



# Service Plan Template for 2008/09 (covering April 2008 – March 2011)

**Service Plan for:** ITT Services

**Directorate:** Resources

**Service Plan Holder:** Roy Grant

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

**Director:** Simon Wiles

*Signed off*

*Date:*

**EMAP :** Corporate Services  
Cllr Ceredig Jamieson–Ball

*Signed off*

*Date:*

## **Section 1: The service**

### **Service description**

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 130 applications between the hours of 08:00 and 18:00, Monday to Friday excluding Bank Holidays, to more than 2,600 customers across the City, including home based staff and mobile workers.

ITT Services cover three key functions:

### **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 ITT service requests.
- Mobile device and access administration.
- Procurement services for ITT services and essential business, financial and administration support.

### **Business Development Services**

This team assists 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.
- To develop and maintain processes to make effective use of existing ITT solutions and to promote the strategic use of technology within the council.
- To formulate ITT Development Plan bids in line with corporate priorities and make recommendations for investment including requirements definition, evaluation and sourcing of potential ITT solutions.

### **Infrastructure Provision and Support**

The team comprises 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 third party managed service contract that includes 24/7 network monitoring services.

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

- 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 and secure printing, backup and recovery)

### **Service objectives**

**S01:** Use technology to make the Council a sustainable organisation.

**S02:** Develop our IT infrastructure to deliver unified communications that will enable staff to work effectively wherever they are.

**S03:** Use technology to deliver effective and efficient services that meet customer needs.

**S04:** Use technology to forge stronger working relationships with our partners, to enable the sharing of information and improve joint service planning commissioning and delivery.

**S05:** Use technology to empower communities, reach socially excluded groups, encourage economic development in the city and develop the IT skills of the residents of York.

## Section 2: The Drivers

Driver	How might this affect our service
<p><b>External drivers</b></p> <p>Compliance with the ODPM's Gershon service improvement and efficiency agenda.</p> <p>Compliance with changes in government legislation i.e. Revenues &amp; Benefits, Social Services &amp; Housing.</p> <p>Cross partnership or agency working i.e. effective partnerships with Primary Care Trusts (PCT).</p> <p>Implications of the DfES targeted capital fund.</p> <p>LAA indicators to identify CO2 emissions.</p>	<p>Identification of continual efficiencies to support delivery of corporate targets.</p> <p>Provide and manage a secure and robust shared/joined infrastructures.</p> <p>Develop and maintain effective access and support protocols.</p> <p>Support LCCS in the delivery of associated development programme.</p> <p>Establish departmental carbon footprint.</p>
<p><b>Corporate drivers</b></p> <p>Corporate Strategy</p> <p>Attendance at Work initiative.</p> <p>Job Evaluation.</p> <p><a href="#">Easy@york</a> Phase II.</p> <p>Council's Carbon Management Programme</p> <p>Accommodation Review.</p> <p>Implementation of the approved IT Corporate Development projects.</p> <p>Corporate Financial position.</p> <p>Corporate Managed Voice and Data Network Provision</p>	<p>Develop future ITT Strategy to support and facilitate the delivery of the agreed Council priorities and major initiatives.</p> <p>Provide the implementation and on going technical support activities for the <a href="#">Easy@york</a> programme.</p> <p>Contribute to the 25% reduction target by 2013.</p> <p>Provide significant resource input to influence the infrastructure design.</p> <p>Assist Directorates with ITT solution procurement and implementation activities including FMS replacement. Identify methods of procuring ITT goods/services more cost effectively.</p> <p>Resource implications of procurement exercise.</p> <p>Delivery of agreed actions.</p>
<p><b>Directorate drivers</b></p> <p>Resources Staff Survey Response Plan.</p> <p>Budget and Performance Reporting Plan.</p> <p>Directorate Business Plan.</p>	<p>Provide clear, concise and timely performance and financial information.</p> <p>Delivery of Departmental actions linked to Directorate Service Plan.</p>
<p><b>Service drivers</b></p> <p>Deliver agreed levels of service availability and customer service.</p> <p>Increasing demands for less disruption during none core hours.</p> <p>Ensure effective, robust ITT policies are in place to support and sustain service delivery.</p>	<p>Ensure appropriate resource management including 3<sup>rd</sup> party providers.</p> <p>Review, consult and distribute revised ITT policies in line with policy review cycle</p>

### Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
To provide the implementation and on going technical support activities for the <a href="#">Easy@york</a> programme.	The ODPM (via Gershon) requires Council's to deliver continual service improvements, realising efficiency gains and making qualitative improvements, visible to customers.
The procurement of a consolidated network managed service contract incorporating the services to deliver Broadband for Schools and Libraries, current and future Corporate Accommodation and City Strategies infrastructure requirements.	Failure to secure a consolidated managed service provider will impact on the following: <ol 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 Council priorities and major initiatives.</li> </ol>
Replacement of the Corporate Financial Management System (FMS) and the continued phased replacement of the new Integrated Social Services System (ISIS).	Failure to replace FMS would be extremely high risk due its inability to provide or meet the following: <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> </ol> Failure to complete the ISIS replacement programme would have a major impact on the council's ability to meet the requirements of electronic care files, joined up working, the support of vulnerable groups and the ability to perform joint assessments with partner organizations.

### Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Decrease the tonnage of biodegradable waste and recyclable products going to landfill	The Department recycles related components and procures recycled consumables where possible.
Reduce the environmental impact of Council activities and encourage, empower and promote others to do the same	Intelligent use of technology to reduce carbon emissions through the introduction of corporately controlled standards (for example, autosleep for printers). Review of the market place to identify and promote energy efficient ITT equipment. Active review of flexible and mobile working initiatives to reduce office based dependencies with potential impacts on travel into the City.
Improve the life chances of the most disadvantaged and disaffected children and young people and families	Support implementation of the replacement Integrated Social Services System and provide on going effective support services.
Increase the use of public and environmentally friendly modes of transport	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	The Department provides the configuration and support of the new technology platform, infrastructure and systems to deliver the <a href="#">Easy@york</a> programme.

## Section 5: Balanced Scorecard of outcomes and measures

### Customer based improvements

#### Customer based Measures

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
<b>C1</b> - % of Customer Satisfaction with ITT - annual survey	TBC	80%	82%	85%
<b>C2</b> - % of external telephone calls answered within 20 seconds	98%	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%

#### Customer based Actions

What are the main **customer** based actions you need to deliver in order to improve your services?  
*Please list improvement actions for next 12 months*

Improvement action	Deadline
Annual customer satisfaction survey.	December 2007
Facilitate mid term performance reporting meetings with key customer contacts to review and inform future Service Level Agreements (SLA's)	October 2008
Complete and publish revised ITT User handbook providing good practice and self help guides	November 2008 and on going
Evaluate & improve processes based upon feedback and agreed actions at both the corporate operational and strategic groups	On going
Establish ITT Service Desk self help guides relating to frequently logged service requests and questions	February 2008
Independent review of ITT Service provision to ensure existing and future customer needs are captured and the appropriate structures are in place	March 2008
Undertake a Business appraisal to identify the appropriate Service Delivery methods to meet the demands and expectations for Attendance at Work initiative, flexible & mobile working and the move into Hungate	April 2008 - 2010

### Process based improvements

#### Process based Measures

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
<b>P1</b> - % Number of high priority calls resolved within 0-6 hours during core the existing core business period Mon/Fri 8am-6pm	62%	90%	90%	90%
<b>P2</b> - % Number of medium priority calls resolved within 3 days during core the existing core business period Mon/Fri 8am-6pm	87%	90%	90%	90%
<b>P3</b> - % Number of standard priority calls resolved within 5 days during core the existing core business period Mon/Fri 8am-6pm	97%	90%	90%	92%
<b>P4</b> - % Number of calls resolved first time	98%	90%	90%	92%
<b>P5</b> - % of time that the Council's ITT systems, Citrix server farm, corporate storage and data network are available during the core business hour period Mon/Fri 8am-6pm	99.8%	99.4%	99.5%	99.5%

### Process based Actions

Improvement action	Deadline
Consolidate and streamline the multiple information stores to improve the management of customer based information	March 2008
Evaluate high priority fault resolution performance influenced by third party or managed service contracts to provide accurate and timely management information	April 2008
Deliver the phased Implementation of an improved Service Desk Management System	April 2008 – March 2009
Undertake annual evaluation of support analysis details to facilitate potential revised SLA targets to improve business and departmental efficiencies	September 2008

### Resource management improvements

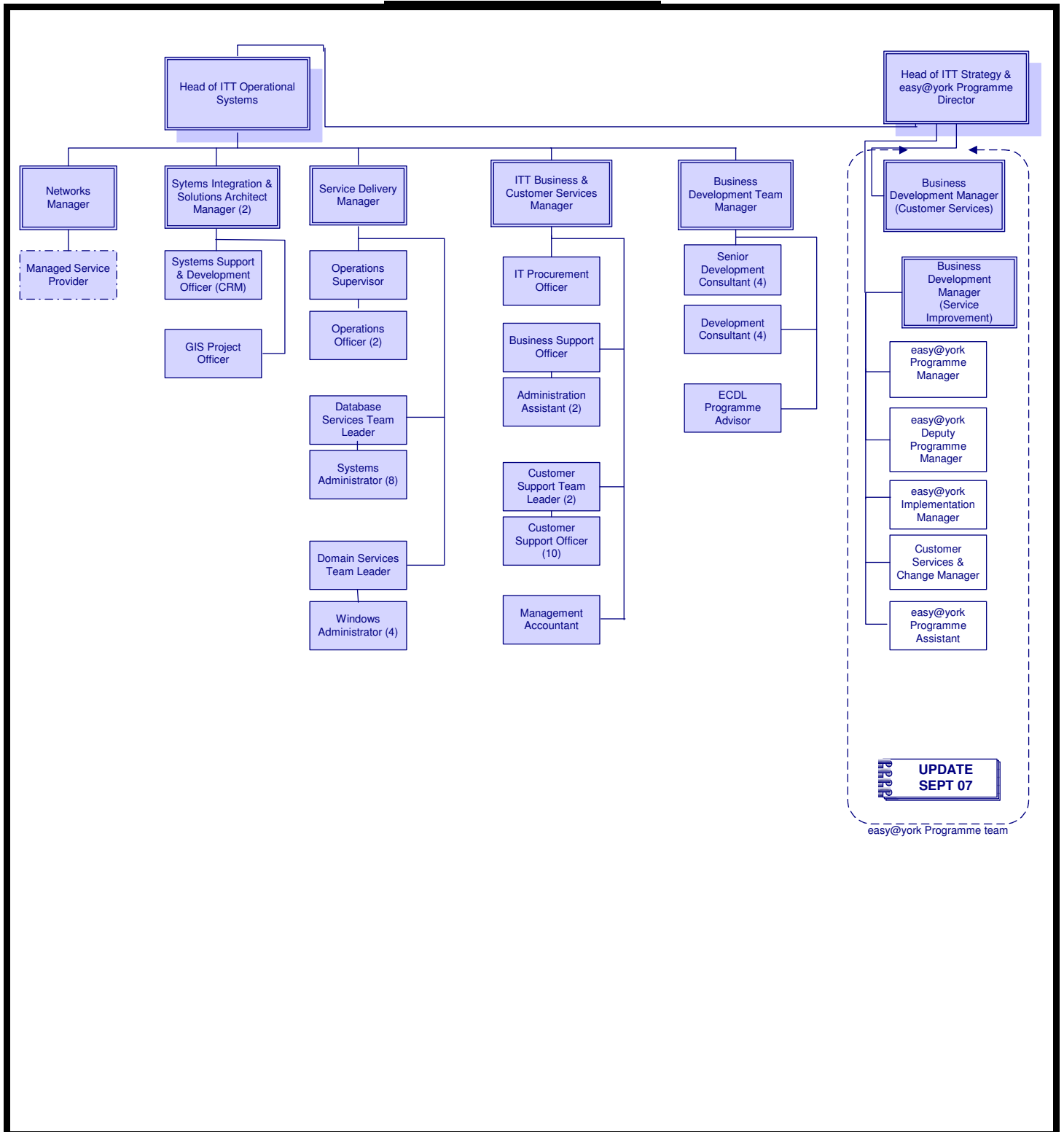
#### Resource Management Measures

Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
<b>R1</b> - Undertake monthly budget reviews	94%	100%	100%	100%
<b>R2</b> - Achieve annual savings target	133%	100%	100%	100%
<b>R3</b> - Manage the number of days per FTE lost to sickness at a rate below the corporate target	5 days	Dir target is 9 days	Dir target is 9 days	Dir target is 9 days
<b>R4</b> - Manage the number of days per FTE lost to short term sickness	1 day	Dir target is 5 days	Dir target is 5 days	Dir target is 5 days
<b>R5</b> - % of staff that have received an appraisal	98%	Dir target is 95.5%	Dir target to be set	Dir target to be set
<b>R6</b> - Manage % of staff turnover based upon a Directorate target that is within +/- 2% of the corporate target	2.08%	Dir target is 10%	Dir target is 10%	Dir target is 10%
<b>R7</b> - Proportion of Departmental respondents expressing job satisfaction within the Corporate Staff Survey performed every 18 months	90%	Dir target is 50%	N/A	Dir target is 72%

#### Resource Management Actions

Improvement action	Deadline
Continue to investigate the relative merits and costs of leasing against prudential borrowing scheme.	Quarterly on going
Ensure effective monthly departmental budget monitoring regime to meet 100% target	Monthly on going
Ensure that all staff receive an effective annual appraisal, personal development review including ensuring all necessary staff are appropriately trained in line with the Leadership and Management Standards framework	March each year
Evaluate, prioritise and action feedback from staff satisfaction surveys	Ongoing every 18 months
Ensure that the sickness absence management and monitoring is rigorously and consistently applied across the Department adhering to the Absence Management procedure	Ongoing - weekly, monthly and quarterly
Commission external review of the current Corporate ITT service delivery methods that will inform future resource models.	March 2008
Ensure that the Department is appropriately resourced and skilled to meet the changing demands resulting from the impact of the Accommodation Review and the Attendance at Work initiative	Ongoing, but with a key milestone of 2010

## Section 6: Resources



**UPDATE  
SEPT 07**

easy@york Programme team

## Budget

	<u>2007/08</u>	<u>2008/09</u>
Employees	£2,591	£XXXX
Premises	£16	£XXXX
Transport	£9	£XXXX
Supplies and Services	£4,557	£XXXX
Miscellaneous	£ -	£XXXX
– Recharges	£262	£XXXX
– Other	£ -	£XXXX
Capital Financing	£611	£XXXX
Gross cost	£8,046	£XXXX
Less Income	£(7,134)	£XXXX
<b>Net cost</b>	<b>£912</b>	<b>£XXXXX</b>

There has been a XX% increase/decrease in our budget since last year. This is due to.....

*Please contact your directorate accountant for these figures.*

Please list any additional funding your service has received for 2008/09. This could be as a result of:

- Government funding increases or a grant
- A reprioritisation bid (previously called growth bids)
- A capital programme bid (AKA CRAM bid)



**Workplan template**

Name of section \_\_\_\_\_

<b>Action/project</b>	<b>Deadline</b>	<b>Lead Officer</b>	<b>Service objective Link</b>	<b>To BSC support Imp target</b>	<b>Corporate Priority link</b>

**Please note: This part of the service plan should not be sent to your DMT or EMAP.**