



# **Service Plan Template for 2007/08**

## **(covering April 2007 – March 2010)**

**Service Plan for:** I.T.T. Services

**Directorate:** Resources

**Service Plan Holder:** Roy Grant, Head of ITT Operational Services

**Work plans:** Business & Customer Services  
Infrastructure  
Development

**Director:** Simon Wiles

*Signed off*

*Date:*

**EMAP :** Corporate Services – Cllr Q. Macdonald

*Signed off*

*Date:*

## **Section 1: The service**

The department provides ITT services to all council directorates and its elected members, supporting them in the delivery of high quality customer focused services to the public. The department currently provides services and support for in excess of 120 applications between the hours of 08:00 and 18:00, Monday to Friday excluding bank holidays, to more than 2,500 customers across the city including home based staff and mobile workers.

The department is also leading the councils [Easy@york](#) programme and its subsequent technical, staff and the service improvement implications in response to the ODPM's electronic enablement target BVPI 157 and priority service outcomes.

The current Customer Satisfaction survey indicates an improvement on the previous years high satisfaction rating. The 2006 survey reports that 91% of all customers are satisfied with the services provided by ITT.

The department consists of three main functional services areas:

- Business and Customer Services
- Infrastructure Provision and Support
- Business Development Services

### **Business and Customer Services**

These teams provide:

- a) Access to and the support and maintenance of, the standard corporate desktop system that includes: operating system, appropriate corporate office suite, desktop virus protection, e-mail, internet and CouncilNet access and desktop print facilities.
- b) A single point of contact for all customer ITT faults and service requests.
- c) Mobile phone and XDA administration.
- d) Procurement services for ITT services and essential business, financial and administration support functions.

### **Infrastructure Provision and Support**

Collectively the infrastructure team is responsible for delivering the council's robust, scalable and highly available ITT infrastructure including the availability of corporate and departmental systems. The team is comprised of the two following core elements:

#### **Telephony and Data network**

Provide access to corporate ITT systems for the department's customer base through the council's converged and remote network facilities. Provision and support are delivered through a 3<sup>rd</sup> party managed service contract that includes 24x7 network monitoring services. The support and maintenance arrangements for council's network covers the agreed SLA of 8:00-18:00hrs Monday to Friday excluding bank holidays.

#### **Domain and Central Systems**

Including:

- a) Server Based Computing (Citrix)
- b) Common Services (Printing, File Serving, Email, Security, Web filtering and Anti Spam etc)
- c) Corporate & Departmental Systems (Payroll & Personnel, Revenues and Benefits Systems etc)
- d) Operations Services (Volume & secure printing, backup & recovery)

Provision and support for these services are provided by Infrastructure support staff with further specialist hardware and business application support being provided through 3<sup>rd</sup> party maintenance and application support agreements.

### **Business Development Services**

This team provides the following functions:

- a) Assist Directorates with the identification and delivery of service improvement opportunities and customer business objectives to develop or improve new or existing business processes that underpin service efficiency gains.
- b) Assist Directorates to develop and maintain processes to make effective use of existing ITT solutions and to promote the strategic use of technology within the council.
- c) Assist Directorates in the formulation of ITT Development Plan bids in line with corporate priorities and make recommendations for investment.
- d) Assist Directorates with requirements definition, evaluation and sourcing of ITT solutions.

## **Service objectives**

- a) S01: Provide a secure, resilient and high performing ITT infrastructure that supports Council service delivery.
- b) S02: Develop and maintain solutions to deliver E-government
- c) S03: Identify, provide and promote technologies to improve business efficiencies.
- d) S04: Maintain and further develop effective links with partners.
- e) S05: Develop and maintain ITT strategies and policies that drive departmental & corporate improvements and facilitate organisational change to support the Council's 13 corporate priorities.
- f) S06: Maintain and further develop appropriate technology to enable staff to work independently of location.
- g) S07: Ensure that ITT services and its assets are fit for purpose, minimize the impacts of threats, accommodate change and provide value for money.

## Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p>External drivers</p> <p>Achieving the Office of the Deputy Prime Minister's (ODPM) BVPI 157 priority service outcomes and meeting the implementation of the e-gov agenda (IEG).</p>	<p>Provide the implementation and on going technical support activities for the <a href="#">Easy@york</a> programme, re-prioritisation of other planned ITT Development work and assessing the impacts in terms of existing structures. Review and assess resources implications of further phases.</p>	<p>Office of the Deputy Prime Minister</p>
<p>Local government election.</p>	<p>Provide new and re-elected members with robust and reliable access to Council Systems and information.</p>	<p>Central Government</p>
<p>Compliance with the ODPM's Gershon service improvement and efficiency agenda.</p>	<p>Ensure robust working practices are in place to actively encourage the identification of continual efficiencies to support delivery of the required corporate efficiency targets.</p>	<p>Gershon Report July 2004 entitled releasing resources to the front line</p>
<p>Compliance with changes in government legislation i.e. Revenues &amp; Benefits, Social Services &amp; Housing.</p>	<p>Provide and manage a secure and robust shared/joined infrastructures.</p>	<p>ODPM priorities - Electronic care files, and Joined up Working, Children at Risk and Joint Assessments.</p>
<p>Cross partnership or agency working i.e. effective partnerships with Primary Care Trusts (PCT).</p>	<p>Develop and maintain effective access and support protocols for staff working from non-council properties and provide solution procurement and installation activities as part of the Social Service systems (ISIS) replacement plan.</p>	<p>Department of Health Social Care Quality Program</p>
<p>Implications of the Freedom of Information Act</p>	<p>Assist with information retrieval requests. Impacts are un-quantified at present and will be driven by nature of requests</p>	<p>FOI Act</p>
<p>Business Continuity Planning (BCP) to comply with the Civil Contingencies Act 2004</p>	<p>Further develop the departmental BCP including team recovery plans that link into the Corporate BCP in support of the 2004 Civil Act requirements</p>	<p>Civil Contingencies Act 2004</p>
<p>Implications of the DfES targeted capital fund.</p>	<p>Develop the Integrated Children's System and deploy to health and other key partners across the City</p>	<p>DfES targeted capital fund. DfES Standards</p>

	<p>Support partnership working through the development of links with other key networks and systems e.g. National Health network (N3) and the CYC Broadband system.</p> <p>Develop and deploy converged network solutions for the secondary schools targeted for rebuild.</p> <p>Support the development of the national educational network to facilitate to access to national curriculum content.</p>	<p>Fund 31 A and B. Office of the Deputy Prime Minister</p>
<p><b>Corporate drivers</b> Delivering improved customer contact, increased service efficiency and deliver e-government targets through the utilisation of information technology.</p> <p>Accommodation review impacting on estate infrastructure requirements and the interim requirement of a customer access service to accommodate the <a href="#">Easy@york</a> front office.</p> <p>Implementation of the approved ITT corporate business development projects.</p> <p>Approved capital program.</p> <p>Home and mobile working initiatives.</p> <p>Corporate HR Strategy.</p> <p>Corporate Financial position.</p> <p>The Corporate Strategy and its associated 13x Priority areas.</p>	<p>Provide the implementation and on going technical support activities for the <a href="#">Easy@york</a> programme.</p> <p>Provide significant and influential input within the accommodation review programme to ensure fit for purpose ITT infrastructure is included within the new town hall design.</p> <p>Assist the directorates with ITT solution procurement and implementation activities for approved ITT corporate business development projects.</p> <p>Assist the approved capital program with ITT related solution procurement and implementation activities</p> <p>Potential increased support and security demands resulting from the changes in working practices and increasing mobile working requirements.</p> <p>Manage the departmental impacts of the corporate job evaluation scheme.</p> <p>Identify methods of procuring ITT goods/services more cost effectively. In year this will include the transfer of the ITT Procurement staff into the Resources Central Procurement team. Provide and support the ITT infrastructure that underpins the</p>	<p>DIP 3 &amp; 10 &amp; <a href="#">Easy@york</a></p> <p>Dip 10,12 &amp; 13 and Corporate Accommodation review. Dip 10,12 &amp; 13 and</p> <p>Corporate ITT Development Plan.</p> <p>Dip 13 and agreed capital program.</p> <p>Dip 3, 10,11, 12 &amp; 13, Council Plans.</p> <p>Dip 11 and HR Strategy</p> <p>Council Budget, Dip 13, Financial regulations. Council Strategy and</p>

	programme of projects and initiatives to deliver Corporate Priorities. Develop future ITT Strategy to support and facilitate the delivery of the agreed council priorities.	its associated 13x Priority areas.
<b>Directorate drivers</b> Resources Staff Survey Response Plan. Replacement of obsolescent key business applications. Budget and Performance Reporting Plan. Directorate Business Plan	Manage the delivery of the agreed departmental actions in the response plan. Provide solution procurement and installation activities as part of the existing financial management system (FMS) plan. Provide clear, concise and timely performance and financial information. Development of Resources Strategies via RMT workshops.	Response to staff surveys. Corporate ITT Development Plan. EMAP Budget and Performance report. Directorate strategy.
<b>Driver type</b>	<b>How might this affect our service</b>	<b>Sources</b>
<b>Service drivers</b> Maintain the high levels of service availability and customer service as agreed in service level agreements. Increasing demands for less disruption during non- supported core hours. Service delivery optimization within existing available resources and budget. Effective, robust and up to date ITT policies to support and sustain service delivery.	Ensure that the appropriate levels of trained and skilled support staff are available underpinned by effective monitoring of the managed service and 3rd party support contracts delivered by a fit for purpose infrastructure. Replace ageing/obsolescent hardware components and/or software solutions in a structured process that reduces business risks and provides value for money. Review scope and requirements prior to the renegotiation of existing managed service contracts. Further develop ITT corporate governance initiatives. Manage the increasing demands of a changing and evolving customer base and the corporate ITT development plan Review, consult and distribute revised policies including electronic communications policy (ECP) in line with policy review cycle.	Customer satisfaction survey feedback and monthly KPI's. Corporate ITT Development Plan and departmental self-improvement programme. SLA and Corporate ITT Dev plan. Departmental policy review plan.

## Section 3: Critical Success Factors (CSFs)

CSFs for 2007/08	Why a CSF?
Further implementation activities and continued support of <a href="mailto:easy@york">easy@york</a> .	<p>The ODPM (via Gershon) requires Council's to deliver continual service improvements, realising efficiency gains and making qualitative improvements, visible to customers.</p> <p>Priority service outcomes will be used to assess our e-government compliance and will increasingly be used as success indicators in both Corporate Performance Assessment (CPA) inspections and service based inspections like the Benefit Fraud Inspectorate (BFI) and Office for Standards in Education (OFSTED).</p> <p>The likely penalties for failure to make sufficient progress on the e-government agenda include:</p> <ol style="list-style-type: none"> <li>a) Reduced overall CPA Score, with commensurate reputational damage</li> <li>b) Negative comments and scores in individual service inspections</li> <li>c) Growing customer dissatisfaction</li> <li>d) Reduced access to a variety of specific grants</li> <li>e) Inability to implement new initiatives on existing systems and comply with national service developments</li> <li>f) Maintenance of existing known inefficiencies in service provision, including reception, call answering, service response etc</li> </ol> <p><b>Council Priorities</b> – Impact upon the council's ability to deliver DIP 3, 10 and 12.</p>
Replacement of the Integrated Social Services System (ISIS)	<p>ISIS is no longer sufficient to support the implementation of the legislative changes facing the council and other agencies This represents an increasing risk that the council will not be able to meet it's current and future statutory requirements either functionally or within the timescales set out by central government.</p> <p>Failure to replace ISIS will also have a major impact on the council's ability to meet ODPM Priority Outcomes R19 (electronic care files), G16 (Joined up working, children at risk), G17 (Joint Assessments) and achieve DIP 7, 8, 10 and 12.</p>
Replacement of the Corporate Financial Management System (FMS)	<p>Failure to replace FMS would be extremely high risk due its inability to provide or meet the following:</p> <ol style="list-style-type: none"> <li>a) E-gov standards</li> <li>b) Facilitation of e-procurement and e-payments</li> <li>c) Efficient/automatic interfacing with other CYC systems e.g. Northgate (Housing, Revenues and Benefits etc)</li> <li>d) Comprehensive reporting functionality</li> <li>e) User friendly interface, its not intuitive, e.g.</li> </ol>

	<p>character based leading to time consuming training to ensure product is used correctly.</p> <p>f) Dip 13</p> <p>None legislative enhancements (via the supplier) to the system due to the system age and ITT platform not meeting modern day standards.</p>
<p>Procurement of a consolidated network managed service contract incorporating the services to deliver Broadband for Schools and Libraries, Corporate Accommodation and City Strategies infrastructure requirements.</p>	<p>Failure to secure a consolidated managed service provider will impact on the following:</p> <ul style="list-style-type: none"> <li>a) Gershon efficiency targets</li> <li>b) DfES targets</li> <li>c) Corporate network services that underpin Council service delivery</li> <li>d) Corporate Accommodation Review</li> <li>e) HR strategy</li> </ul>
<p>Further develop the ITT Disaster Recovery/Business continuity plan to improve major failure incident recovery. Provide significant support and input into the Corporate Business Continuity group who are working towards achieving compliance with the Civil Contingency Act 2004.</p>	<p>The risks of failure to meet the 2004 act include</p> <ul style="list-style-type: none"> <li>a) Reduced overall CPA score</li> <li>b) Potential of financial penalties being imposed</li> <li>c) Reputation damage</li> <li>d) Legal implications</li> </ul>
<p>Provide design, implementation and support services for the new corporate infrastructure to sustain the rationalisation of the council's current administration accommodation portfolio.</p>	<p>Effective and flexible ITT infrastructure including inter site connectivity are key factors to help facilitate the successful migration of staff and services into the new town hall. To support Dip 10,12 &amp; 13 and provide the platform to help adopt the new effective ways of working.</p>



## Section 4: Links

<b>Links to corporate priorities</b>		
Improvement Statement (IS)	Ref	Contribution
Decrease the tonnage of biodegradable waste and recycle products going to landfill.	DIP 1	The department recycles where possible ITT related components and procures recycled consumables.
Increase the use of public and environmentally friendly modes of transport.	DIP 2	Incorporating City Strategy network requirements into the consolidated managed service contract will help to deliver reliable and timely transport information to the public.
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces	DIP 3	The department provides the configuration and support of the new technology platform, infrastructure and systems to deliver the <a href="#">Easy@york</a> programme.
Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.	DIP 7	Support the implementation of the replacement Integrated Social Services System and provide on going support services.
Improve the life chances of the most disadvantaged and disaffected children and young people and families.	DIP 8	Support implementation of the replacement Integrated Social Services System and provide on going support services
Improve our focus on the needs of customers and residents in designing and providing service.	DIP 10	The department provides the configuration and support of the new technology platform, infrastructure and systems to deliver the <a href="#">Easy@york</a> programme.
Improve Leadership at all levels to provide clear, consistent direction to the organization.	DIP 11	Provide and support home and mobile working solutions that will support corporate HR strategy developments.
Improve the way the Council and its partners work together to deliver better services for the people who live in York.	DIP 12	The department provides the configuration and support of the new technology platform, infrastructure and systems to deliver the <a href="#">Easy@york</a> programme  To ensure that fit for purpose ITT infrastructure is included within the new town hall design.
Improve Efficiency and Reduce Waste to Free Up More Resources.	DIP 13	Support implementation of the replacement Corporate Financial Management System (FMS)  Identify methods of procuring ITT goods/services more cost effectively. In year this will include the transfer of the ITT Procurement staff into the Resources Central Procurement team
<p><b>Links to other plans</b>  <a href="#">Easy@york</a> Programme            Corporate accommodation review            Resources Directorate Business Objectives            Capital Programme            ITT Business Development Plan</p>		

## Section 5: Balanced Scorecard of outcomes and measures

### Customer based improvement

Outcomes	Measures					Actions
<p>High customer satisfaction with ITT services.</p> <p>Timely delivery of the agreed ITT based solutions and services to meet the diverse business unit requirements to deliver efficient &amp; effective services to the councils customers.</p> <p>Better understanding of the needs of our customers by providing a more accessible and coherent experience and service.</p>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<p>Continual evaluation &amp; improvement process based upon feedback and agreed actions at both the corporate operational and strategic groups.</p> <p>Facilitate mid term performance reporting meetings with key customer contacts to review and inform future sla's.</p> <p>Continue customer satisfaction surveys.</p>
	<b>C1:</b> % of Customer Satisfaction with ITT - annual survey.	92.1%	80%	80%	80%	
	<b>C2:</b> % of external telephone calls answered within 20 seconds	96.3%	95%	95%	95%	
	<b>C3:</b> % of complaints responded to within 10 days.	100%	100%	100%	100%	
	<b>C4:</b> % of FOI requests responded to within defined timescales.	100%	100%	100%	100%	

### Process based improvement

Outcomes	Measures					Actions
<p>Improved fault diagnosis and resolution services.</p> <p>Clear, accurate and timely communication processes.</p> <p>Improved internal efficiencies and cross team awareness.</p> <p>Faster corporate telephone directory updates.</p>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<p>Evaluate support analysis details to facilitate potential revised sla targets to improve business and departmental efficiencies.</p> <p>Evaluate high priority fault resolution performance influenced by 3<sup>rd</sup> party or managed service contracts.</p> <p>Continue and expand cross team working practices based upon review feedback and assessment process.</p> <p>Consolidate and streamline process to manage the corporate telephone directory.</p>
	<b>P1:</b> % Number of high priority calls resolved within sla.	87.34%	90%	90%	90%	
	<b>P2:</b> % Number of medium priority calls resolved within sla.	93.41%	85%	90%	90%	
	<b>P3:</b> % Number of standard priority calls resolved within sla.	99.86%	85%	90%	90%	
	<b>P4:</b> % Number of calls resolved first time.	97.1%	85%	90%	90%	

Appropriate levels/versions of business applications and supporting infrastructure	<b>P5:</b> COLI 71 % of time the Council's major ITT systems/network infrastructure is available.	99.98%	99.30%	99.30%	99.30%	Develop and refine procedures to ensure consistent & timely deployment methodologies are in place to distribute the latest levels of business applications and supporting technologies required to meet the demands of the customer base.
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### **Finance based improvement**

<b>Outcomes</b>	<b>Measures</b>					<b>Actions</b>
<p>Ensure the most cost efficient methods of financing ITT hardware, software and services.</p> <p>Devolve telephone call cost budgets and billing to directorates instilling local ownership and management.</p> <p>Achieve maximum benefit from available disaster recovery budget.</p> <p>Further development of the departmental budget monitoring regime.</p>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<p>Investigate relative merits and costs of leasing against prudential borrowing scheme.</p> <p>Re-negotiate DR contract that expires in December 2005 – including likely impacts of corporate accommodation review.</p> <p>Ensure call cost billing arrangements in place by April 05.</p> <p>Roll out IPT and realise savings from converged networks.</p> <p>Continue effective departmental budget monitoring regime.</p>
	<b>F1:</b> Maintain 100% of all invoices paid within the corporate 30 day KPI.	100%	100%	100%	100%	
	<b>F2:</b> Under take monthly budget reviews.	100%	100%	100%	100%	
	<b>F3:</b> Achieve annual savings target.	121%	100%	100%	100%	

## Staff based improvement

Outcomes	Measures					Actions
<p>Develop a more flexible workforce based upon agreed core competencies that meets both service and staff needs.</p> <p>Improve staff expertise and skills.</p> <p>Increased job satisfaction and staff retention within the department.</p> <p>Improve inter- team communications.</p> <p>Improve awareness of departmental performance against its priorities and targets.</p> <p>Clear team and individual agreed targets &amp; objectives.</p>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<p>Ensure that all staff receive an effective annual appraisal and personal development review.</p> <p>Conduct regular 1-2-1 and team-meeting sessions with managers, team leaders &amp; staff as required providing open and consistent communication channels.</p> <p>Review and implement the revised ITT competency based career development scheme.</p> <p>Ensure that exit interviews are conducted to potentially feedback into improvement program.</p> <p>Evaluate, prioritise and action feedback from staff satisfaction surveys.</p> <p>Ensure that the sickness absence procedure is rigorously and consistently applied.</p>
	<p><b>S1: Maintain the number of days lost to sickness at a rate below the corporate target and improve on previous years departmental performance.</b></p>	4.71%	3.75%	3.5%	Dir target TBC	
	<p><b>S2:</b> % of staff that have received an appraisal.</p>	100%	Dir target 92.5%	Dir target 92.5%	Dir target 92.5%	
	<p><b>S3:</b> Maintain % of staff turnover (+/- 2%)</p>	0%	10%	10%	Dir target TBC	
	<p><b>S4:</b> Proportion of respondents expressing job satisfaction in staff survey within Resources</p>	NA	66%	Dir target TBC	Dir target TBC	

## Section 6: Corporate Issues

Actions/Evidence	Deadline
<b>Equalities action/s</b>	
<p><b>Support:</b> Provide the continued support and further development of the technical infrastructure and ITT solutions that underpin the <a href="#">easy@york</a> programme to ensure that the access requirements of all stakeholders are taken into account, this includes location, hours and channels of access.</p>	2007 and on going
<p><b>Appraisals:</b> Ensure 100% of staff receive an annual appraisal and Personal Development Plan. Undertake a fully prioritized training needs analysis to ensure that all staff receive training based on the relative needs of the department on a fair and equitable basis.</p>	April 2007 and on going
<p><b>Departmental documentation:</b> Review all internal documentation to ensure no one receives less favorable treatment on the grounds of:</p> <ul style="list-style-type: none"> <li>a) age</li> <li>b) race</li> <li>c) ethnicity</li> <li>d) religion</li> <li>e) marital status</li> <li>f) gender</li> <li>g) sexual orientation</li> <li>h) disability</li> <li>i) any other category covered under the council equal opportunities policy</li> </ul>	Nov 2007
<p><b>Systems replacement:</b> Support the implementation of the replacement Integrated Social Services System and provide on going support services.</p>	2007 and on going
<b>Operational Risk – red risk action/s</b>	
<p>Emergency planning does not meet the requirements of the Civil Contingencies Act 2004</p> <ul style="list-style-type: none"> <li>a) Develop ITT DR/Business continuity plan using the outputs from departmental and directorate continuity assessment plan.</li> <li>b) Support corporate continuity planning project that is working towards being compliant with the Civil Contingency Act 2004.</li> </ul>	2007 2007
<p>Inadequate Business Continuity Plans</p> <ul style="list-style-type: none"> <li>a) Further development the use of virtualisation technologies as service restoration method.</li> <li>b) Build improved and sustainable ITT infrastructure resiliency into the corporate accommodation building design.</li> </ul>	2007/08 2007/09
<p>Failure of <a href="#">Easy@york</a> ITT solution.</p> <ul style="list-style-type: none"> <li>a) Develop effective support regime and have trained resources available to provide on going technical support services.</li> </ul>	2007 and on going
<p>Failure to replace ageing ISIS and FMS systems</p> <ul style="list-style-type: none"> <li>a) Approved ITT development projects in progress</li> <li>b) Provide project management and implementation resources</li> </ul>	2007/08
<p>Failure to procure a consolidated network managed service contract incorporating the services to deliver Broadband for Schools and Libraries, Corporate Accommodation and City Strategies infrastructure requirements.</p> <p>Structured procurement process and plan to manage the tender process</p>	March 2008

<b>Gershon – Efficiency improvement</b>	
Telephony and Network Contract – initial enquiries have revealed a potential saving of £50k per annum by extending the duration of the managed service contract with the current provider. Further savings have been achieved through a telephony system replacement project that has resulted in line redundancy and associated savings through the decommissioning of associated lines.	2007/08
Remote Access Authentication Solution – enquiries in the market place have identified an alternative system that provides all the benefits of the previous system but at a reduced cost.	2007/08
Corporate Storage system - – enquiries in the market place have identified an alternative storage system that provides enhanced benefits over the previous data storage system and at a reduced cost in terms of ongoing maintenance.	2007/08
Disaster Recovery (DR) support cost reductions. The implementation of virtual server technology has resulted in a reduction in the number of servers in use and a consequent reduction in DR costs.	2007/08

**Competitiveness statement**

ITT are tasked with delivering a complete Support, Maintenance and Development service to a very organic, political, dynamic and fluid organisation.

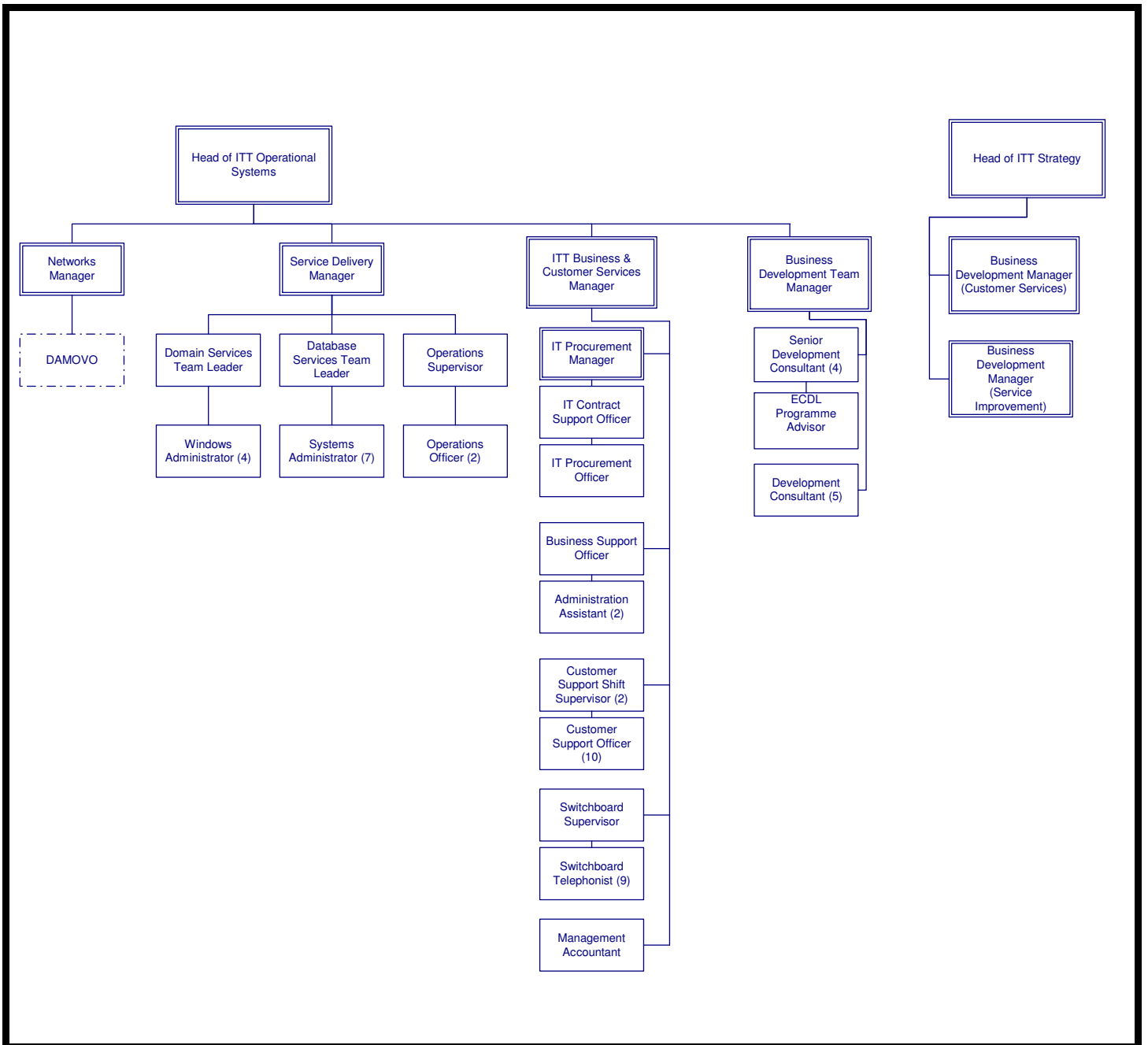
The service has been exposed to a Best Value style assessment and the in-house provided services were considered to offer the flexibility and performance outputs to meet the needs of the council at a more competitive price in most cases than 3<sup>rd</sup> party providers could offer.

But, an element of the service where it was considered to be beneficial to use external sources (Voice and Data Networks provision, maintenance and management) was exposed to the market place. This resulted in a contract being awarded in November 2002 for a five year managed service contract with an external service provider (Damovo). This outsourcing initiative levered in approximately £1million of infrastructure improvement investment. This has been contained within the original revenue budgets available for these business areas.

Plans are in place to further expand the boundaries of this managed service contract to incorporate Broadband for Schools and Libraries and City Strategy requirements during 2007/08 with a projection that the new and expanded contract will commence April 2008.

ITT benchmarks its costs and performance against other authorities. Using the 7 point scale as recommended by the Society of IT Managers (SOCITM), customer satisfaction with the services provided by the ITT service are rated at 5.54 out of a possible 7. This again places the department within the top quartile for performance nationally and truly reflects the continuing hard work and commitment of the staff within the department.

## Section 7: Resources



## Budget

	<u>2006/07</u>	<u>2007/08</u>
	£'000	£'000
Employees	2,338	2,591
Premises	14	16
Transport	9	9
Supplies and Services	4,324	4,557
Miscellaneous		
– Recharges	241	262
– Other	0	0
Capital Financing	0	611
Gross cost	6,926	8,046
Less Income	(6,252)	(7,134)
<b>Net cost</b>	<b>674</b>	<b>912</b>

There has been a 16% increase in our budgeted gross cost since last year. This is due to the introduction of asset rental charges, investment in the E-Government project and the transfer of Central Switchboard to Public Services.

## Section 8: Monitoring and reporting arrangements

Formal reporting of progress and performance will be shared through the following communication channels

EMAP budget and performance reports.

Executive reports on Easy@york progress

[Easy@york](#) programme board.

COG reports on [easy@york](#) progress

Bi-annual SLA review by directorate.

Monthly performance reporting process.

Quarterly departmental management team reviews.

Corporate ITT strategy group

Corporate ITT User group

QPR performance management system updated in line with departmental KPI requirements.

Departmental and team review meetings

Specific project review boards



## Workplan for 2007/08

Action/project	Deadline	Lead Officer	Service objective Link	To BSC support Imp target	Corporate Priority link
Implement the approved ITT Corporate Business Development and Infrastructure projects from ITT Dev Plan 06/07 and 07/08.	Project Specific	SS	S01, S03 and S04	C1	DIP 7,8,9,10,11,12 and 13
Undertake the configuration and support of the new technology platform, infrastructure and systems to deliver the <a href="#">Easy@york</a> ITT solutions.  Facilitate the phased go live expansion of the York Customer Centre (YCC) to include additional services i.e. Planning, Building Control, Revenues and Benefits using the newly deployed Easy@york technologies.		RG	S01, S02 and S07	C1	DIP 3,10,12 and 13
Develop a forward-looking technology and major systems replacement roadmap.		RG	S01, S02, S03, S05, S06 and S07	C1 P5	DIP 10 and 12
Maintain the high levels of service availability and customer service as agreed in service level agreements.		RG	S01, S02 and S07	C1, P1, P2, P3, P4 and P5	DIP 10 and 12
Further develop change control procedures through process mapping and subsequent workflow regimes to be incorporated into the departments Customer Support Service Desk system.		RG	S01, S02 and S07	C1 and P5	DIP 10 and 12
Increase performance targets for SLA resolution.		NO	S01 and S07	C1, P2, P3	DIP 10 and 12
Improve the awareness of the new Financial Regulations and compliance requirements.		NO	S05 and S07		DIP 12 and 13
Carry out review of accommodation within the building to ensure more effective use of the available space.		NO	S07	S4	DIP 11 and 12

Develop and maintain the departmental operational risks within the Corporate Risk Register.		RG	S01, and S07	C1, P1 and P5	DIP 10
Review scope and requirements prior to the renegotiation of existing network managed service contract to incorporate Broadband for Schools and Libraries and City Strategy requirements during 2007/08.  New and expanded contract scheduled to commence April 2008.		RG	S01, S04, S04, S06 and S07		Dip 10,12 and 13
Further develop the departmental BCP including team recovery plans that link into the Corporate BCP in support of the 2004 Civil Act requirements		RG	S01and S07		DIP 10 and 12