Information and Communication Technology (ICT) Service Delivery Plan 2024 to 2025

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 2024 to 2025 £1,095,253

The total income for the service for 2024 to 2025 £39,608 (from support fees to the trading companies and street naming and numbering applications)

Net budget 2024 to 2025 £1,055,645

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 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

Information and Communication Technology (ICT) Service Delivery Plan 2024 to 2025

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 2023 to 2027.

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 2023 to 2024	Owner and co-owners
Install, configure and implement Core Network Switch, replacing existing reaching end of life.	By end of May 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers
Install, configure and implement Storage Access Network (SAN), replacing existing reaching end of life.	By end of October 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers
Install, configure and Implement 4No Virtual Host servers for the virtual environment, replacing existing servers reaching end of life.	By end of October 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers

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 2023 to 2024	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	ICT Hardware and Infrastructure Renewal Plan created 2023. ICT Strategy 2023/24-2024/25 drawn up June 2023 Staff Phishing exercise and training programme implemented August 2023 Disaster Recovery Plan tested in September 2023; minor amendments carried out. Information Security Policy reviewed and Updated January 2024 Monthly backup tests undertaken of files, data, emails and servers and daily backup checks are undertaken. Review of the Email Filtering Software undertaken, and replacement software implemented February 2024	ICT Network/System Admin Team Leader ICT Manager
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	PSN Accreditation awarded May 2023	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 2024, annually	Successful Disaster Recovery Test undertaken weekend of 8th September 2023.	ICT Manager
To work on the delivery of the Digital Planning Government funded project, by reviewing, cleansing and updating GIS data held on the corporate system managed by ICT, and create plans as needed . To support use of GIS and mapping corporately, and specifically in Planning in the medium term, by identifying corporate spatial layers and layer owners across all services and provide ongoing technical support to refresh and update GIS mapping	By end of March 2025	New performance measure	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 2023 to 2024	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	98% of all tickets have been closed within Service Level Agreements standards. Information taken 1st April 2023 – 7th February 2024.	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 100% systems uptime 99.9% (all figures based on working hours). Information taken 1st April 2023 – 7th February 2024	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 2023 to 2024	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	90%	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	89%	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	80% - One scheme requiring new street names, but due to the complexity of the site and communications between Parish Council and developer the target was not meet.	ICT Service and Support Team Leader

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 2023 to 2024	Owner and co-owners
Donate decommissioned useable laptops (hard drive removed) to local schools and charities	100% of reuseable laptops, annually	New performance measure.	ICT Network/System Admin Team Leader
Disposal of redundant ICT Equipment in accordance with the WEEE regulations including recycling and no land fill discarding	100% of redundant equipment, annually	New performance measure.	ICT Service and Support Team Leader