

REPORT TO: POLICY COMMITTEE ON 30TH APRIL 2008

SUBJECT: ICT ACTION PLAN – REVIEW OF PROGRESS 2007/08

BY: CHIEF FINANCIAL OFFICER

1. REASON FOR REPORT

- 1.1 To review progress against the ICT Action Plan for the financial year 2007/08.
- 1.2 This report is submitted to Committee in terms of Section A (39) of the Council's Administrative Scheme relating to ICT.

2. RECOMMENDATION

2.1 The Committee is asked to:

- (a) **Review the progress against the ICT Action Plan for 2007/08; and**
- (b) **Note the next ICT Open Day will be held in the Council Chamber on 18 September 2008.**

3. BACKGROUND

- 3.1 The ICT Section develops a three year rolling corporate ICT Action Plan of projects required by the Council and its service departments to meet its service delivery objectives. The ICT Action Plan for 2007-10 was approved by Policy & Resources Committee at its meeting on 28 March 2007 (para.5 of the minute refers).

4. PROGRESS

- 4.1 The approved ICT Action Plan for 2007/08 included a total of 49 projects. Of these projects 9 were withdrawn (see **Appendix 1**), and are summarised as:-
- Withdrawn from current plan due to third party delays – 4 projects
 - Changes to original requirement resulted in project no longer being required or deferred – 5 projects

- 4.2 Of the remaining 40 projects, 38 of these were started with 2 projects failing to get underway during 2007/08. The 2 projects that did not start amounted to 60 days (3%) of the estimated 2050 man days for the ICT Action Plan. One of these projects has been incorporated into the eProcurement initiative while the other was overtaken by other essential requirements but will be undertaken during the next financial year. **Appendix 1** contains details of the 2 projects that were not started during financial year 2007/08.
- 4.3 In total 38 projects were started with 34 of the projects fully meeting their objectives for 2007/08. Significant progress was made against the remaining 4 projects (see **Appendix 1** for details) but some work is outstanding to meet the agreed objectives and will be completed in 2008/09.
- 4.4 Using the percentage progress against each of the individual projects an overall progress of 94% was achieved against the ICT Action Plan for 2007/08. A full list of the original plan with a note of percentage progress by the year end is attached as **Appendix 2** to this report. This progress compares with 97% progress during the 2006/07 financial year.
- 4.5 Key ICT Action Plan deliverables during 2007/08 include:-
- a. Business cases developed for the initial 29 services identified for potential transfer to the contact centre.
 - b. Expansion of the corporate contact centre to include bulky uplift requests, jobs hotline, authorised signatory enquiries, licensing appointment enquiries and Access Moray card enquiries.
 - c. Further development of web based online self service including registration of approved minibus drivers and minibus hire, public complaints, general enquiries, pre-school education, supplier registration, pest control and abandoned vehicles.
 - d. Phase 1 replacement of the corporate local area network to enable further expansion and development of ICT services for the Council.
 - e. Introduction of electronic bookings for lets managed by Keith Community Centre.
 - f. Further expansion of the document management solution within the Council.
 - g. email infrastructure established to enable remote access to email including email on the move using mobile data cards and smartphones.
 - h. Essential upgrades to existing systems including electronic forms, content management, planning, building standards, trading standards, billing system, libraries, fines geographic information system (GIS) and job costing.
 - i. Procurement of new systems including liquor licensing, ePlanning and billing system.

- 4.6 Although some projects were no longer required and others postponed, other essential work was undertaken throughout the year. This work was not known at the time the ICT Action Plan was prepared in February/March 2007 but is essential work nonetheless. During 2007/08 the work undertaken out with the approved plan included:-
- a. Assistance with the specification and development of interfaces to enable the replacement cash collection services.
 - b. Work towards ensuring compliance with the Payment Card Industry Data Security Standards.
 - c. Implementation of secure environment for Locating Council Tax Absconders, LoCTA, system enabling sharing of information between local authorities.
 - d. Implementation of system to manage Anti Social Behaviour Orders.
 - e. Upgrade to the Travel and Subsistence system.
 - f. Development of system to manage the receipting of postal ballots.
 - g. Development of sharepoint site for Members.
 - h. Additional advice and guidance regarding security matters due to national publicity.
- 4.7 An annual budget of £210,000 was available for the ICT Action Plan in 2007/08. In addition there was a carry forward figure of £185,000 from the previous financial year bringing the total available budget to £395,000. The expenditure on the ICT Action Plan amounted to £280,000 resulting in a balance of £115,000. In a similar manner to previous years payments to suppliers are only made when service has been delivered, systems implemented and signed off. Commitments to spend the surplus balance of £115,000 have been made but payments withheld pending final delivery, acceptance and sign off meetings with suppliers for the outstanding projects.
- 4.8 As in previous years an Open Day will be held in the Council Chamber on 18 September to promote some of the ICT developments achieved within the Council.

5. **SUMMARY OF IMPLICATIONS**

(a) Corporate Development Plan/Community Plan/Service Improvement Plan

The corporate and service specific requirements contained within the approved ICT Action Plan are consistent with the objectives of the Corporate Development Plan, Community Plan and Service Improvement Plans.

(b) Policy and Legal

There are no Policy and Legal implications.

(c) Resources (Financial, Risks, Staffing and Property)

The financial expenditure against the approved ICT capital are highlighted within the Report. There are no staffing and property resource implications.

(d) Consultations

Consultations with ICT Liaison officers within the service areas of the Council are ongoing throughout the year to monitor progress against projects contained within the ICT Action Plan.

6. CONCLUSION

6.1 Overall progress against the ICT Action Plan for 2007/08 was 94% which compares with 97% for 2006/07.

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Background Papers:

Ref: MP/PMCD/LMS/426750/426752/427256