

Report of	Meeting	Date
Corporate Director (ICT)	Corporate and Customer Overview and Scrutiny Panel	11 March 2008

## BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – ICT SERVICES DIRECTORATE

### 1. PURPOSE OF REPORT

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

### 2. RECOMMENDATION(S)

That the Committee note the report.

### EXECUTIVE SUMMARY OF REPORT

- Performance continues to improve in relation to invoice payment with a 3% increase during the last quarter.
- The project to procure and implement a new telephone system in partnership with South Ribble Borough Council is proceeding well with implementation expected during May 2008.
- Work relating to the implementation of CRM is now well developed. ICT Services is heavily committed in this area with work relating to infrastructure changes, software development and implementation consultation high on the list of priorities for the period. A number of integration issues remain to be resolved.
- The Council achieved status 1 for National Land and Property Gazetteer updates to the new British Standard (BS7666:2006).
- The locations of the Council's CCTV cameras was mapped and loaded into our Geographical Information System (GIS) using the new handheld GPS device.
- The service level agreement (SLA) for the provision of intranet based access to LCC mapping resources was signed.

### CORPORATE PRIORITIES

9. 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

10. 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 October 2007 to 31st December 2007.

## KEY MESSAGES

11. The technical work associated with the implementation of the CRM is progressing. There is a significant amount of work planned to implement CRM as we are also aiming to deliver efficiencies at the same time by integrating service delivery. As a result, our implementation is as complex as any within the partnership.

12. After early delays, the telephony procurement is progressing well. During the period of this report, the Council has;

- a. identified a short-list of suppliers
- b. carried out site visits to organisations using the short-listed suppliers
- c. carried out clarification meetings with the short-listed suppliers.

13. Following the submission of Local Land and Property Gazetteer (LLPG) data for verification against the new national standard (BS7666:2006), the Council has been awarded status 1. This means that the property data submitted by the Council to the national property system meets the required data quality standards.

## BUDGET UPDATE

### SERVICE LEVEL BUDGET MONITORING 2007/2008

#### INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

December 2007	£'000	£'000
<b>ORIGINAL CASH BUDGET</b>		<b>998</b>
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	
- Insurances 2007/08	<u>(2)</u>	32
<b>ADJUSTED CASH BUDGET</b>		<b>1,030</b>
Less Corporate Savings:		
- Staffing		
- Chief Officer Lease Car changes	<u>-1</u>	(1)
<b>CURRENT CASH BUDGET</b>		<b>1,029</b>

## FORECAST

### EXPENDITURE

Staffing (Pay Award)	(3)
Staffing (JE)	1
Insurance	(2)
Other Fees	(6)
	<hr/>
<b>Expenditure under(-) or over (+) current cash budget</b>	(10)

### INCOME

<b>Income under (+)/ over (-) achieved</b>	-
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**FORECAST CASH OUTTURN 2007/2008** 1,019

#### Key Assumptions

New telephony contract not likely to be in place till July '08

#### 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

14. The Integration Team have developed and delivered a consultation database application that will allow the effective management of consultation data e.g. methods used, purpose, relevant documents etc.

## PERFORMANCE INDICATORS

Indicator Description	Annual Perf. 06/07	3rd Qtr Target 07/08	3rd Qtr Perf. 07/08	Comments
Sickness absence	11.69 fte Days	6.9 fte Days	10.98 fte Days	On track
% of undisputed invoices processed within 30 days	94.13%	96.71%	94.14%	Action plan appended
Server Availability	99.5	99.5%	100%	On track
Network Availability	99.7	99.5%	100%	On track

15. Members should note that the Server Availability figure does not include the GIS server. Work continues on identifying and correcting the problem that is causing the server to incorrectly report its availability.

## EQUALITY AND DIVERSITY UPDATE

16. The Directorate has now received the Equality Impact Assessments for its key projects. They are currently being reviewed and it is expected that recommendations will be considered during the review of the Council's ICT Strategy and included in the Directorate Business Improvement Plan for 2008/9 where appropriate.

## RISK MANAGEMENT UPDATE

17. A presentation on the importance of Information Security was delivered as part of the latest Directors and middle managers event.

## VALUE FOR MONEY/EFFICIENCIES UPDATE

18. 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.
19. The efficiencies expected as part of the joint telephony procurement exercise are being realised. Consultancy costs have been halved and the tender responses have indicated that substantial savings can be expected as a result of the joint procurement approach.

## IMPLICATIONS OF REPORT

20. 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 ASSISTANT CHIEF EXECUTIVE (POLICY & PERFORMANCE)

21. The actions outlined above will support the delivery of the Council's Equality Scheme approved by Executive 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	18 February 2008	ICT 2007 3rd Qtr BIP MS.doc

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

Q3		End of Year Target
Performance	Target	
94.14%	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 since the first quarter and performance has been maintained with an increase from 91.02% to 94.14% in this quarter.

**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.

Action Plan Owner: Tim Murphy, Corporate Director (ICT)

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