

Report of	Meeting	Date
Corporate Director (ICT)	Corporate and Customer Overview and Scrutiny Panel	20 November 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.
- 2.

### **RECOMMENDATION(S)**

3. That the Committee note the report

### **EXECUTIVE SUMMARY OF REPORT**

4. Performance has improved during the quarter in terms of service availability and invoice payment.
5. Project work has centred on two key projects, thin client technology and the joint procurement of a new telephone system with South Ribble Borough Council. Both projects are progressing well.
6. The council hosted a meeting of the Lancashire ICT Managers group where common problems and areas of co-operation were discussed.
7. The ICT Directorate held its first Change Advisory Board meeting. The Board will approve and co-ordinate changes to infrastructure and systems with an aim of eliminating the adverse impact of such changes.
8. The Directorate took part in a Members Learning hour to highlight our work and particularly draw attention to the potential of the Council's geographic information systems (GIS)
9. The new facility for the supply of printed maps and aerial photographs to customers was implemented.

## CORPORATE PRIORITIES

10. 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

11. 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 July 2007 to 30th Sept 2007.

## KEY MESSAGES

12. The Council is in the process of a fundamental review and potential replacement of key elements of our infrastructure. The delivery of systems to the desktop e.g. word processing and spreadsheets and other key business applications, will, in coming months be migrated to a more secure and manageable environment. The long term strategic objective is a cost effective, more environmentally friendly computing environment.
13. The second significant change will be the replacement of our existing telephone system. We are shortly to tender our requirements jointly with South Ribble Borough Council with an aim of reducing our costs and improving the facilities on offer. We are close to agreeing a joint specification in preparation for the tender exercise.
14. The GIS Team met a national deadline of the 1<sup>st</sup> October for the submission of Local Land and Property Gazetteer (LLPG) data for verification against the new national standard, BS7666:2006.
15. The replacement for the Map Returns Scheme was in place by 1st October deadline. We are partnering with a company called Stanfords offering an expanded service, to include all Ordnance Survey mapping products, historic maps and aerial photos.
16. Following the successful SOCITM intranet event, members of the Web & Integration team took part in two follow-up workshops with council's wishing to know more about our implementation.

## BUDGET UPDATE

### SERVICE LEVEL BUDGET MONITORING 2007/2008

#### INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

##### SEPTEMBER 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	1	
	<hr/>	34

Virements for other Services

Transfer from contingency

Cabinet approved decisions

Delegated Authority decisions

##### ADJUSTED CASH BUDGET

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1,032

Less Corporate Savings:

- Staffing

- Chief Officer Lease Car changes

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-1

(1)

##### CURRENT CASH BUDGET

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1,031

##### FORECAST

##### EXPENDITURE

Staffing	(3)
Internet Charges	(6)
Other	(4)
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Expenditure under(-) or over (+) current cash budget

(13)

##### INCOME

Income under (+)/ over (-) achieved

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##### FORECAST CASH OUTTURN 2007/2008

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1,018

##### Key Assumptions

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

### Key Issues/Variables

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

Internet charges review of costs

Lease of ICT equipment now ceased and bought outright ahead of Thin Client

### Key Actions

## SERVICE DEVELOPMENTS

17. The Directorate has been heavily involved in the extraction of data to facilitate the customer profiling project. This involved taking data from the Council Tax, Benefits, Income Management, Planning, Licensing and Environmental Health systems.
18. The Integration Team have developed and delivered a 'Lessons Learned' application that will allow a wider understanding of the issues encountered during project work and their resolutions.
19. The new Benefits 'e-claim form' has been placed into a test environment to allow testing to be carried out.

## PERFORMANCE INDICATORS

Indicator Description	Annual Perf. 06/07	2 <sup>nd</sup> Qtr Target 07/08	2nd Qtr Perf. 07/08	Comments
Sickness absence	11.69 fte Days	4.5 fte Days	2.32 Green Star	On track
% of undisputed invoices processed within 30 days	94.13%	96.71%	91.02% Red Triangle	Action plan appended
Server Availability	99.5	99.5%	100%	On track
Network Availability	99.7	99.5%	100%	On track

20. Members should note that the Server Availability figure does not include the GIS server. A data corruption caused the software to wrongly report availability at just over 80%. This was clearly incorrect and the figure was removed to prevent it from skewing the remaining figures. The server will be included in future availability reports.

## EQUALITY AND DIVERSITY UPDATE

21. Following the Directorates Management Team meeting with Shenaz Matadar, a number of Equality Impact Assessments for key projects have been submitted.

## RISK MANAGEMENT UPDATE

22. The new 'starters and leavers' system, developed for the Loop, recently underwent final testing. It is expected the software will go-live on the 1st October and an update will be provided to Members in the 3rd quarter report. The software has grown in complexity since it was first considered and now covers things such as keys, passes, subscriptions, IT equipment, exit interview arrangements and information management. The software will contribute significantly to improved information security and physical security as well as improving the efficiency and consistency of the processes that surround new starters or people leaving the organisation.

23. The ICT Change Advisory Board has met and will assist in the management of change. It will take some time to embed the new way of working but indications are that the process will meet our objective minimising the adverse impact of change.

#### 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  
CORPORATE DIRECTOR (ICT)

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Tim Murphy	5455	6 November 2007	ICT 2007 2 <sup>nd</sup> Qtr BIP MS.doc

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

Q2		End of Year Target
Performance	Target	
91.02%	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.

Performance in this area has shown significant improvement during this quarter (from 87.01%). However, it will take time to improve the cumulative figure.

**Please detail corrective action to be undertaken:**

We will continue the actions that have resulted in this improvement.

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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