

Service Delivery Plans- Quarterly monitoring

June 2015 – November 2015

Quarters 1&2

Service area- ICT services

Brief overview of service area-

Service Purpose:

Information and Communication Technology (ICT) is vital to enable 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 Councils electronic data and holds the information in compliance with regulatory standards.

The ICT Service consists of the following teams;

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.

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)

Performance measures linked to the Five Strategic Outcomes

Owner - Principal ICT Officer (Support & Information Security)- Mark Chadwick

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Deliver an efficient and effective service to Members, staff and partner organisations.		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%	
		Maintain optimum application performance by ensuring the bandwidth utilisation across the Councils network does not exceed 70% utilisation	<20%	*variance below

		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%	
		Responsive to the new emerging transformation agenda.	As a key support service, ICT Services are continuing to offer support to the Transformation Programme as and when required.	

Notes

*The Council has used less than 20% bandwidth

Performance measures linked to the Five Strategic Outcomes

Owner - Principal ICT Officer (Support & Information Security)- Mark Chadwick

Performance Measure	Link to Strategic Priorities(colour accordingly)	Target	Outcomes	Variance
Manage the integrity and security of the Councils data and ICT systems		Ensure the Council is awarded an Annual PSN Compliance Certificate to maintain access to secured services. By 31/07/15	Completed-100% compliance	

		Ensure an external security audit inspection is carried out by an accredited security company. By 31.06.15	Accredited security company enlisted. Audit completed, system secure.	
		Maintain a 100% virus and malware free network	100%	

Performance measures linked to the Five Strategic Outcomes

Owner - Principal ICT Officer (Support & Information Security)- Mark Chadwick

Performance Measure	Link to Strategic Priorities (colour accordingly)	Target	Outcomes	Variance
Create service improvements through the use of Geographic Information Services (GIS) and the Local Land and Property Gazetteer (LLPG)		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.	NATIONAL STANDARD achieved	
		Deliver a web based desktop GIS service throughout the Council. By 31.3.16.	Delivered accordingly 147.5% increase *+47.5%	*Explanation in notes

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Notes (if there is any variance then please detail this below)

*The Q-GIS desktop application that was replacing the unsupported Map Explorer system has proven so popular and useful that the user base has increased by 47.5% from an expected 40 users to 59 users.

Performance measures linked to the Five Strategic Outcomes

Owner - Principal ICT Officer (Support & Information Security)

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provide a responsive, value for money Street Naming & Numbering Service.		All street numbering schemes will be delivered within 10 working days of receipt of payment. 90%	100% (46 out of 46)	+10%
		Adopt new street names within 1 month of receipt of payment. 90%	100% (4 out of 4)	+10%
		Replacement street name plates to be erected within 4 weeks of notification. 90%	61.5% (8 out of 13)	*-28.5%

Notes (if there is any variance then please detail this below)

*The monitoring and reporting back from the parks and open spaces team needs to be improved so that better recording of jobs completed can be achieved and reported back.

Performance measures linked to the Five Strategic Outcomes

Owner - Principal ICT Officer (Support & Information Security)

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT Service		Complete all staff appraisals on time	100%	
		Identify relevant staff training and incorporate into personal development plans ensuring all identified training is completed within the reporting period	50%	50%
		Meet quarterly with the ICT Service Delivery Champions	100%	

Notes (if there is any variance then please detail this below)

1. Training identified but no training budget identified

Performance measures linked to the Five Strategic Outcomes

Owner - Principal ICT Officer (Support & Information Security)

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Maintain or reduce the overall cost of the ICT Service.		Review ICT contracts which are due for renewal with a view to reducing or maintaining the total cost of ownership.	100% reviewed.	*see notes
		Street Naming and Numbering Service will aim to deliver a balanced budget.	57%- not yet balanced but on schedule to be.	** -43% see notes

Notes (if there is any variance then please detail this below)

*ICT budget has been reviewed with Finance and approximately £10k of savings have been identified. Further future savings have been identified in the new ICT Service Strategy document which will be published in March.

**STNN service was expected to bring in £7996.00 in Street Naming and Numbering schedules but so far has only brought in £6622. Offset this income with the current amount spent on ordering Street Name Plates (£2,030) – this leaves a difference of £4,592 yet to be earned from the STNN service in order to deliver a balanced budget. We have yet to benefit from the proposed North Ely development which would easily see the service through to a balanced budget.

Source of data- please list below where the data was gathered

- ICT Service Desk monthly reports
- ICT network and application monitoring services
- ICT Project delivery spreadsheet
- Regional Address Authorities Comparison Report
- Agresso – Financial Reporting

**Additional Performance measures
Please detail any new performance measures**

Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)

Equality Impact Assessments

**Are there any Performance measures which require the council to devise an Equality Impact Assessment?
Please list any below;**

Performance measure	Equality Impact Assessment (Please attach them underneath against each Performance measure)

Forward plan dates for Member Champions linked to Performance measures

Date	Activity	Member Champion