

Report of	Meeting	Date
Corporate Director (ICT)	Overview and Scrutiny Committee	22 May 2008

BUSINESS IMPROVEMENT PLAN MONITORING STATEMENT – ICT SERVICES DIRECTORATE

PURPOSE OF REPORT

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

RECOMMENDATION(S)

That the Committee note the report.

EXECUTIVE SUMMARY OF REPORT

1. The Directorate has continued to make good progress through the year. It has faced a number of challenges, including staffing reductions and the planning and execution of a number of fundamental infrastructure projects that will radically change the way in which the Council will deliver ICT services going forward.
2. Performance against defined performance indicators was good. Although sickness and invoice payment performance fell below target, this does not indicate endemic failings and performance rallied strongly in the final two quarters of the years.
3. In the main, project performance against the targets defined in the plan has been good.

CORPORATE PRIORITIES

4. 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

5. 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 is a review of the year 1st April 2007 to 31st March 2008.

KEY MESSAGES

The Council has moved forward strongly during the period of this report. Examples of this progress are;

- Partnership procurement of a new, more cost effective telephone system managed by the Council.
- The implementation of state of the art thin client technology that will improve performance, realise savings and contribute to a reduction in our carbon footprint.
- Achieved the 75% target for making services available on-line
- Implemented significant e-services in Planning, Revenues and Benefits.
- Implemented a new web-site with an improved content management system
- Reviewed the GIS Strategy
- Highly commended for our work with our LLPG
- Development of a number of in-house applications including a consultation database and a Bedroom entitlement calculator.
- Extended the availability of home-working facilities
- Taken responsibility for the support and maintenance of the Contact Centre and One-Stop-Shop PC's.
- Awarded status 1 for the Local Land and Property Gazetteer (LLPG) data against the new national standard (BS7666:2006).
- Information Security is now included in the induction of all new staff.

Other main areas within the Business Plan that have not achieved target are detailed below with reasons and proposed actions.

Task	Reason for non-achievement	Proposed action
Implement Integration Strategy	Resources allocated to other key projects	Carry forward for completion by end of quarter 2 of 2008/9
Review Internet Service Provider	Exploring partnership options	Carry forward for completion by end of quarter 4 2007/8
Self-service helpdesk	Resources allocated to other key projects	Carry forward for completion by end of quarter 4 2007/8
Home-working	Target re-defined for 2008/9	Consider as part of 2008/9 business planning process
Streetscene, Neighbourhoods and Environment Directorate support	Project to be re-defined	Consider as part of 2008/9 business planning process
Support of HR Business Plan	HR system procurement and implementation delayed	Consider as part of 2008/9 business planning process

BUDGET UPDATE

SERVICE LEVEL BUDGET MONITORING 2007/2008

INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

FORECAST OUTTURN 2008

£'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	
- Insurances 2007/08	(2)	
		32

ADJUSTED CASH BUDGET

1,030

Less Corporate Savings:

- Staffing		
- Chief Officer Lease Car changes	(1)	
- Policy and Performance	(1)	
		(2)

CURRENT CASH BUDGET

1,028

FORECAST

EXPENDITURE

Staffing (Pay Award)	(3)
Staffing (JE)	1
Insurance	(2)
Other Fees	(6)
Car Leasing	(3)
Computer Software-Maintenance	3
Computer Equipment-Maintenance	7
Internet charges	(8)
Other	(1)
Internet charges- Slippage	(17)
Computer Equipment-Purchase (Thin Client)	(7)
Computer Equipment-Purchase (GIS)	(12)
Computer Equipment-Leasing	(9)
Other Fees- (Slippage Aerial Photographs)	(4)
Telephony- Slippage	(12)

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

(73)

INCOME

Income under (+)/ over (-) achieved

-

FORECAST CASH OUTTURN 2007/2008

955

SERVICE DEVELOPMENTS

6. The tendering of the Telephony contract has resulted in the Council bringing the provision of the telephony service in-house. This is to result in the ICT Directorate implementing and supporting telephone systems in the 3 town centre buildings. The procurement work was carried out in partnership with South Ribble Borough Council resulting in significant savings.

PERFORMANCE INDICATORS

Indicator Description	Annual Perf. 06/07	Annual Target 07/08	Annual Perf. 07/08	Comments
Sickness absence	11.69 fte Days	6.9 fte Days	11.55 fte Days	
% of undisputed invoices processed within 30 days	94.13%	96.71%	95.5%	
Server Availability	99.5	99.5%	99.89%	
Network Availability	99.7	99.5%	99.92%	

EQUALITY AND DIVERSITY UPDATE

7. The Directorate has now received the Equality Impact Assessments for its key projects. The 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

8. The year has seen a number of risk management developments including;
- The implementation of thin client infrastructure that will centralise data storage
 - New starters and leavers process to improve information management and security
 - Improved business continuity arrangements with the new telephone system
 - The implementation of a monthly ICT Change Management Group

VALUE FOR MONEY/EFFICIENCIES UPDATE

9. 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.
10. 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

11. 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

12. 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	25 April 2008	ICT 2007 4th Qtr BIP MS.doc

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

Q4		End of Year Target
Performance	Target	
95.5%	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 during the final quarter with an increase from 94.14% to 95.5 in this quarter.

Please detail corrective action to be undertaken:

The procedures that resulted in the improvements seen in the last 3 quarters will be maintained in the next financial year with a view to exceeding our target next 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 was not achieved but significant progress was made during the last half of the year with all invoices received being paid within the 30 day period.

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

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