.
Frequency of reporting?	Annually.
Who measures?	Principal ICT Officer.
Please list processes briefly	<p>Procure best value services from accredited security solutions provider which meets PSNA requirements to evaluate the Councils security arrangements and procedures and provides a written report and verbal debrief.</p> <ul style="list-style-type: none"> • Principal ICT Officer sources and procures services to meet PSN requirements. • Principal ICT Officer delegates the overseeing of the actual works to one of the ICT Technical Team. • Service provider carries out work remotely and on site shadowed by ICT Technical Officer. • Daily briefs held to discuss any critical issues found which can be rectified ASAP. • Service provider delivers comprehensive report flagging any serious issues. • Service provider de-briefs ICT Technical Officers on their findings and advises on any mitigating action that can be taken to rectify the issues found. <p>N.B This work acts as an external audit of all systems, applications and infrastructure throughout the Council and delivers a work plan to address any critical issues found thus helping to maintain the integrity and security of the Council's electronic information.</p>
Reporting timescale	Next audit to be completed by end of June 2016.
What resources are needed to ensure success?	Budget to fund independent security audit.
Are there opportunities for cross-service working?	

Performance Measure- Manage the integrity and security of the Council's data and ICT systems	
Owner	Mark Chadwick - Principal ICT Officer
Co owner(s)	ALL ICT Officers.
Output/Outcome(s)	Maintain a 100% virus and malware free network.
Links	
Source of data	Security Incident Response Log, Annual IT Security Health Check Report, Endpoint devices security reports.
Frequency of reporting?	Monthly.
Who measures?	Principal ICT Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Ensure the Council's perimeter network is protected by adequate firewall rules. • Ensure all endpoint devices are adequately secured with anti-virus and anti-malware software. • Ensure all e-mail traffic (sent and received) is scanned for malicious and viral content and block accordingly • Ensure all Internet web browsing is managed by a robust web content management system. • Ensure all reported incidents of possible virus threats are fully investigated and if found to be positive the Security Incident Response log is updated and the machine is quarantined and cleaned before allowed back on the network. • Ensure staff are aware of the Council's Information Security Policy Manual • Ensure only Council supported devices are connected to the network to maintain network security integrity. <p>N.B this will raise information and security awareness across the council to ensure safe and efficient use of the Council's ICT resources are maintained.</p>
Reporting timescale	Continuous 24/7.
What resources are needed to ensure success?	SMTP Gateway. Network Perimeter Firewall. Server and Desktop anti-virus software
Are there opportunities for cross-service working?	

Performance Measure- Create service improvements through the use of Geographic Information Services (GIS) and the Local and Property Gazetteer (LLPG)	
Owner	Mark Chadwick - Principal ICT Officer
Co owner(s)	GIS Officer
Output/Outcome(s)	Maintain or improve the quality of the Councils address data by achieving 'National Standard' or above in the monthly East of England Address Improvement Schedule Regional Report
Links	Authority Address Updates Improvement Schedule Report
Source of data	Street Naming and Numbering; Valuations Office Agency (VOA); Uniform
Frequency of reporting?	Monthly.
Who measures?	GIS Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Enter latest information as it arrives into Uniform • Information from Uniform exported automatically every day from LLPG and uploaded to National Land and Property Gazetteer (NLPG) <p>N.B- This will ensure that the Council maintains a high quality of address data within its Local Land and Property Gazetteer to facilitate efficient collection of business rates and Council Tax and ensure properties are found quickly in emergency situations.</p>
Reporting timescale	Continuous monthly reporting throughout the year
What resources are needed to ensure success?	n/a.
Are there opportunities for cross-service working?	

Performance Measure- Create service improvements through the use of Geographic Information Services (GIS) and the Local and Property Gazetteer (LLPG)	
Owner	Mark Chadwick- Principal ICT Officer.
Co owner(s)	SN&N Officer.
Output/Outcome(s)	Deliver a web based desktop GIS service throughout the Council.
Links	
Source of data	Web based desktop GIS Project.
Frequency of reporting?	Monthly.
Who measures?	Principal ICT Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Identify an open source platform to deliver the web based GIS system. • Identify training and train GIS Officer and ICT Data and Support Officer in managing the Geoserver environment. • Identify training and train GIS Officer and all ICT Data Support Officers in the use of the web based desktop GIS software (QGIS). • Roll out QGIS to key staff requiring spatial data. • Identify what unstructured spatial data is required to be imported into the Geoserver. • Train users in manipulating layers from Geostore within QGIS application. <p>N.B This will enable staff to view and create as necessary their own maps by manipulating spatial data that they own and maintain in a web browser environment.</p>
Reporting timescale	Project to be completed by March 2016.
What resources are needed to ensure success?	GeoServer administration training. QGIS user training.
Are there opportunities for cross-service working?	

Performance measure- Provide a responsive, value for money street naming and numbering service.	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	Street Naming and Numbering Officer (SN&N).
Output/outcome (s)	All street numbering schemes will be delivered within 10 working days of receipt of payment
Links	Public Health Act 1925; < http://www.legislation.gov.uk/ukpga/Geo5/15-16/71 > Town Improvement Clauses Act 1847; < http://www.legislation.gov.uk/ukpga/Vict/10-11/34 > Street Naming and Numbering Policy; http://www.eastcambbs.gov.uk/search/site/street%20naming%20and%20numbering
Source of data	CRM; Building Regulations applications within Uniform.
Frequency of reporting?	Continual.
Who measures?	SN&N Officer.
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • SN&N Officer will regularly monitor Building Regulation applications for the commencement of new developments which may require street numbering services. • The SN&N Officer will request payment for services as appropriate (Appendix A of the SN&N Policy document). • SN&N Officer will complete the number schedule and inform the relevant parties as listed in Appendix B of the SN&N Policy document. • The SN&N Officer will ensure monies for services are collected promptly and as appropriate. <p>N.B The SN&N Officer will respond to public requests or enquiries from developers pertaining to the numbering of properties within the Councils district. To ensure all addresses have correct and accurate postal address in accordance with the Town Improvement Clauses Act 1847 and the Public Health Act 1925.</p>
Reporting timescale	As required by public / developer request or monthly checks in Uniform for new developments.
What resources are needed to ensure success?	n/a.
Are there opportunities for cross-service working?	Yes – SN&N service could carry out the same service for all neighbouring authorities.

Performance measure- Provide a responsive, value for money street naming and numbering service.	
Owner	Mark Chadwick- Principal ICT Officer
Co owner(s)	SN&N Officer
Output/outcome(s)	Adopt new street names within 1 month of receipt of payment.
Links	Public Health Act 1925; < http://www.legislation.gov.uk/ukpga/Geo5/15-16/71 >
Source of data	CRM; Building Regulations applications within Uniform.
Frequency of reporting?	As required by public / developer request or monthly checks in Uniform for new developments.
Who measures?	SN&N Officer.
What will be done? Please list processes briefly	<p>The SN&N Officer will respond to public requests or enquiries from developers pertaining to the naming of streets within the Councils' District.</p> <p>N.B This will ensure the agreed street name is accurately recorded and signed accordingly making sure all relevant services are aware of the new street and that it can be located by emergency services complying with the Public Health Act 1925.</p>
Reporting timescale	Ongoing monthly.
What resources are needed to ensure success?	n/a.
Are there opportunities for cross-service working?	

Performance measure- Provide a responsive, value for money street naming and numbering service.	
Owner	Mark Chadwick- Principal ICT Officer
Co owner(s)	SN&N Officer
Output / Outcome(s)	Replacement street name plates to be erected within 4 weeks of notification.
Links	Public Health Act 1925; < http://www.legislation.gov.uk/ukpga/Geo5/15-16/71 > Street Naming and Numbering Policy; http://www.eastcamb.s.gov.uk/search/site/street%20naming%20and%20numbering
Source of data	CRM
Frequency of reporting?	Monthly reports
Who measures?	SN&N Officer
What will be done? Please list processes briefly	Respond quickly and effectively to the reports of any incorrect, defaced, missing or badly damaged street name plates. N.B This will Ensure that properties have adequate and accurate street signage to enable quick and efficient location of properties and comply with the Public Health Act 1925.
Reporting timescale	Monthly ongoing
What resources are needed to ensure success?	Parks and Open Spaces Team to erect signage as required
Are there opportunities for cross-service working?	Already working with Parks and Open Spaces team

Performance Measure- Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT service	
Owner	Mark Chadwick - Principal ICT Officer
Co owner(s)	ICT Support Officer (Service Desk)
Output/outcome(s)	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.
Links	
Source of data	Performance against accountabilities, 1:1 meetings carried out monthly throughout the year.
Frequency of reporting?	Annually
Who measures?	Principal ICT Officer
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Time frame set by HR. • Line managers to book appraisal with staff. • Line manager to issue staff with paperwork to complete. • Paperwork to be completed by appraisee and returned to Line manager. • Appraisal undertaken and comments from line manager added accountabilities for next year agreed. • Completed documentation agreed by line manager and appraisee and signed off • Completed appraisal sent to HR.
Reporting timescale	Set by HR.
What resources are needed to ensure success?	n/a
Are there opportunities for cross-service working?	

Performance Measure- Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT service	
Owner	Mark Chadwick- Principal ICT Officer
Co owner(s)	n/a
Output/outcome(s)	Highly trained staff to provide more effective and efficient support
Links	
Source of data	Personal development plans from previous years appraisals
Frequency of reporting?	Annually
Who measures?	Principal ICT Officer
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Personal development plan identified with a mind to what service benefits will be achieved. • Relevant training courses identified. • Budget approval to attend training sought from HR or Management Team as necessary • Training booked. • Staff member attends training and if applicable completes course exam. • On return to work staff member de-briefs line manager on benefits gained. • Staff member puts new skills to best use.
Reporting timescale	Set by HR.
What resources are needed to ensure success?	Training Budget for ICT staff needs to be identified.
Are there opportunities for cross-service working?	Working with neighbouring authorities. Shadowing ICT staff at neighbouring authorities.

Performance Measure- Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT service	
Owner	Mark Chadwick- Principal ICT Officer
Co owner(s)	n/a
Output/outcome(s)	Meet quarterly with the ICT Service Delivery Champions
Links	
Source of data	Minutes of previous meetings; ICT Service Delivery Plan; ICT Budget Sheet; Various ICT Performance Reports
Frequency of reporting?	Quarterly
Who measures?	Principal ICT Officer
What will be done? Please list processes briefly	<p>Meet quarterly with Service Delivery Champions and review all operational and strategic issues arising in the previous quarter and set the agenda going forward to the next quarter.</p> <p>N.B Service delivery Champions will develop a better understanding of the service delivered by ICT Service Department. They will act as a critical friend to challenge and promote what we do. They will be able report to the Council on their activities and respond to questions and enquires.</p>
Reporting timescale	Dates to be set with Service Champions
What resources are needed to ensure success?	n/a
Are there opportunities for cross-service working?	

Performance measure- Maintain or reduce the overall cost of the ICT service	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	ICT Support Officer (Service Desk).
Output/Outcome(s)	Review ICT contracts which are due for renewal with a view to reducing or maintaining the total cost of ownership.
Links	Council Procurement Guidelines.
Source of data	ICT Budget Sheet; Agresso; Published Contracts Register.
Frequency of reporting	Annually.
Who measures?	Principal ICT Officer.
Please list processes briefly	<ul style="list-style-type: none"> • 3 months prior to any contract coming up for renewal, ICT should test the market to see what value there is in renewing with the current supplier or seek to take on a new supplier at an advantageous price. • ICT Contracts list monitored monthly. • Where appropriate alternative suppliers approached for comparative pricing. • New contract brokered as necessary. • Goods and services procured within Council procurement guidelines • ICT Contracts List updated. <p>N.B This will reduce or maintain the total cost of ownership for all contracts managed by ICT</p>
Reporting timescale	Continuous as and when contracts come up for review.
What resources are needed to ensure success?	Procurement advice. Legal assistance with drafting contracts.
Are there opportunities for cross-service working?	Procurement advice / services from other authorities.

Performance measure- Maintain or reduce the overall cost of the ICT service	
Owner	Mark Chadwick - Principal ICT Officer.
Co owner(s)	SN&N Officer.
Output/Outcome(s)	Street naming and numbering service will aim to deliver a balanced budget.
Links	
Source of data	Agresso; Street Naming and Numbering orders and balance spreadsheet.
Frequency of reporting?	Monthly.
Who measures?	Mark Chadwick- Principal ICT Officer.
Please list processes briefly	Ensure where possible that applicable charges for services delivered by the Street Naming and Numbering Officer are appropriately applied and monies are collected in a timely manner. N.B This will deliver a cost neutral service
Reporting timescale	To cover 15/16 Financial Year.
What resources are needed to ensure success?	n/a.
Are there opportunities for cross-service working?	