East Cambridgeshire District Council

Information and Communication Technology (ICT) Service Delivery Plan 2023 to 2024

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. The ICT service fits 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".

Helpdesk

Responsible for first line support of applications, hardware, consumables, staff and Members across the Council escalating any calls that cannot be resolved at first point of contact through to second/third line support and to the Web team and following through to a successful conclusion.

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

ICT second line support

Responsible for the first/second line support application, staff and Members across the Council escalating any calls that were not resolved at first point of contact by the Help

Desk to either the ICT system admin/network management team or the relevant third 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, accuracy and completeness of the Local Land 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 Council's systems.

Street Naming and 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. Ensuring accuracy and the completeness of the Local Land and Property Gazetteer (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey.

ICT system admin/network management

Responsible for infrastructure management, system monitoring, information security, network security and compliance, remote access, capacity planning and availability, data backup and restoration, disaster recovery and business continuity.

Also responsible for second/third line support of all hardware applications, staff and Members reported to them via the ICT service desk or support officer, escalating any calls as necessary to the relevant third party support vendor and through to a successful conclusion.

Cost of service

The total cost of the service for 2023 to 2024 £1,064,302

The total income for the service for 2023 to 2024 £35,816 (from support fees to the trading companies and street naming and numbering applications)

Net budget 2023 to 2024 £1,028,486

Staffing Information

ICT Manager (1)

ICT Service and Support Team Leader (1)

ICT Support Officers (3)

ICT Helpdesk Advisor (1)

Network/System Admin Team Leader (1)

Network/System Admin Officers (2)

Street Naming and Numbering Officer (1)

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2023 to 2024	November 2023	Operational Services
End of year report 2023 to 2024	March 2024	Operational Services
Service Delivery Plan 2024 to 2025	March 2024	Operational Services

Information and Communication Technology (ICT) Service Delivery Plan 2023 to 2024

This Service Delivery Plan describes what ICT service will be doing to deliver continuous improvement (service objectives). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2022 to 2023.

Council's strategic outcome: Maintain sound finances. Improve systems and practices.

ICT's strategic objective: Provide a continuing improved ICT service ensuring that maximum efficiency savings are made.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Review the Virtual Environmental and Storage Infrastructure, both hardware and software, to enable replacement/renewals to be sourced between 1 January and 31 March 2024	By end of December 2023, annually	New performance measure.	ICT Network/System Admin Team Leader
Complete organisation wide hardware and infrastructure review and create Infrastructure Renewal Plan and present to management	By end of June 2023, annually	New performance measure.	ICT Network/System Admin Team Leader ICT Manager

Council's strategic outcome: Maintain sound finances. Improve systems and practices.

ICT's strategic objective: Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. Maintain the security and resilience of the ICT systems and adhere to regulations.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Regularly review higher corporate risks, including: • security and infiltration of the ECDC network • Disaster Recovery Plan • backup of ECDC data • Incident Management Plan • Monitoring Strategy	Minimum annually, annually	A test of disaster recovery took place in September 2022, using the Disaster Recovery Plan. In January 2023, ICT Monitoring and Restoration Testing Strategy along with an ICT routine checks spreadsheet was introduced to confirm our monitoring and restoration processes and is being used by the team to record routine checks. Monitoring software has been tested, installed and configured to monitor elements of the network.	ICT Network/System Admin Team Leader ICT Manager

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
		Incident Management Plan has been drafted and is currently be editing for final publication.	
Ensure the Council is awarded an annual PSN compliance certificate to maintain access to secured services – ensuring all servers remain in support with Microsoft for security	Annual PSN compliance certificate, annually	The annual audit of the Council systems has taken place, the report indicated 38 critical issues and 86 high issues; these issues are being addressed and we currently have 12 critical and 16 high issues remaining. 6 servers operating systems have been upgraded and 19 servers operating systems are in progress.	ICT Network/System Admin Team Leader
Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt and update the Disaster Recovery Plan following the test	By end of September 2023, annually	A successful disaster recovery test was carried in September 2022 where one licensing issue and some active directory settings were highlighted.	ICT Network/System Admin Team Leader ICT Manager

Council's strategic outcome: Customers are at the heart of everything we do.

ICT's strategic objective: Ensure a responsive and proactive service is provided to all of our customers.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Close service desk incidents and service requests within the service level agreement (SLA): **Incidents** Priority 1 – resolution target 4 hours Priority 2 – resolution target 4 hours Priority 3 – resolution target 1 day Priority 3 – resolution target 3 days **Service Requests** Minor – resolution target 3 days Standard – resolution target 5 days Major – resolution target 10 days Bespoke – agreed with user	90%, annually	94% of all tickets have been closed within SLA (information taken during the period from the installation of the new helpdesk software 17 October 2022 to 7 February 2023).	ICT Network/System Admin Team Leader ICT Manager
Ensure that internal and external networks and systems are stable and reliable and fit for purpose	Network 99% uptime and systems 99% uptime, annually	Network uptime 99.6%, systems uptime 99.77% (all figures based on working hours).	ICT Service and Support Team Leader ICT Network/System Admin Team Leader

Council's strategic outcome: Safe, vibrant and inclusive communities. Community sustainability.

ICT's strategic objective: Provide a responsive value for money Street Naming and Numbering service.

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications	75%, annually	69.47%	ICT Service and Support Team Leader
Street Naming and Numbering schemes to be sent to customers within 5 working days of receipt of postcode from Royal Mail	95%, annually	97.78%	ICT Service and Support Team Leader
New street names to be adopted/formally objected within 1 month (in accordance with Street Naming and Numbering Legislation and policy) of valid application	100%, annually	84.3% - 1 schemes missed target.	ICT Service and Support Team Leader

Council's strategic outcome: Be an excellent employer.

ICT's strategic objective: Provide technically skilled motivated and engaged staff to deliver an efficient and effective ICT service.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Undertake all staff appraisals with time frame set by HR ensuring all staff complete documentation to enable feedback and sign off; training needs identified and new accountabilities set	100%, annually	All appraisals booked for February and March 2023.	ICT Manager

Council's strategic outcome: A clean, green and attractive place.

ICT's strategic objective: Undertake activities which help to mitigate/adapt to climate change.

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Transfer remaining physical server to the Virtual Environment	100%, annually	New performance measure.	ICT Network/System Admin Team Leader
Support users to reduce printing across the Council by providing tips and tricks guidance around printing and publishing within the Helpdesk portal	As required, annually	New performance measure.	ICT Service and Support Team Leader