

BUSINESS PLAN MONITORING STATEMENT FOR THE ICT SERVICES DIRECTORATE

FOR THE PERIOD 1ST JANUARY TO 31ST MARCH 2007

1. KEY MESSAGES

The Council continues to develop its technology infrastructure to ensure our customers benefit from continually improving services both in terms of accessibility and quality. Following on from the success of the eDemocracy project, which delivered information about Council meetings (agendas, reports, minutes etc.) via the web-site, we have implemented two further self-service products for high 'footfall' services. '*eCitizen*' provides self-service access to information and correspondence relating to Council Tax, Business Rates and Benefits, whilst '*ePlanning*' allows the on-line submission of planning applications. Both are integrated to back-office systems, providing particular benefits in the case of ePlanning as it is not necessary to re-key information received on a paper form.

The service continues to explore possible efficiencies and we are progressing two key projects that, it is hoped, will deliver future savings (thin client and telephony).

Early indications are that the corporate strategy target of 50% of appropriate services available self service will be exceeded (65%).

SERVICE PERFORMANCE INDICATORS	OUTTURN
Number of green PI's	1
Number of blue PI's	4
Number of red PI's	1
Number of PI's not yet measured	2

2. BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2006/2007

INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

MAR 2006	£'000	£'000
ORIGINAL CASH BUDGET		940
Add Adjustments for In year cash movements		
Slippage from 2005/2006		
- Consultancy Fees		10
- Purchase of hardware		9
Capital Integration Software		(6)
Move Capital Recharge Income to Corporate & Policy		40
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ADJUSTED CASH BUDGET		993
Less Corporate Savings:		
Staffing		(9)
Employee related insurance		(1)
Communications centralisation		(1)
Transfer of HR budgets-Training;Recruitment & employee benefits		3
		<hr/>
CURRENT CASH BUDGET		985
 FORECAST		
EXPENDITURE		
Staffing	-34.5	
Severance Pay/Pay in Lieu of notice	3	
Internet charges	-10	
Computer Equipment Maintenance/purchase	-18.5	
Insurance savings	-5.0	
Computer Support Services	-14	
Consultants Fees	-8	
Telephone rentals & calls	6	
Misc	-5	
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Expenditure under(-) or over (+) current cash budget		(86)

INCOME

Private Tel calls (2)

Income under (+)/ over (-) achieved (2)**FORECAST CASH OUTTURN 2006/2007****897****Key Assumptions****Slippage Items for Consideration****Customer & Communication Svs -**

Telephony Strategy	20
Network cable (Booths)	13.5
Installation of 2 Caps modules	14
GPS device	4
CMS implementation (50%)	18.5
Consultancy (Computacentre)	1

Key Issues/Variables

£40k Capital Recharge Income re R Ostapski moved to Policy & Performance

T Murphy 20% time charged to LSVT C Bell seconded to Housing (8 mths)

Severance pay due to restructure changes

Internet charges 2 extra servers for new Website dual running not done

Computer Equipment Maintenance/purchase savings slippage requests

Computer Support Services savings slippage requests

Consultants Fees savings slippage requests

Review of Tel Rentals led to 20k reduction in 2005/6 budget further investigation reveals unable to achieve savings due to spare lines being identified as server or alarm lines or due to accommodation programme

3. SERVICE DEVELOPMENTSHousing Stock Transfer

The Housing Service was successfully disengaged from the Council on the 27th March. This was a significant project requiring the replacement of all the equipment used by Housing Services and the implementation of a network allowing Chorley Community Housing to communicate with the Adactus Group from their Gillibrand St. offices. It was also necessary to put in place systems to allow the transfer of data to and from each organisation to ensure that the services offered to tenants were unaffected by the organisational changes. We have successfully negotiated an agreement to provide CCH with a network connection between their Gillibrand St. and Bengal St offices.

New telephony contract

Following a consultant's report that indicated it would be worthwhile for the Council to expose the provision of telephony services to the market, a joint working partnership with South Ribble Borough Council is now taking the project forward. Discussions are underway with consultants regarding the specification of a future telephone system and the associated supplier selection process. It is hoped that new telephony arrangements will be in place by the end of the calendar year.

Implementation of the Web-site

The Directorate worked closely with the Communications Manager to ensure the new web-site was implemented on the 1st April as planned. This required the selection and implementation of a new content management system (the software that allows easy maintenance of the web-site content) and a new hardware platform.

4. **PERFORMANCE VARIATION**

The Directorate has not reported upon 2 performance indicators this year;

Price of a Workstation

We do not expect to refresh our current equipment in the next 12 months. The thin client project has made good progress in the last month and we are now expecting to phase the implementation of this technology. This will allow us to continue to use the existing equipment for at least a further 12 months.

Percentage of calls resolved within agreed timescales

Resolution timescales were not agreed during the last year. Discussions are underway on how best to define services levels for the Directorate.

Indicator Description	Target at 31st March 2007	Performance at 31st March 2007	Comments
ICT Sickness Absence	9 FTE days	11.69 FTE days	Red Triangle
ICT Budget Spend Percentage Variance	100	Not available	Green Star
ICT Processing of invoices	96.50	94.13	Blue Circle
ICT % Server Availability	99.5	99.5	Blue Circle
ICT % Network Availability	99.5	99.7	Blue Circle
Customer Satisfaction	93%	92%	Blue circle

5. **CONCLUSION**

It has been a successful year with the Directorate involved in a number of significant corporate and departmental projects. In particular, the stock transfer required a heavy involvement given the strict deadlines and complex issues involved. The accessibility of services has been enhanced with the implementation of key self-service projects such as ePlanning and the eCitizen (Revenues and Benefits) projects. The recent implementation of the new web-site offers significant potential to further improve the take-up of on-line services following the planned marketing campaign.

Tim Murphy

DIRECTOR OF ICT SERVICES

Action Plan One. Sickness Absence

Indicator Number: BV012 Sickness Absence (ICT Services).

Indicator Short Name: Sickness Absence – ICT

End of Year	
Performanc	Targe
11.69	9.00

Please explain the reasons why progress has not reached expectations:

The target for sickness absence is set corporately. All possible action to address absenteeism and support affecting staff members is being taken.

Please detail corrective action to be undertaken:

As a result of support from Human Resources and the application of our Sickness Policy, the level of sickness within the Directorate showed sustained improvement throughout the second half of the year. We will continue to monitor sickness absence closely and apply the policies in an effort to maintain our current level of performance.

Action planned across the financial year:

Corporately, the management of sickness absence will take a more proactive approach with HR and the relevant Directorates working closely to foresee problem areas. These will be managed in line with the Absence Policy.

Please give an objective assessment as to whether the end target will be met:

Unfortunately, the significant improvement shown in the second half of the year was not sufficient to offset the effect of the long-term sickness encountered during the first half and, as a result, the target will not be met.

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Directorate: ICT Services
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