

Report of	Meeting	Date
Director of ICT Services	Overview and Scrutiny Committee	25th September 2007

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – ICT SERVICES DIRECTORATE

PURPOSE OF REPORT

1. To report progress against the key actions and performance indicators included in the ICT Services Business Improvement Plan.

RECOMMENDATION(S)

2. That the Committee note the report

EXECUTIVE SUMMARY OF REPORT

3. This quarter was significant in that it saw the launch of the Council's new web-site and new e-Planning facilities that enable the self-service submission of planning applications. The new system also results in the integration of a number of back-office processes and systems to deliver a more efficient and effective means of dealing with Planning applications. Visitor statistics to the planning pages have increased by over 60% since its introduction.
4. The disengagement of Chorley Community Housing from the Council's technology infrastructure and systems was completed on schedule and with no effect on tenants.
5. Meetings are being held with South Ribble Borough Council to produce a specification of requirements for the new Telephone system. This will be a joint procurement to a single specification.
6. Members of the Directorate have received annual appraisals as part of the corporate programme.
7. Performance indicators are on-target with the exception of invoice payment for which an action plan is attached.

CORPORATE PRIORITIES

8. This report relates to the following Strategic Objectives:

Put Chorley at the heart of regional economic development in the central Lancashire sub region		Improved access to public services	√
Improving equality of opportunity and life chance	√	Develop the character and feel of Chorley as a good place to live	
Involving People in their Communities		Ensure Chorley is a performing Organisation	√



BACKGROUND

9. The Business Plan Monitoring Statement reports progress against the key actions and performance indicators included in the 2007/08 Business Improvement Plan for the ICT Services Directorate. The report covers the period 1st April 2007 to 30th June 2007.

KEY MESSAGES

10. In line with the Council's strategic commitment to improving access to services, April was a key month for the continued development of the Council's eServices portfolio. The new web-site was launched with a bright, modern look and feel and a more feature rich content management system. In addition, the range of services available on the web-site was broadened with the launch of new ePlanning facilities. Members will be interested to learn that visitors to the Planning section of the web-site increased by over 60% in the month following the launch and this level has been maintained since.
11. Through the early part of this period the Council continued to support the effective disengagement of CCH from the Council by tidying up loose ends. In ICT terms, the disengagement process has been very successful with no significant problems and the required deadlines being met with no effect on tenants.
12. All staff within the ICT Directorate received an annual appraisal during the period of this report and one to one sessions will be carried out throughout the remainder of the year.
13. The Director of ICT Services was a member of the Council's Emergency Planning team that took part in a joint training event with South Ribble Borough Council and other stakeholders.
14. A project launch meeting for the Telephony specification and procurement project was held. The scope of the project and members of the team have been defined and information will now be gathered to define our current position and future requirements.
15. A programme to increase information security awareness began with a session included as part of the induction day for new starters. This will go some way to meeting audit recommendations to improve awareness and the session is to be included in future induction sessions. Sessions for existing staff will be held following the launch of the new Information Security Policy.

BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2007/2008

INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

JUNE 2007

£'000 £'000

ORIGINAL CASH BUDGET

998

Add Adjustments for In year cash movements

Slippage from 2006/2007

- | | |
|------------------------------|----|
| - Telephony Consultancy | 15 |
| - Caps Solutions * 2 modules | 14 |

- GPS Device	4	
- Consultancy to upgrade Anite	<u>1</u>	34

ADJUSTED CASH BUDGET 1,032

Less Corporate Savings:
- Staffing

CURRENT CASH BUDGET 1,032

FORECAST

EXPENDITURE

Salaries	2	
Tel rental/calls	<u>9</u>	

Expenditure under(-) or over (+) current cash budget 11

INCOME

Income under (+)/ over (-) achieved -

FORECAST CASH OUTTURN 2007/2008 1,043

Key Assumptions

New telephony contract not likely to be in place till end of Dec

Key Issues/Variables

Telephone rental budget cut by £20k re new telephony contract

Key Actions

SERVICE DEVELOPMENTS

16. April saw the launch of the Council's new web-site featuring a bright new design. In addition to the significant visual changes than can be seen, the project entailed the replacement of the software that enables the publishing of information on the site. The new software is a more cost effective product, offering more facilities such as 'mail to web' which allows the update of the web-site from an email message. This will provide the opportunities to offer a web presence to organisations such as parish councils.

17. April also saw the launch of the Council's ePlanning service. Applicants are now able to submit planning applications on-line through the web-site and have them automatically transferred to the back-office application and indexed. Any paper applications received are immediately scanned into the Councils document management system and destroyed. The implementation of the system has delivered significant efficiencies and had a positive effect on accommodation issues posed by the storage of plans. The Planning pages on the web-site have been a real success with the number of visitors rising from 495 in April to over 800 in June. The system also offers consultee access, replacing the largely manual consultation process.

PERFORMANCE INDICATORS

Indicator Description	Annual Perf. 06/07	1 st Qtr Target 07/08	1 st Qtr Perf. 07/08	Comments
Sickness absence	11.69 fte Days	2.31 fte Days	0.24 fte Days Green Star	On track
% of undisputed invoices processed within 30 days	94.13%	96.71%	87.01% Red Triangle	Action plan appended
Server Availability	99.5	99.5%	99.97%	On track
Network Availability	99.7	99.5%	99.98%	On track

18. Members may be interested in the following statistics for the period of this report;

We sent 44,000 emails to external organisations
 We received 139,000 emails from external organisations
 We intercepted 248 viruses and 28,900 items of spam.

Please note that these figures do not include emails internal to the organisation.

EQUALITY AND DIVERSITY UPDATE

19. The Directorates Management Team has met with Shenaz Matadar as set out in the relevance review. Work has begun on developing Impact Assessments for key projects and the resulting information will inform consultation, monitoring and action planning for next year.

RISK MANAGEMENT UPDATE

20. The weak processes that exist around the administration of new starters and leavers have been identified as a serious information security issue. The Directorate are working closely with Human Resources and the Efficiency and Procurement Team to develop a computerised means of entering the relevant details associated with new staff or leavers and automatically emailing them to interested parties. The process will also introduce the arrangement that the email boxes and personal storage of leavers will be deleted after an agreed period of time. This will result in more effective data storage and information management. It is expected that the software will be introduced in the next quarter.
21. The Directorate has introduced a formal Change Management Group to ensure changes to the computing environment are effectively communicated and managed. Implementation of the change procedures will be phased over coming months to ensure they do not adversely affect operational flexibility.

22. Information Security awareness raising is now part of the induction process for new starters. A new Information Security Policy is in the final stages of development and, as part of its introduction, it is proposed to extend the awareness raising work across the organisation.
23. The Systems & Web Integration Manager has attended formal training on the testing and release of software. Formal acceptance procedures have been introduced and a testing framework is currently under consideration.

VALUE FOR MONEY/EFFICIENCIES UPDATE

24. The efficiency savings identified and agreed during the process of setting the current budget were absorbed in the Directorates base budget. The Directorate continues to operate within budget and is on target to achieve the savings. Work continues to identify any further savings.

IMPLICATIONS OF REPORT

25. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	√
Legal			

COMMENTS OF THE DIRECTOR OF POLICY & PERFORMANCE

26. The actions outlined above will support the delivery of the Council's Equality Scheme approved by cabinet in December 2006.

TIM MURPHY
DIRECTOR OF ICT SERVICES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Tim Murphy	5455	31 st August 2007	ICT 2007 Qtr1 BIP MS.doc

% Invoices Processed within 30 days**FINANCIAL YEAR 2007 / 2008***Indicator Short Name: Invoices processed*

Q1		End of Year Target
Performance	Target	
87.01%	96.71%	96.71

Please explain the reasons why progress has not reached expectations:

This indicator is the joint responsibility of the Finance Directorate and ICT Services.

Recent process changes have required procedural changes within the Directorate that are still become established. In addition, a number of our established suppliers such as BT and Telewest will not quote order numbers on their invoices. This results in a more complicated approval process that takes longer to achieve.

Please detail corrective action to be undertaken:

We continue to meet with the Finance Directorate to work towards procedures that offer the most efficient approval process. We have installed a scanner in the Finance Directorate to allow images of invoices to be emailed to us allowing us to create orders where necessary and meet the payment target. The importance of this indicator is recognised and meetings with officers in the Finance Department will continue throughout the year.

Action planned through financial year:

See above

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

The target is still achievable and the Directorate will continue to work towards meeting it.

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