

Resources Service Plan 2007/8

Portfolio: Resources
Service : ICT

Priority Ref.	Activity	2007/08 Budget Council 22 Feb 2007			Employees 31st March 2008 FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity	2007/08 Capital Programme £'000	Outcomes / Impact	Value For Money Score
		Gross	Income (-)	Net					
		£'000	£'000	£'000					
B	Management	461	-12	449		50	Old County Offices, Work Together Projxsoft Consists of the HOS, 3 Group Managers and PA. Income recovered from Schools team as they are self financing for management and administration support. Also includes central training budget, licensing and professional fees. Three Group Managers responsible for Service Support (infrastructure, networks, data centre and service desk activities), Service Applications (project teams and SAP support) and Service Delivery (Schools Team, Training & Admin, Business Team and Programme Office)	Effectiveness A Efficiency C Economy B As well as providing management and leadership this group is responsible for managing risk within the Unit, business continuity, contract management, developing ICT strategy and supporting ICT governance.	
A	Programme Office & BSO	386	-4	382	9.34	10	Old County Offices, Work Together Projxsoft Prioritises approved ICT projects and schedules them across the project teams working with PrinceII standards. Monitors progress on projects and reports as appropriate. Business support provides admin and finance support to all staff in IT Unit.	Effectiveness C Efficiency A Economy A Resource allocation and management improved resulting in a better prioritised work programme and improved delivery dates.	
B	Customer Relations	256	0	256	6.00		Old County Offices, Work Together Projxsoft Receive and progress service requests either from the service desk, directly from IT Unit staff or from customers. Deal with quotes for work and advise. Work with customers to turn service requests into jobs or projects and pass to T&P teams. Work with trainers and maintain knowledge base on Intranet. Develop SLAs with services and hold service reviews with appropriate HOS. Produce monthly highlight reports for each service area showing work in progress, performance information against SLA and report new initiatives and potential issues on the horizon.	Effectiveness B Efficiency C Economy B Resolving customer issues and owning customer problems has resulted in improved performance across all activity groups and a more responsive ICT service. This has been validated at account meetings and through internal customer surveys	

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B	Service Desk	233	0	233	8.00	Old County Offices, Work Together Projxsoft	160	<p>First point of contact for customers to report incidents and/or request new/additional services. Incidents are prioritised based on impact to the business and fixes put in place as soon as possible by the appropriate team. New requests are acknowledged within 24 hours and forwarded to the appropriate team to prepare changes, provide advice, produce quotations or schedule new work.</p> <p>Effectiveness A Efficiency C Economy A</p> <p>Service management and the adoption of ITIL best practice standards has improved the ICT support to service users and enabled us to accurately measure fault reporting, call resolution and escalate as appropriate. Without such a service it would be difficult to provide timely and responsive solution to customer incidents and service requests.</p>	
B	Project Teams (CC)	769	-245	524	12.01	Old County Offices, Work Together Projxsoft	1,647	<p>Provides day to day system support for all operational systems such as SWIFT, TCO, SIMS/EMS, GIS, WEB, IEG initiatives etc. Manages new projects and prepares reports on progress against targets. Provides integration/development staff support for new projects. Works to PrinceII methodology. Bucks Connect budget transferred to Project Teams (BG) TTBA245 for provision of Bucks on-line for District Councils and Web services for AVDC.</p> <p>Effectiveness A Efficiency C Economy B</p> <p>Mainly integration, support and reporting information to service areas at significantly less costs than external providers. (Internal rates around £250 p.day as compared to £450 - £850 p.day)</p>	
B	Project Teams (BG)	825	-59	766	8.40	Old County Offices, Work Together Projxsoft			
A	Training	311	-38	273	8.00	Old County Offices, Work Together Projxsoft, Training Rooms (G38, Wycombe Easton St, Ireland Room, Room 41 OCO, Judges Lodgings)		<p>In-house courses are provided to all staff for Office products available on the desk top. Floor walking sessions take place at Aylesbury, Wycombe and Amersham for all core products including Sapphire and Swift. Swift workshops are held for all new Social Care staff and regular top up courses held regularly. Tailored courses can be arranged following service discussions. External courses are arranged again in discussion with service representatives.</p> <p>Effectiveness B Efficiency C Economy A</p> <p>Demand for training is always high and is very competitive when compared with external providers. As well as microsoft courses, there is increasing demands for Swift, SAP and project training</p>	

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B	Schools	1,158	-1,158	0	25.55	Great Hampden, Work Together Projxsoft, 3 x Lease Vehicles	100% self funded through schools and based at Great Hampden. Provides support and training for SIMS (administrative system in schools), BITES (managed ICT service for schools), Bucks Grid for Learning (Broadband for schools) and limited support for curriculum systems in primary schools. Works in conjunction with several central school support teams.	Effectiveness A Efficiency B Economy A Almost total buy back from schools with excellent survey results as follows. How do you rate: (Score 1-5 excellent) the service overall? 4.72 the telephone helpline? 4.53 training on software? 4.78 upgrades of software? 4.08 ordering & installation? 4.24 PC support? 4.32	
B	SAP Support Team	1,225	-149	1,076	16.03	Old County Offices, Work Together Projxsoft	Supports the operation of SAP for Finance, HR, EBP, Payroll and CRM. Initiates requests for authorised access, changes to access, new starters and leavers to the system. Works in partnership with AXON consultants. Some limited development activity undertaken. 500K additional one off funding re AXON (ceases Nov 06). Ongoing Support funding may be required.	Effectiveness A Efficiency C Economy C Still a significant change management programme with the installation of a comprehensive, enterprise wide corporate system. Service calls have been reduced significantly and more time is now being allocated to provide management information to service areas to support their business decisions	
B	Production Services	639	0	639	8.00	Old County Offices, Work Together Projxsoft	Day to day operation of the data centre looking after the system servers, maintaining back-up of information and undertaking scheduled housekeeping routines. Updates disaster recovery processes and conducts annual trials. Operates a two shift system and covers library operations at weekends.	Effectiveness A Efficiency C Economy A It is increasingly difficult to interrupt day-to-day operations of the ICT services provided so greater use is made of operational capacity outside of normal hours and weekends. Minimum disruption to ICT services ensures that service staff remain productive during normal work hours.	

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B	Infrastructure	636	-29	607	18.00	Old County Offices, Work Together Projxsoft, 1 x Lease Vehicle	380	<p>Includes all the MSoft Office products and associated systems for virus checking, archiving, spamming, etc. Maintains directories of users with approved access rights. Implements new software products and integrates with existing systems. Maintains and upgrades software releases for all systems including SAP basis support.</p> <p>Effectiveness A Efficiency C Economy A</p> <p>The introduction of a common PC configuration that includes a managed service for installation and support together with the capability for remote diagnosis and software updating has resulted in reduced maintenance and support activities.</p>	
B	Network	320	-192	128	7.00	Old County Offices, Work Together Projxsoft	608	<p>Maintains the network connections for both voice and data in partnership with Azzurri and Telindus. Supports Internet access and provides appropriate firewall protection. Maintains internal and external access controls to the network and oversees intrusion testing to ensure network security.</p> <p>Effectiveness A Efficiency B Economy B</p> <p>A robust, resilient network service is essential to deliver and support council services. The network in place provides services throughout the county and is used innovatively to share access and services with schools, district council and external agencies as well as providing the vehicle for staff to work at any location within council offices, from home and from any internet connection.</p>	
		0	0	0	0.00				
	Service Total	7,219	-1,886	5,333	133.33		2,855		