



## **Service Plan 2007/10 (Stage 1 Template)**

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

**Directorate:** Resources

**Service Plan Holder:** Roy Grant

**Workplans:** **Business & Customer Services**  
**Infrastructure**  
**Development**

**Director:** Simon Wiles

**EMAP :** Corporate Services

## 1. Service description and objectives

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:

- 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.
- A single point of contact for all customer ITT faults and service requests.
- Mobile phone and XDA administration.
- Contract and procurement services for ITT services.
- Development and monitoring of Service Level Agreements (SLA) and recharges.
- 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:

- Server Based Computing (Citrix)
- Common Services (Printing, File Serving, Email, Security, Web filtering and Anti Spam etc)
- Corporate & Departmental Systems (Payroll & Personnel, Revenues and Benefits Systems etc)
- 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:

- 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.
- 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.
- Assist Directorates in the formulation of ITT Development Plan bids in line with corporate priorities and make recommendations for investment.
- Assist Directorates with requirements definition, evaluation and sourcing of ITT solutions.

### **Service objectives**

- S01: Provide a secure, resilient and high performing ITT infrastructure that supports Council service delivery.
- S02: Develop and maintain solutions to deliver E-government
- S03: Identify, provide and promote technologies to improve business efficiencies.
- S04: Maintain and further develop effective links with partners.
- 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.
- S06: Maintain and further develop appropriate technology to enable staff to work independently of location.
- S07: Ensure that ITT services and its assets are fit for purpose, minimize the impacts of threats, accommodate change and provide value for money.

## 2. Significant drivers for change and improvement

Driver	Affect on service delivery
Corporate Strategy incorporating the 13 improvement statements.	Develop future ITT Strategy to support and facilitate the delivery of the agreed council priorities.
Compliance with e-government standards and trust assurance in relationship with partner agencies.	Provide and manage the secure and robust shared/joined infrastructures at the agreed co-working locations.
Compliance with changes in government legislation i.e. Revenues & Benefits, Social Services & Housing.	Develop and maintain effective access and support protocols for staff working from non-council properties.
Cross partnership or agency working i.e. effective partnerships with Primary Care Trusts (PCT).	Solution procurement and installation activities as part of the Social Service systems (ISIS) replacement plan.
The Freedom of Information Act (FOI).	Assist with information retrieval requests, impacts are un-quantified at present and will be driven by nature of requests.
©1The Civil Contingencies Act 2004.	Further develop of the departmental BCP including team recovery plans that link into the Corporate BCP in support of the 2004 Civil Act requirements.
DfES requirements for Integrated Children's Services.	Further develop and install ITT infrastructure at identified children's centres located within schools.
Implications of the DfES targeted capital fund.	<p>Develop the Integrated Children's System and deploy to health and other key partners across the City</p> <p>Support partnership working through the development of links with other key networks and systems eg. 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>
Easy@york programme to deliver improved customer contact, increased service efficiency and deliver e-government targets through the utilisation of information technology including improving, streamlining and modernising customer access to services.	<p>Support and develop the national educational network to facilitate access to national curriculum content.</p> <p>Lead the corporate <a href="#">Easy@york</a> programme and the subsequent Service Improvement, Technical and Customer Contact streams.</p> <p>Undertake the configuration and support of the new technology platform, infrastructure and</p>

## Annex 5

<p>Accommodation review impacting on the ITT infrastructure requirements.</p>	<p>systems to deliver the <a href="#">Easy@york</a> ITT solutions.</p> <p>Facilitate the phased go live and further expansion of the York Customer Centre (YCC) to include additional services i.e. Planning, Building Control, Revenues and Benefits using the newly deployed <a href="#">Easy@york</a> technologies.</p>
<p>Implementation of the approved ITT corporate business development projects to support the delivery of Corporate priorities</p>	<p>Provide significant and influential input required within the accommodation review project structure 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>Approved capital program.</p>	<p>Assist the approved capital program with ITT related solution procurement and implementation activities.</p>
<p>Corporate organisational change.</p>	<p>Manage the increased support burden and customer expectations resulting from the impacts of corporate organisational changes.</p>
<p>Home and mobile working initiatives.</p>	<p>Manage the Increased support and security demands resulting from the changes in working practices and increasing mobile working requirements.</p>
<p>®2 Corporate HR Strategy.</p>	<p>Ensure new policies and procedures are properly understood and enacted in the department.</p> <p>Manage the departmental impacts of the corporate job evaluation scheme.</p>
<p>Corporate Financial position.</p>	<p>Identify methods of procuring ITT goods/services more cost effectively to support departmental and corporate Gershon efficiency targets.</p> <p>Explore the potential for extending external collaborative working arrangements with other councils and agencies.</p>
<p>Resources Staff Survey Response Plan.</p>	<p>Manage the delivery of the agreed departmental actions in the response plan.</p>
<p>®3 Replacement of obsolescent key business applications.</p>	<p>Undertake the identification, procurement and installation activities associated with major</p>

## Annex 5

Budget and Performance Reporting Plan.

®4 Maintain and improve where feasible the high levels of service availability and customer service as agreed in service level agreements.

Increasing demands for service availability outside of the current supported hours of operation.

system replacement programmes i.e. FMS and Social Care system.

Provide clear, concise and timely performance and financial information.

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.

Develop and maintain a staff succession plan linked to post [Easy@york](#) programme departmental and corporate requirements.

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 and expand the resilient corporate file storage solution that increases capacity and reduces file/information recovery time if lost or deleted by accident.

Further develop and expand the use of virtual server technologies. This allows multiple systems to be housed on one physical server. In addition to improving resiliency and reducing future growth costs, there are environmental benefits including less physical accommodation space is required and also energy consumption is reduced.

Further develop and maintain effective consultation and communication processes with the customer base and establish resilient solutions where possible.

Further develop ITT corporate governance initiatives.

Identify business needs and associated resources.

Further develop and maintain effective and efficient resource allocation and work planning processes supported by the department's self-improvement programme to maximise the

## Annex 5

<p>Service delivery optimization within existing available resources and budget.</p> <p>Effective, robust and up to date ITT policies to support and sustain service delivery.</p>	<p>availability of its resources.</p> <p>Develop an agreed forward schedule of planned system maintenance downtime that minimises customer disruption.</p> <p>Manage the increasing demands of a changing and evolving customer base and the corporate ITT development plan.</p> <p>Review, consult and distribute revised policies including electronic communications policy (ECP) in line with policy review cycle.</p>
--	--

### 3. Priority improvement for 2007/08 and beyond

Performance improvement	Reason why improvement is required
<p>Further develop change control procedures through process mapping and subsequent workflow regimes to be incorporated into the departments Customer Support Service Desk software.</p> <p>Further Develop Corporate and Departmental Business Continuity Planning (BCP).</p> <p>Develop a forward looking technology and major systems replacement roadmap.</p> <p>Improved awareness of the new Financial Regulations and its compliance requirements.</p> <p>Increase the target for the number of support calls resolved within the agreed service level agreements.</p>	<p>To mitigate against the previously identified <sup>®4</sup> risk and to help sustain the high levels of service availability and customer service as agreed in service level agreements.</p> <p>To update and expand the council's ITT change management procedures required to support the Integrated technology and contractual obligations included within the <a href="#">Easy@york</a> programme.</p> <p>This will help further improve the overall customer experience and satisfaction with ITT Services.</p> <p>Enable the effective recovery of ITT Services and support corporate compliance with the Civil Contingencies Act 2004.</p> <p>Enable more effective financial and resource planning and potentially provide the ability to consolidate and integrate systems and secure increased value for money services.</p> <p>Ensure the department complies with the new Financial Regulations and helps support the council's drive to reduce the number of breaches.</p> <p>Realignment of standards to reflect customer requirements and service agreements provided by ITT services as benchmarked with comparative organisations.</p>

## Annex 5

### 4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Implement the approved ITT Corporate Business Development and Infrastructure projects from ITT Dev Plan 06/07 and 07/08.	Assist the directorates with ITT solution procurement and implementation activities for approved ITT corporate business development projects.	<b>Changed</b>	Annual ITT Development Plan cycle.	Project Specific
<p>Lead the corporate <a href="#">Easy@york</a> programme and the subsequent Service Improvement, Technical and Customer Contact streams.</p> <p>Undertake the configuration and support of the new technology platform, infrastructure and systems to deliver the <a href="#">Easy@york</a> ITT solutions.</p> <p>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</p>	Enable the council to achieve its e-gov targets by delivery of the Easy@York transformational programme.	<b>Changed</b>  New phases of programme.	Implementation of <a href="#">Easy@york</a> and the ODPM e-government targets (BVPI 157 and priority service outcomes).	
Develop a forward looking technology and major systems replacement roadmap.	Establish and then maintain a structured departmental procurement plan.	<b>Changed</b>  Revised deadline July 2007.	Annual ITT Development Plan cycle.	More effective financial and resource planning will provide the ability to consolidate and integrate systems and secure increased value for money services.



## Annex 5

Maintain the high levels of service availability and customer service as agreed in service level agreements.	Replacement of the Corporate Financial Management System (FMS).	<b>Changed</b>  Revised project timescales.		Revised, agreed and achievable project timetable is in place taking into account resource availability and the financial year-end close down process.
Further develop change control procedures through process mapping and subsequent workflow regimes to be incorporated into the departments Customer Support Service Desk software	Update and expand the council's ITT change management procedures required to support the integrated technology and contractual obligations included within the <a href="#">Easy@york</a> programme.	<b>New</b>  Deadline September 2007.		Mitigate against the previously identified Ⓜ4 risk and to help sustain the high levels of service availability and customer service as agreed in service level agreements.  Further improve the overall customer experience and satisfaction with ITT Services.
Increase performance targets for SLA resolution.	Maintain and improve where feasible the high levels of service availability and customer service as agreed in service level agreements.	<b>New</b>  Deadline April 2007.	Annual Service Level Agreements.	Improve the overall customer experience and satisfaction with ITT Services
Improve the awareness of the new Financial Regulations and compliance requirements.	Improve staff awareness of the implications of the new Financial Regulations.  Improve monitoring of high volume/value transaction suppliers.	<b>New</b>  Deadline April 2007.	New Financial Regulations.	Ensure the department complies with the new Financial Regulations and helps support the council's drive to reduce the number of breaches.
Develop and maintain the departmental operational risks within the Corporate Risk Register.	Improve the identification and the subsequent management of departmental risks.	<b>New</b>  On going.	CPA	Enables more effective monitoring and management of departmental risks to support the drive for an increased CPA Score for Risk Management.

## 5. Key Balanced Scorecard Measures 2007/08 to 2009/10

<b>Customer Measures</b>						<b>Process Measures</b>					
						<b>Annex 5</b>					
Measure		Current 06/07	Targets			Measure		Current 06/07	Targets		
			07/08	08/09	09/10				07/08	08/09	09/10
C1	% of Customer Satisfaction with ITT - annual survey.	N/A	80%	80%	80%	P1	% Number of high priority calls resolved within sla.	81%	90%	90%	90%
C2	% of external telephone calls answered within 20 seconds.	96%	95%	95%	95%	P2	% Number of medium priority calls resolved within sla.	93%	85%	90%	90%
C3	% of complaints responded to within 10 days.	100%	100%	100%	100%	P3	% Number of standard priority calls resolved within sla.	98%	85%	90%	90%
C4	% of FOI requests responded to within defined timescales.	100%	100%	100%	100%	P4	% Number of calls resolved first time.	97%	85%	90%	90%
						P5	COLI 71 % of time the Council's major ITT systems/network infrastructure is available.	99.99%	99.30%	99.30%	99.00%

<b>Finance Measures</b>					
Measure		Current 06/07	Targets		
			07/08	08/09	09/10
F1	Maintain 100% of all invoices paid within the corporate 30 day KPI.	100%	100%	100%	100%
F2	Under take monthly budget reviews.	100%	100%	100%	100%
F3	Achieve annual savings target.	115%	100%	100%	100%

<b>Staffing Measures</b>					
Measure		Current 06/07	Targets		
			07/08	08/09	09/10
S1	Maintain the number of days lost to sickness at a rate below the corporate target and improve on previous years departmental performance.	4.71%	Dir target 3.75%	Dir target 3.5%	Dir target TBC
S2	% of staff who have received an appraisal.	100%	Dir target 92.5%	Dir target 92.5%	Dir target 92.5%
S3	Maintain % of staff turnover (+/- 2%)	0%	10%	10%	TBC
S4	Proportion of respondents expressing job satisfaction in staff survey within Resources.	N/A	66%	TBC	TBC