

IDEAS SUMMARY/PROJECT BRIEF	
Appendix 3 - Temporary Resource for IT ServiceDesk backlog (Project Reference)	
Author	Jonny Cormie
Date	22/09/2021
Idea Summary Status	
Introduction	V0.1 22/09/2021
Opportunities	<p>There is an opportunity to use COVID monies to create a post within IT/DE on a short term (12 months) basis in order to deal with a significant backlog of work that has emerged due to COVID pressures. This currently stands at 1100 outstanding incidents/requests. ITServiceDesk worked throughout the pandemic supporting remotely a significant number of inexperienced users and had additional burden placed on them in configuring, issuing and supporting kit to allow the rest of the business to work from home safely and effectively. Prioritisation of this work has had an impact on our effectiveness to deal with business as usual (BAU) and non-critical work and is causing significant pressure on the staff involved.</p>
Strategic Objectives (including the SOAP)	Reduction of backlog in order to effectively support the business in Agile working practices and to maintain effective business as usual (BAU)
Spend Analysis	Funding of 1x LG7 post for 12 months. Assume mid LG7 SP29 cost £33K
Current Contractual Arrangement	N/A
Anticipated Benefits	<ul style="list-style-type: none"> • Return to BAU, and therefore effectiveness, for ITServiceDesk • Agile working tools adequately supported allowing business efficiency • Better service provided to end users, less escalation to senior management, clear backlog and maintain • Increased staff wellbeing/morale
Savings Approach	Workload will be reprofiled to ensure that increased staffing levels deliver on more effective incident/request resolution, reduced call waiting, reduced wait times for kit issue, better support for differing workstyles.
Savings Measurement	Reporting will be issued frequently to stakeholders to demonstrate delivery of the above. Reduction in backlog and efficiency improvements will be used as KPIs.

Impact Assessment	The financial impact on the organization will be the funding of 1x LG7 post for 12 months. Funding of this post will affect staff in that they will see improved response and resolution of their first line IT issues. Formalisation of working from home (WFH) practices/workstyles is likely to increase the burden on IT Customer Support in the short term, funding this post will alleviate that to some extent.
Risk Assessment	<ul style="list-style-type: none"> • Decreased efficiency/effectiveness of ITServiceDesk/IT Customer Support if post isn't funded – High • Backlog of service desk incidents/ requests continues to outstrip demand with impact on Corporate and Schools IT service desk provision - High • Staff stress/fatigue and resulting absence if workload isn't managed down through additional resource - High • Inability to properly support move to formalized WFH/Agile arrangements – High • Added resource doesn't deliver on expected benefits - Low
Project Plan (high level)	<ul style="list-style-type: none"> • Secure funding • Immediately start recruitment • Agree project scope/deliverables/outputs • Reprofile workload of ITServiceDesk • Report on effect of change/benefits
Roles and Responsibilities	Jonny Cormie – Manager, Digital and Customer Support (IT&DE) - SRO Donald Bennett – Team Leader, Customer Support (IT&DE) – Project Lead Change Team Rep – Project Assurance
Design Authority: Assurance Check	Council Leadership Team
Approvals	Director of HR, Digital Enablement , IT and Business Support