

2.4. Interpreting the Results

The indicators fall into two broad categories, efficiency and effectiveness. Effectiveness is divided further into three sub-categories; impact on organisation, satisfaction and modernisation.

Type	Sub-Type	Explanation	Relevant Indicators	
			Primary	Secondary
Efficiency	-		1,3	1,2,6
Effectiveness	Impact on Organisation	Impact, in terms of how the output from ICT Services contributes to or influences corporate performance as a whole.	2,4,5	3,4,5
	Satisfaction	Satisfaction of users and senior managers, looking at how ICT Services are regarded by staff who use these services and also by the senior management who commission them.	7	
	Modernisation	Modernisation, to consider the extent to which an organisation has adopted management practices regarded as being innovative and forward looking.	6,8	

It is important that organisations interpret the results from the indicators as a set, taking into account the information they offer on their performance in respect of both efficiency and effectiveness.

For example, results for an efficiency measure such as primary indicator 1 (the cost of the ICT function as a percentage of organisational running costs) need to be interpreted alongside the results for effectiveness measures such as primary indicators 4 (the percentage of incidents resolved within agreed service levels), 7 (the commissioner and user satisfaction index) and 8 (the management practice indicator).

A well known benchmarking initiative for the ICT function in the public sector is provided by the Society of Information Technology Management (SOCITM) which is used in the local government sector. SOCITM has developed benchmarks for these indicators which were reviewed by ICT Services but found to be lacking in terms of available quality benchmarking data.

Half of the indicators are the same or similar to those used by SOCITM (primary indicators 2, 4, 5 and 7, and secondary indicators 1, 2, 3 and 6).

In addition IPF took into account detailed feedback from SOCITM in devising the indicator set.

Primary indicators 3, 4, 5 and 7 and secondary indicator 4 are closely aligned to those included in a recent pilot benchmarking initiative of the central government ICT function undertaken by PA and Gartner who used private sector benchmarks in their approach.

2.5. Publishing This Report

Two reports were published by IPF, document references:

- Appendix 3 (IPF_VFM ICT08_Final.pdf) – comparing Herefordshire Council against all participants
- Appendix 4 (IPF_VFM ICT08_Comps.pdf) – comparing Herefordshire Council against the comparator group.

The document you are now reading takes its figures from the comparator group report (Appendix 4) and adds context and follow-on actions to make the report a more useful tool to help ICT Services improve.

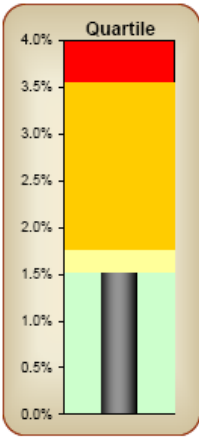
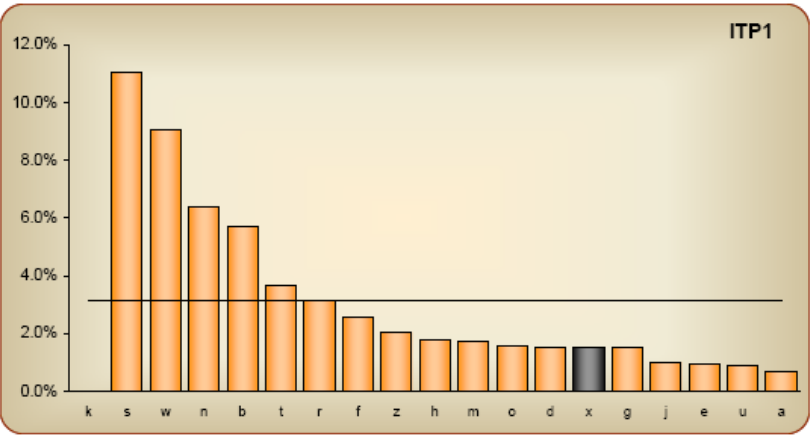
2.6. Moving Forward

The format of this report is deliberate. As with any benchmarking and performance management exercise there are follow-on actions. These have been set out in this report as two types of requirements for improving ICT Services:

- What we must do to improve and how we plan to do so
- How Herefordshire Council as a whole can help us to improve

3. ICT Services Performance 2006/07

3.1. Section 1 – Economy and Efficiency

ITP1	Cost of the ICT Function as a Percentage of Organisational Running Costs										
Rationale and Expected Behaviour											
<p>A headline indicator which looks at the cost effectiveness of the ICT function. In interpreting their achievement against this indicator, organisations should also take into account their performance against measures of effectiveness such as:</p> <ul style="list-style-type: none"> ▪ ITP4 (Prompt resolution of incidents reported) ▪ ITP5 (Project governance and delivery index) ▪ ITP6 (Percentage of take-up of e-delivery channels) ▪ ITP7 (Commissioner and user satisfaction index) ▪ ITP8 (Management practice indicator). <p>Note: this indicator differs from ITP3 in that it measures the costs of running the IT Function / Department or equivalent (whilst ITP3 examines investment in the ICT infrastructure and systems across the organisation as a whole).</p>											
Results											
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Quartile</p> </div> <div style="text-align: center;">  <p>ITP1</p> </div> </div> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Herefordshire</th> <th style="text-align: left;">Average</th> <th style="text-align: left;">LQ</th> <th style="text-align: left;">Median</th> <th style="text-align: left;">UQ</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1.5%</td> <td style="text-align: center;">3.2%</td> <td style="text-align: center;">1.5%</td> <td style="text-align: center;">1.8%</td> <td style="text-align: center;">3.5%</td> </tr> </tbody> </table>		Herefordshire	Average	LQ	Median	UQ	1.5%	3.2%	1.5%	1.8%	3.5%
Herefordshire	Average	LQ	Median	UQ							
1.5%	3.2%	1.5%	1.8%	3.5%							

ITP1
Cost of the ICT Function as a Percentage of Organisational Running Costs
ICT COST/£'000 Organisation running costs 2006/07

For each benchmark two figures are given, the first being the organisation's cost and the second (in italics) is the group average.

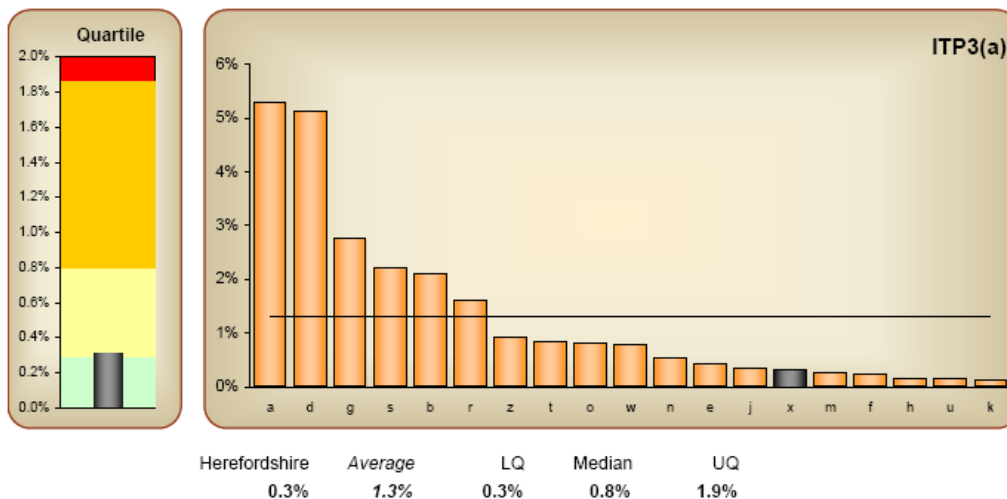
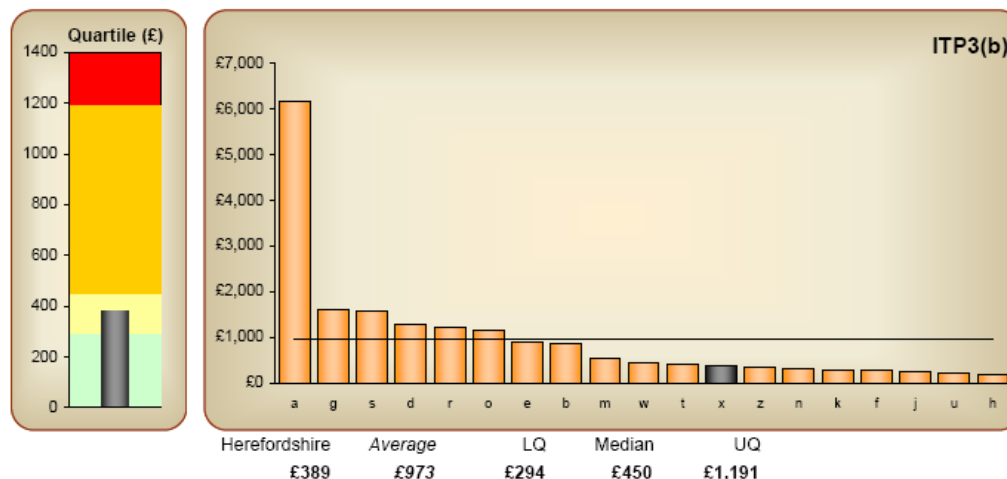
	Staff	£8.48	<i>£10.51</i>
	IT	£2.28	<i>£6.53</i>
	Accommodation	£0.66	<i>£1.00</i>
	Supplies and Consumables	£0.54	<i>£1.36</i>
	Outsourcing	£3.28	<i>£10.24</i>
	Other	£0.00	<i>£1.96</i>
Total Cost		£15.25	<i>£31.60</i>

ITP3
Organisational ICT spend (investment in ICT infrastructure and hardware across the organisation)
Rationale and Expected Behaviour

This indicator examines ICT spend to assess the level of new investment made in ICT by the organisation. Organisations should compare their spend to their peers, investigating whether there are good reasons for any significant differences. Organisations should interpret the results of this indicator alongside indicators of effectiveness, particularly:

- ITP5 (Project governance and delivery index)
- ITP7 (Satisfaction index)
- ITS3 (Unavailability of ICT services to users)
- ITS4 (Average number of support calls per user)

Note: This indicator differs from ITP1 which examines solely the cost of the ICT function.

Results
ITP 3(a) ICT spend as a percentage of organisational running costs

ITP 3(b) ICT spend per user


ITS 1 Cost of providing support

Rationale and Expected Behaviour

This indicator measures the cost-effectiveness of the provision of support. Organisations would usually aim to achieve a period-on period reduction in the unit cost of ICT support.

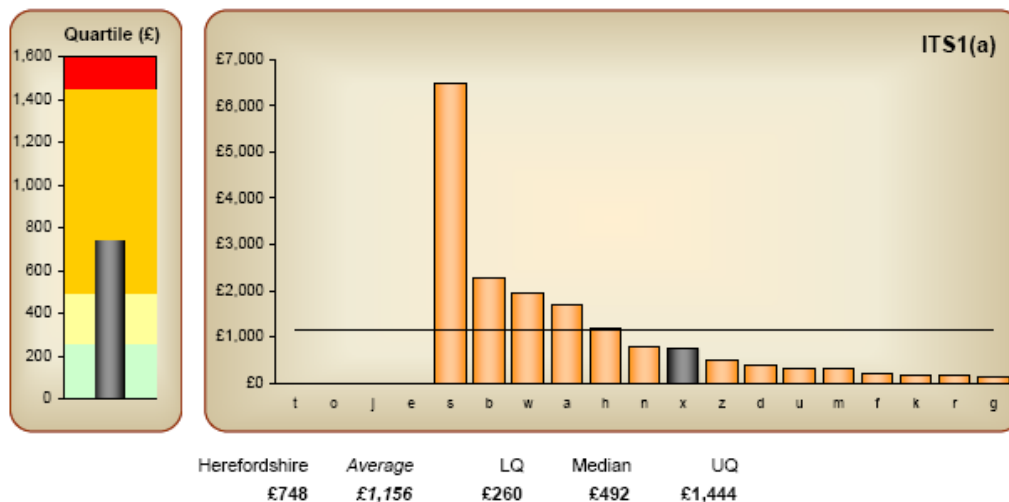
However organisations should interpret the results of this indicator alongside:

- ITP4 (Percentage of incidents resolved within agreed service levels)
- ITP7 (User satisfaction index)

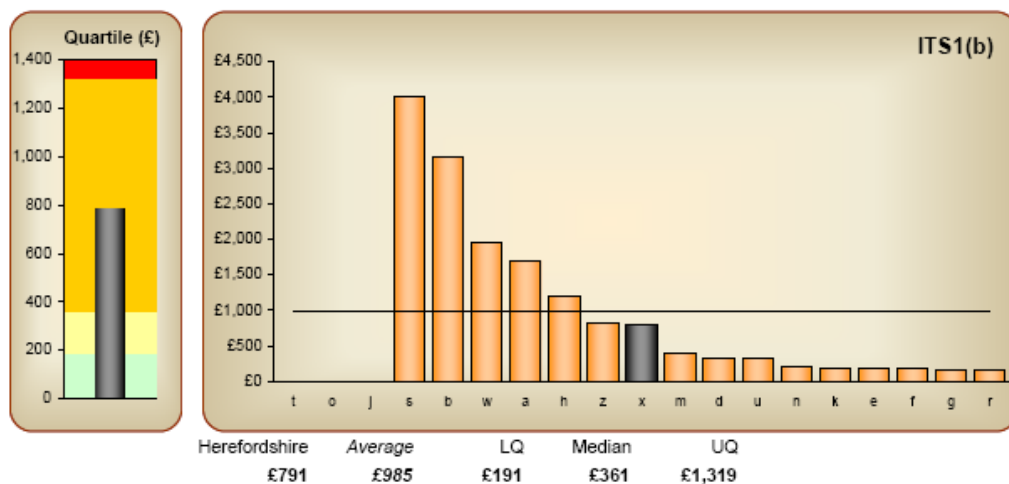
Note: A common measure adopted by organisations in this area is the ratio of user support staff to users. However where services are outsourced this indicator is not always easy to collect or useful.

Results

ITS 1(a) Cost of providing support per end user



ITS 1(b) Cost of providing support per workstation

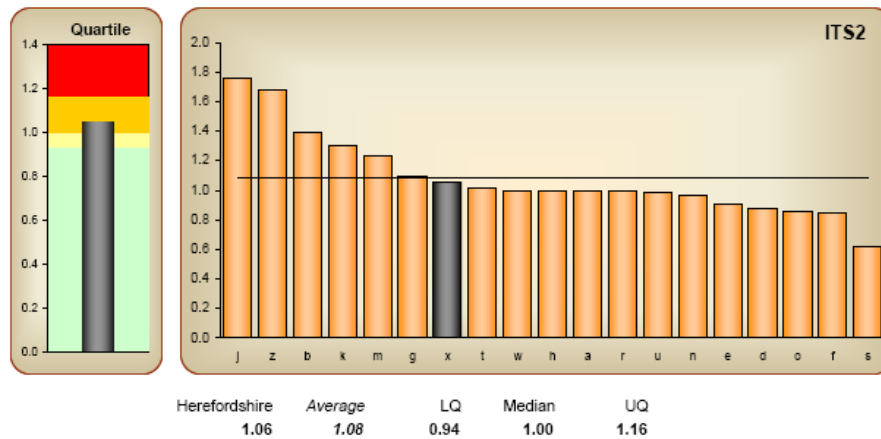


ITS2 End users per workstation

Rationale and Expected Behaviour

This indicator assesses access to ICT equipment by end users. Organisations should assess whether their achievement against this indicator is consistent with the tasks that their employees are required to do and should compare their result for this indicator with that achieved by their peers.

Results

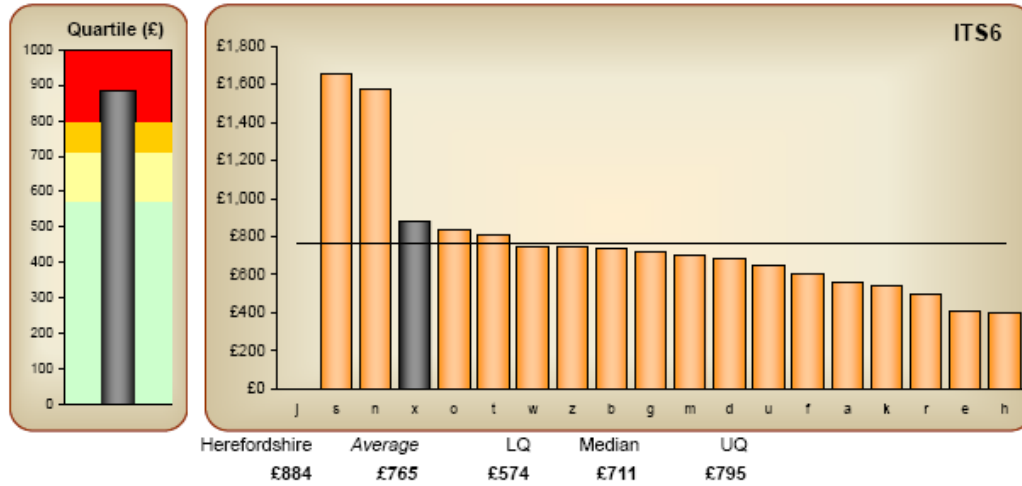


ITS6 Acquisition cost per workstation

Rationale and Expected Behaviour

This indicator examines the cost effectiveness of the organisation's procurement of workstations.

Results



3.2. Section 2 – Impact on organisation

ITP2

ICT competence of end users (average total score for all end users surveyed)

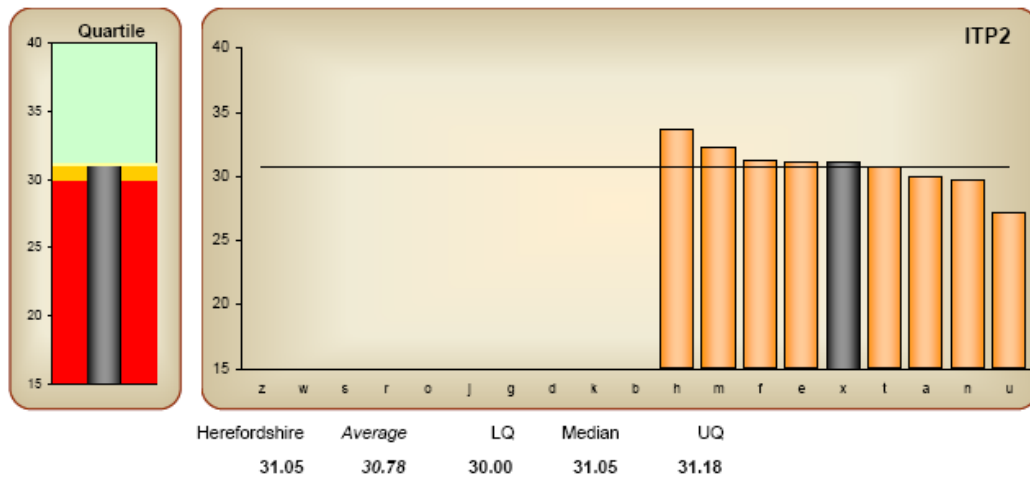
Rationale and Expected Behaviour

This indicator examines the ICT competency of users based upon a self-assessment against a framework of specific tasks. This enables organisations to assess their effectiveness in addressing the ICT training needs of users.

A competent, well trained workforce is an important factor in supporting e-enabled organisations. The scoring is based on 8 tasks with a maximum score of 5 and a minimum score of 1 for each task.

Organisations should aim to achieve a period-on-period increase in user competence.

Results



ITP4 Percentage of incidents resolved within agreed service levels

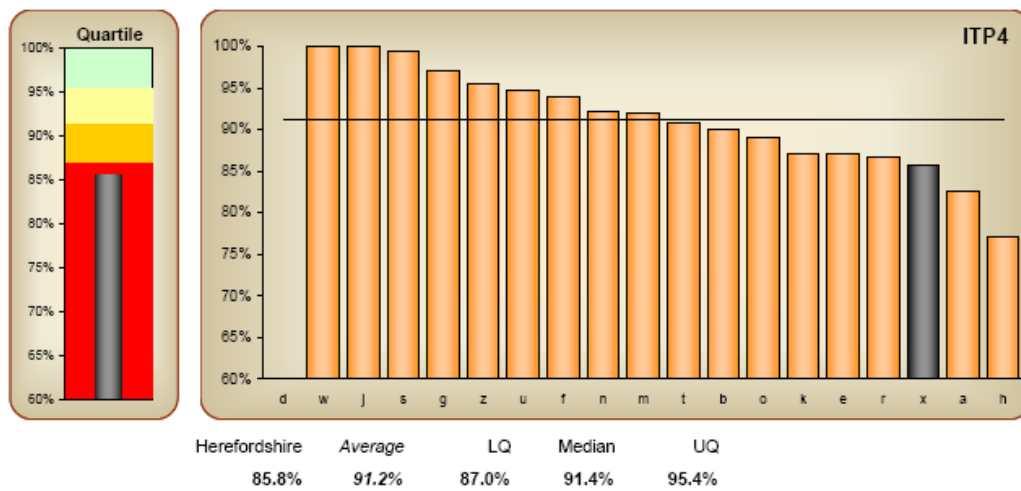
Rationale and Expected Behaviour

This indicator assesses the performance of the ICT function in restoring the service within an agreed timescale after an operational incident has been reported by a user.

Resolution within locally agreed service levels has been used rather than resolution within defined timeframes, in recognition that the service levels are likely to be specific across sectors and within organisations (for example some organisations will need 24 hour, 7 day cover and others will not).

Organisations would expect to achieve a period on period increase in the percentage of incidents resolved within agreed service levels.

Results



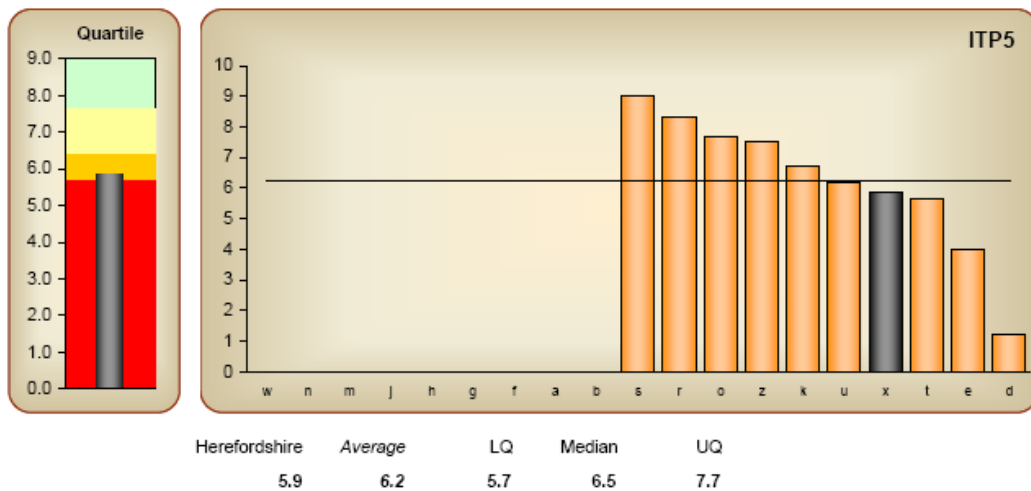
ITP5 Project governance and delivery index (average score)

Rationale and Expected Behaviour

This indicator assesses the effectiveness of the organisation's project management of ICT by assessing each project against a set of defined criteria.

Organisations should aim to secure a period-on-period increase in the average score achieved against the index.

Results



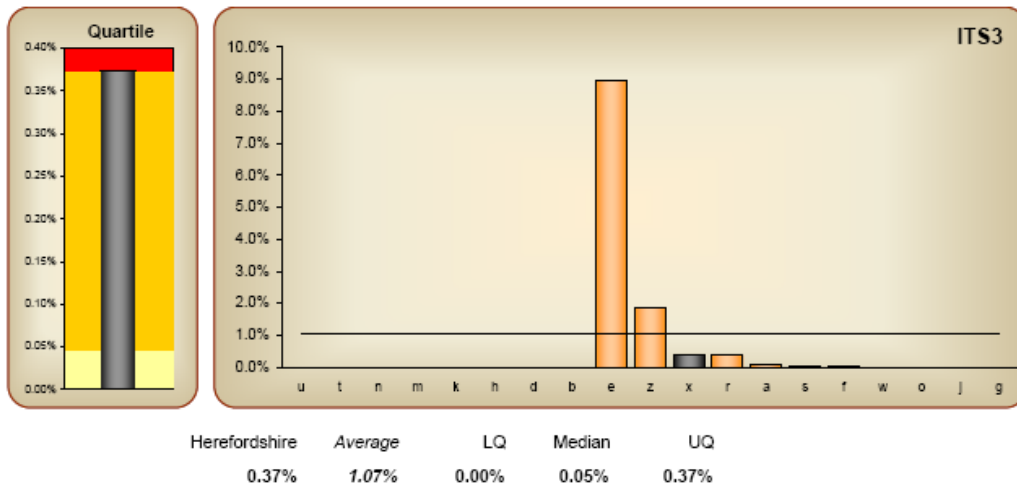
Context

- Note that as Corporate Programmes is no longer part of ICT Services, this indicator is not under the control of ICT Services. As such there are no follow on actions for this indicator.

ITS3
Unavailability of ICT services to users
Rationale and Expected Behaviour

This indicator assesses the reliability of the key ICT applications by measuring how often they are unavailable to users.

Organisations should to achieve a period-on-period reduction in the frequency of non-availability of ICT.

Results


ITP7(b) User satisfaction average score

Rationale and Expected Behaviour

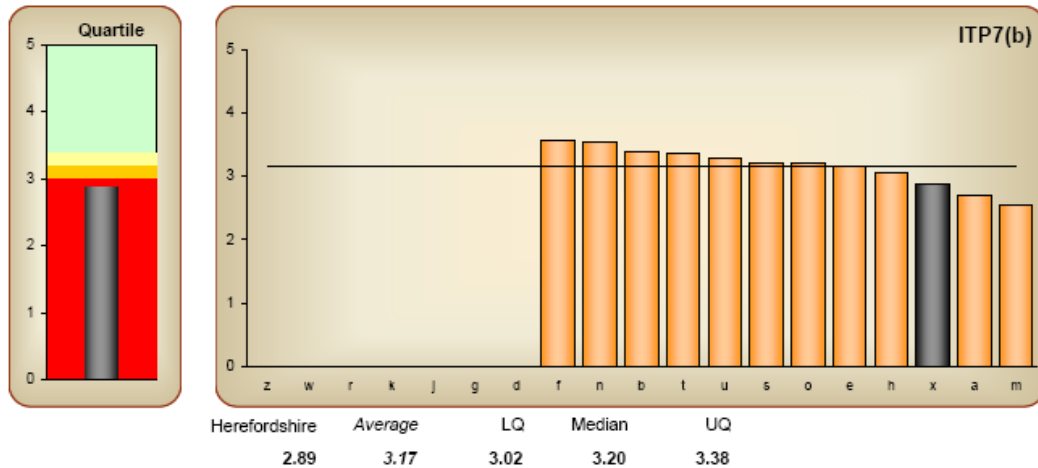
This indicator examines the effectiveness of the ICT function by assessing the perceptions of its users.

Users are defined as those staff who consume services from ICT Services, for example, all staff with access to a computer as part of their duties.

The indicators have been identified because they are considered to indicate whether the function communicates effectively with its users, and is responsive to the requirements of their service and the organisation as a whole.

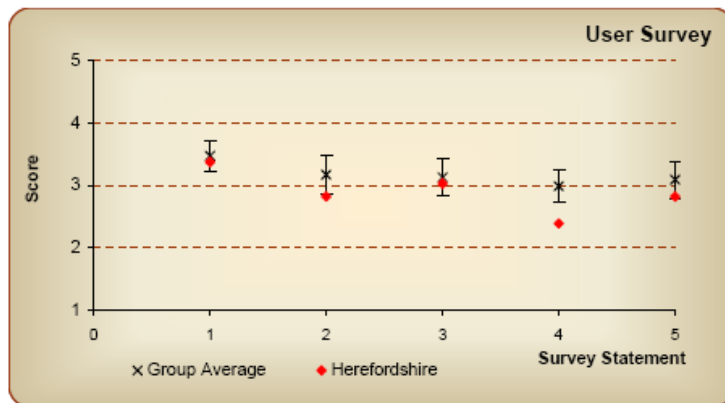
Over time, organisations should aim to increase the proportion of users agreeing with the statements.

Results



These charts show the average performance scores for all participants as black X's. The black error bars show one standard deviation either side of the mean. Approximately 65 - 70% of the organisations will fall within this range. The red diamond is the average score for your organisation.

ITP7(b) User satisfaction average score



Scores	
5	Strongly Agree
4	Agree
3	Neither
2	Disagree
1	Strongly Disagree

Survey Statements

- 1 • The ICT function responds within agreed service levels when I ask for help.
- 2 • ICT systems are robust and reliable.
- 3 • The support provided by ICT meets my needs effectively.
- 4 • The organisation makes full use of ICT to improve services.
- 5 • ICT systems provide me with the information I need when and where I need it.

3.4. Section 4 – Modernisation

ITP8 Management Practices Indicator

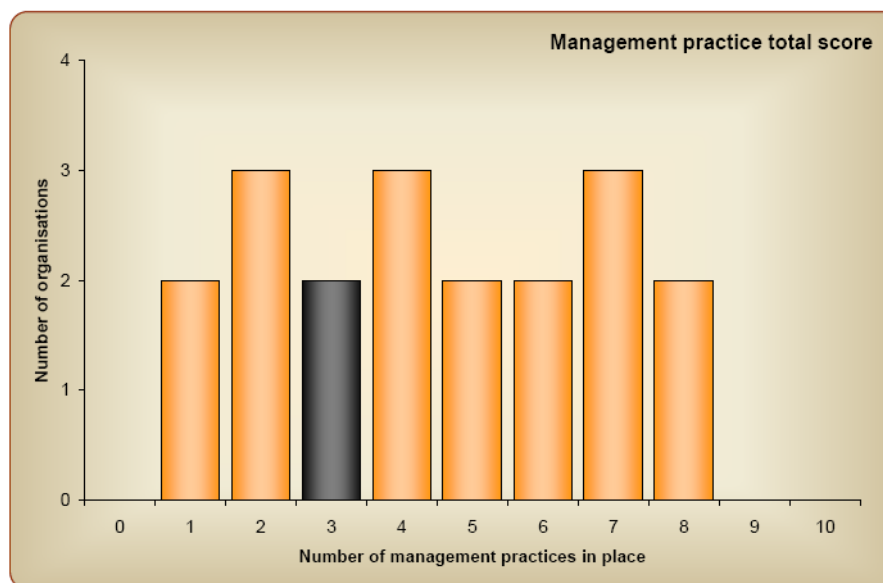
Rationale and Expected Behaviour

The aim of this indicator is to assess the extent to which the ICT function achieves a set of key management practices which will provide an indication of whether it is a well-run, modernised and mature function.

It is not anticipated that most organisations will have adopted all of the practices listed when first measuring themselves against this indicator set. However organisations should expect that the number of practices that they have adopted would increase over time.

(The list of practices will be updated, if appropriate, in future revisions of the indicator set).

Results



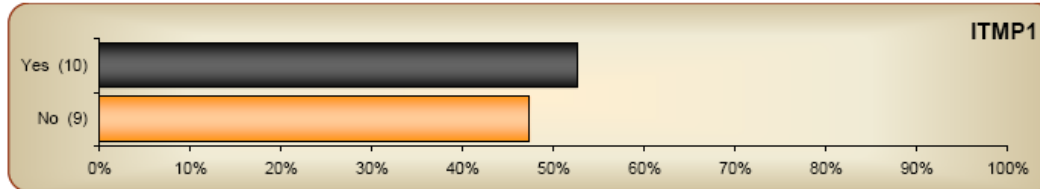
Herefordshire	Average	LQ	Median	UQ
3.00	4.47	2.50	4.00	6.50

	Herefordshire	Yes	No	% Yes	% No
MP1	Yes	10	9	52.6%	47.4%
MP2	No	10	9	52.6%	47.4%
MP3	Yes	2	17	10.5%	89.5%
MP4	No	12	7	63.2%	36.8%
MP5	No	12	7	63.2%	36.8%
MP6	Yes	16	3	84.2%	15.8%
MP7	No	3	16	15.8%	84.2%
MP8	No	3	16	15.8%	84.2%
MP9	No	9	10	47.4%	52.6%
MP10	No	8	11	42.1%	57.9%

ITP8 Management Practices Indicator

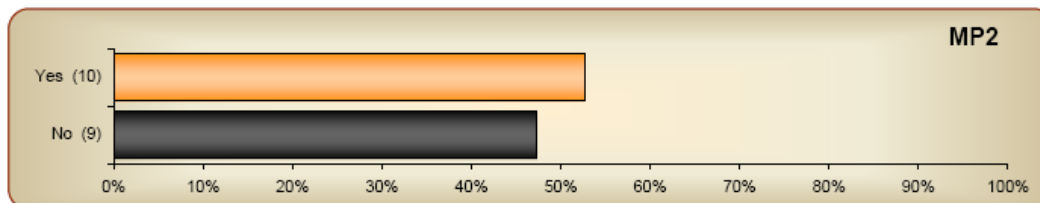
ITMP1

Formal Service Level Agreements are in place with key internal customers governing business requirements, with regular service review meetings held at agreed intervals



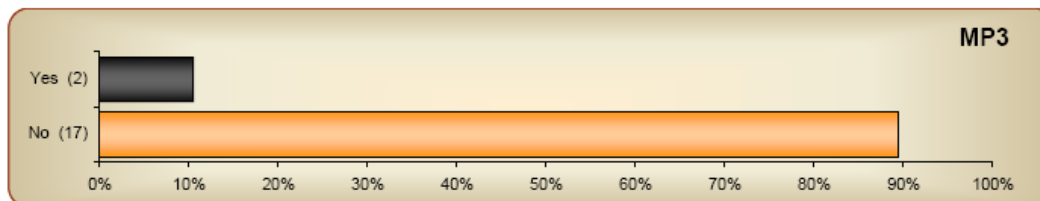
ITMP2

There are formal procedures in place supporting the operation of the ICT function, based upon good practice guidance such as COBIT (Control Objectives for Information and Related Technology), ITIL (IT Infrastructure Library) and/or other sector specific guidance / methods



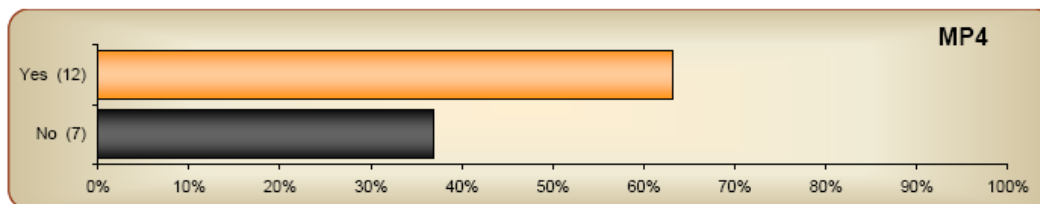
ITMP3

Information security management capability is in place with BS7799 / ISO 27001 accreditation already achieved



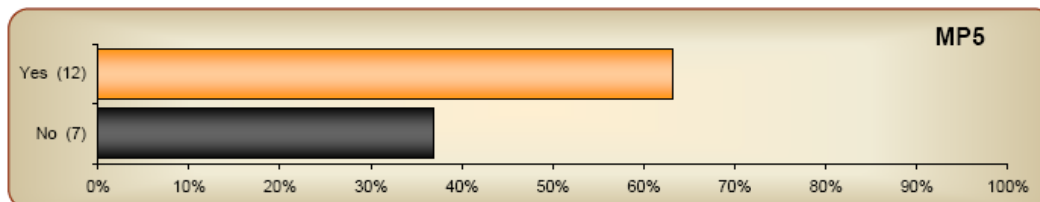
ITMP4

User satisfaction surveys are conducted at least bi-annually with results openly published, supported with improvement plans where necessary



ITMP5

A short survey is undertaken upon resolution of all reported incidents and the data is collated and analysed at least monthly and used to drive service improvement

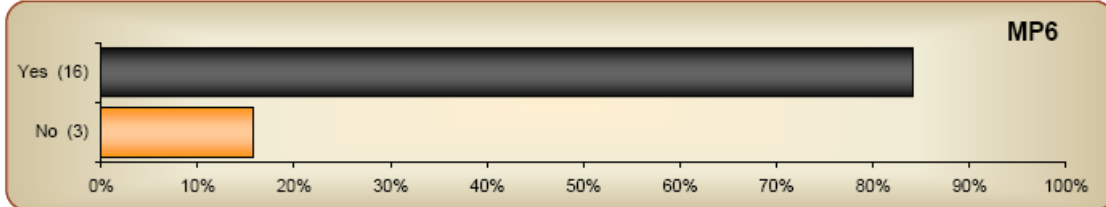




ITP8 Management Practices Indicator

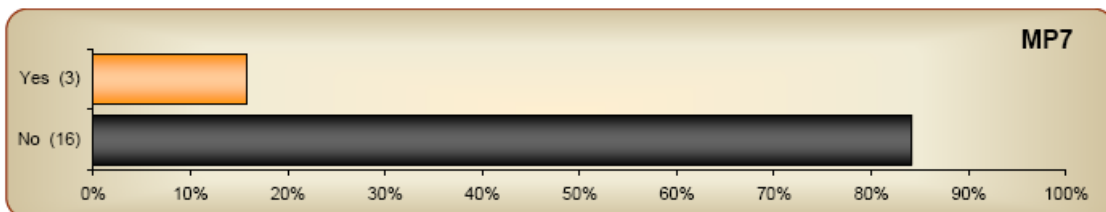
ITMP6

The most senior officer in the organisation with a dedicated ICT role has a direct report to the Executive / Corporate Management Team of the organisation



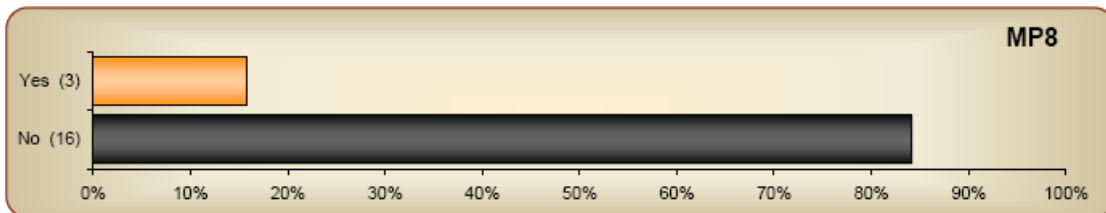
ITMP7

The organisation has a designated individual with the role of Chief Information Officer who has a seat on the board



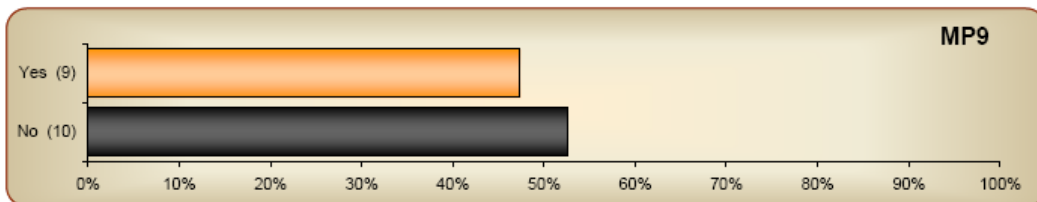
ITMP8

The organisation has assessed the ICT competence of end users within the last 12 months and put in place an appropriate training and development programme to address areas of weakness, and delivery of this programme is monitored on a quarterly basis



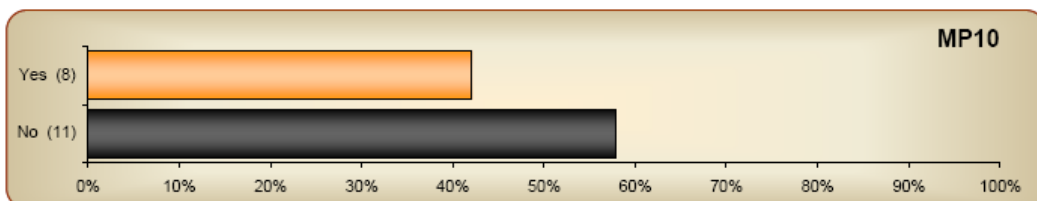
ITMP9

A comprehensive professional development programme is in place for ICT staff which ensures that they receive at least 5 days of continuing professional development (relevant accredited training) per annum, covering technical, management and business focused training



ITMP10

Business continuity management processes are in place to recover business and ICT services in the timescales as specified by the business. These processes are tested at least annually and are reviewed on a regular basis to confirm appropriateness

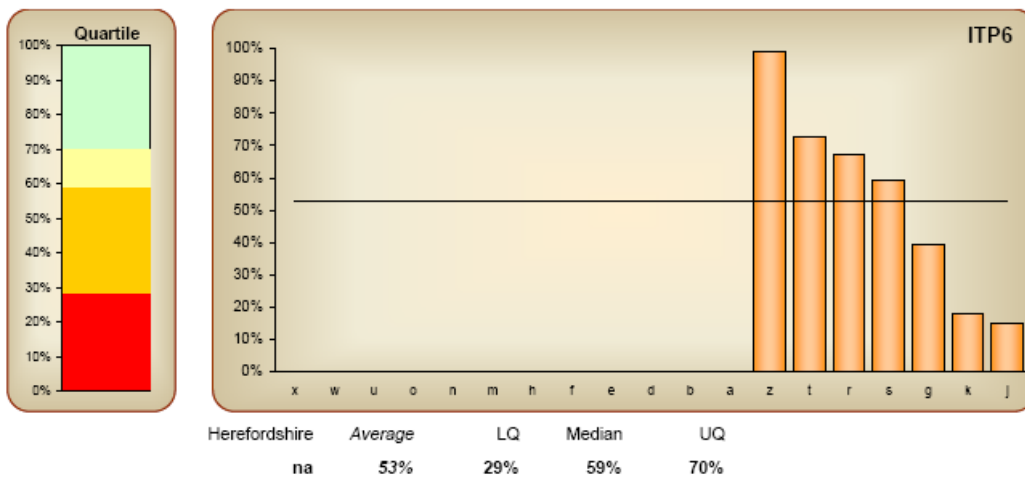


ITP6
Percentage of the top 5 transactional based activities which are made via e-enabled channels
Rationale and Expected Behaviour

This indicator assesses the take-up by users of e-enabled channels to access public sector services. It compares online channels with traditional face-to-face and telephone based transactions.

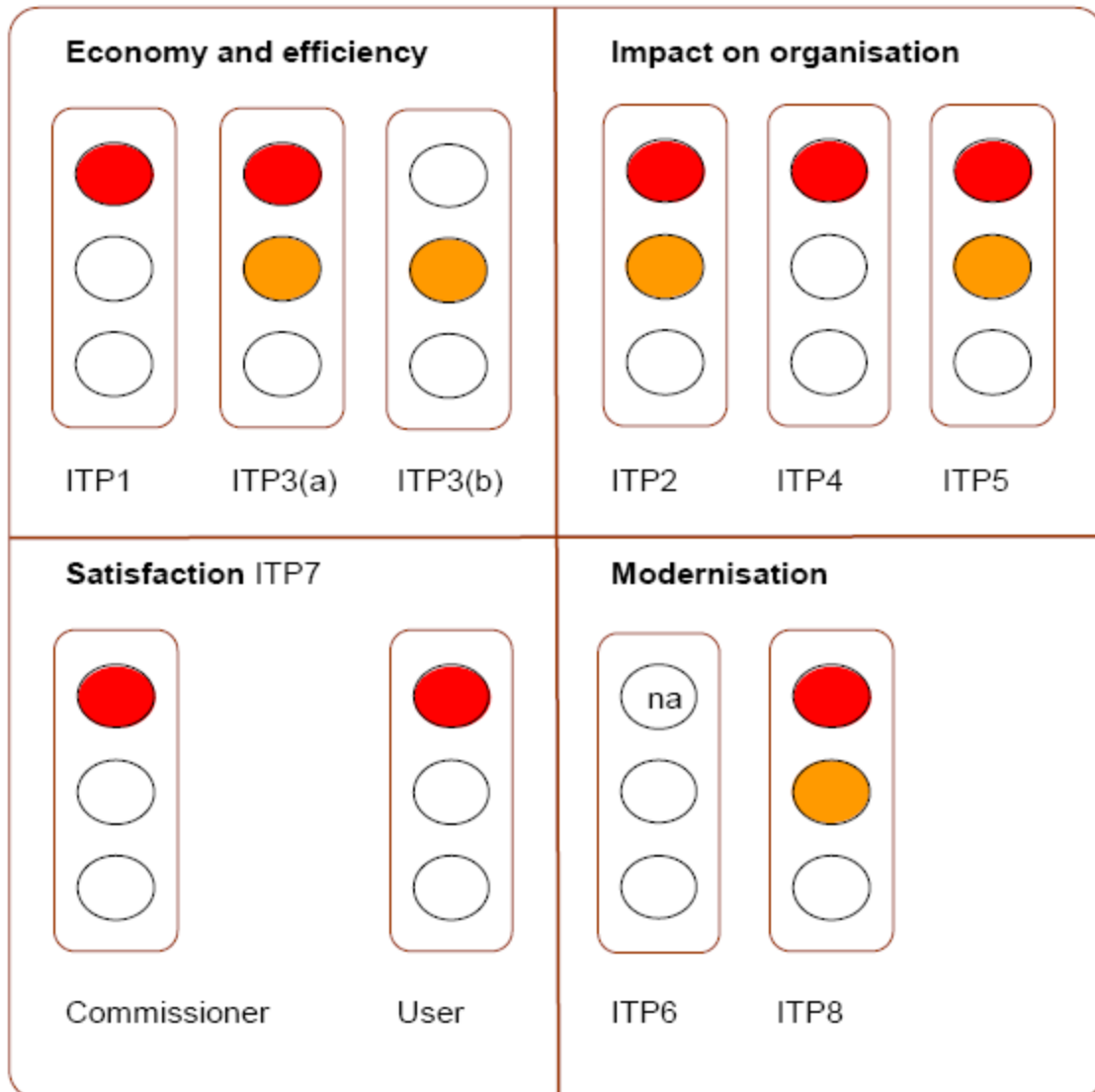
Organisations should aim to achieve a period-on-period increase in the average percentage of transactions conducted via e-enabled channels.

This indicator can cover internal (i.e. intranet based) and external (public facing Internet) services. For example, booking a room or paying Council tax online.

Results


3.5. Section 5 – Results on One Page

The Audit Agencies developed an approach to considering Value for Money for Corporate Services which had four dimensions. The overall results are shown below:



Notes:

- A green light indicates performance in the best quartile
- An amber light indicates performance between the median and best quartile; a red and amber light indicates performance between the median and worst quartile
- A red light indicates performance in the worst quartile for the purposes of this report, high cost and low productivity are considered poor.

However, we accept this is a generalisation and that in some circumstances organisations can choose to invest more in functions because they have under invested in the past or because they want to place particular emphasis on a function full descriptions of the indicators are shown in the remainder of this report.

**HEREFORDSHIRE COUNCIL
AUDIT PLAN 2008/09**

AUDIT AREA	DAYS
Asset Register	25
Treasury Management	25
Cash and Deposit	30
ICT FMS	30
Education FMS	30
Bank Reconciliation	30
Debtors	25
Creditors	30
FMS	30
Payroll Non Education	35
Payroll Education	35
NDR	35
Council Tax	35
Housing Benefit	40
Education Transport	25
Early Years	25
Supporting People	25
Amey Contract	30
	540
-	
Regeneration Directorate	
Section 106 Agreements	10
Resources Directorate	
Anti Money Laundering	5
Value added Tax	10
Industrial Estates Income	10
Children Services Directorate	
Revenue/Capital Grants	15
Sure Start	20
Instrumental Music	10
Decision Management Process	20
Environment and Culture Directorate	
Waste Contract Management	12
Income from Trade Waste/Domestic Waste	15
Penalty Charge Notice/Car Park Income	20
Integrated Commissioning Directorate	
Payments to Independent Providers	20

**HEREFORDSHIRE COUNCIL
AUDIT PLAN 2008/09**

AUDIT AREA	DAYS
-	167
Anti Fraud	
Travel and Subsistence	15
Staff Register of Gifts	5
Regeneration Developments	15
National Fraud Imitative	15
Governance	
Environment and Culture Directorate	10
Resources Directorate	10
Deputy Chief Executive Directorate	10
	80
Risk Management	20
Local Area Agreement	30
Use of Resources-Internal Control	20
Section 75 Agreements	30
Audit & Corporate Governance Committee	60
GEM Systems	10
Recruitment and Selection	20
Staff Review and Development	20
Project Management	25
Managing Attendance	25
Annual Governance Statement	25
Herefordshire Public Services	30
Member Register of Interests and Gifts	15
	330
Herefordshire Connects	50
Corelogic/CLIX	10
Cedar Feeder Systems	5
ISO 27001 Consultancy	20
ISO 27001 Technical Compliance	25
ISO 27001 Physical Security	25
ISO 27001 3 rd Party Management	25
Security Arrangements- Remote Sites	20
IPG Group Quality Assurance	10
Cedar -Access Controls	3
Payroll System Access Controls	5
Council Tax/Housing Benefit/Non Domestic Rates	5

**HEREFORDSHIRE COUNCIL
AUDIT PLAN 2008/09**

AUDIT AREA	DAYS
-	203
Secondary Schools Toolkit Follow up	20
Primary Schools Toolkit (25)	250
	270
Diversity Standard	10
Contract Letting	
Children Services	15
Environment and Cultural Directorate	15
Resources Directorate	15
Deputy Chief Executive Directorate	15
	70
ICT Use of Contractors, Audit Report,	10
Customer Relations Management System	5
Managed Learning, Platform/Virtual Learning Environment	5
Drugs Forum – Partnership Management	3
Drug Forum Management	3
ICT Petty Cash	2
Housing Performance Indicators	2
Household Waste Management Performance Indicator	3
Pedestrian Crossing Performance Indicator	3
Street Cleanliness Performance Indicator	3
	39
Performance Management	25
Performance Indicators (to be identified)	80
	105
	196
	2000

STATUS OF AUDITS STARTED DURING THE YEAR 2007/08

Audit	Status	Audit Opinion
Fundamental Systems		
Bank Reconciliation	Final	Good
Housing Benefit	Draft	Satisfactory
Statement on Internal Control 2006/07	Final	Satisfactory
Payroll Non-Education	Final	Satisfactory
Main Accounting System	Final	Satisfactory
Council Tax	Draft	Satisfactory
Creditors	Final	Satisfactory
ICT Financial Management System	Final	Satisfactory
Debtors	Final	Satisfactory
Supporting People	Final	Satisfactory
Schools Transport	Final	Satisfactory
NDR	Final	Satisfactory
Cash and Deposit	Final	Satisfactory
Children Services – Early Years	Final	Satisfactory
Treasury Management	Final	Good
Asset Register	Final	Satisfactory
Salaries – Children and Young People's Services	Final	Marginal
Non Fundamental Systems		
Management of Property	Draft	Satisfactory
Lifelong Learning	Final	Good
Agency Payments – Adult Services	Final	Satisfactory
Anti Money Laundering	Final	Satisfactory
Governance		
Delegations Arrangements – Directors' Responsibilities	Final	N/a
National Fraud Initiative	Ongoing	N/a
Contract Letting & Monitoring – Learning Disabilities	Final	Satisfactory
Contract – Ross-on-Wye Flood Alleviation Scheme	Final	Satisfactory
ICT – Use of Contractors	Final	Unsound
Jarvis Contract	Final	N/a
Customer Relations Management System (CRM)	Draft	Unsound
Managed Learning Platform / Virtual Learning Environment.	Final	Unsatisfactory
Officer ICT Expenses	Final	N/a
ICT Contractors Expenses	Final	N/a
Performance Management		
Housing (BVPI 183a, 183b, 214 and HSSA Return)	Final	Marginal
Household Waste Management (BVPI 82a and 82b)	Final	Satisfactory
Pedestrian Crossings (BVPI 165)	Final	Marginal
Street Cleanliness (BVPI 199)	Final	Marginal

STATUS OF AUDITS STARTED DURING THE YEAR 2007/08

Audit	Status	Audit Opinion
Libraries – Cost per visit and Library Survey	Final	Satisfactory
Performance Management System	Draft	Satisfactory
Risk Management		
Risk Management Framework	Final	Satisfactory
ICT – Council wide		
ISO 27001 – Physical Security	Final	N/a
ISO 27001 – Team Compliance	Final	N/a
ISO 27001 – Third Party Management	Work in Progress	N/a
ISO 27001 – Risk Treatment	Final	N/a
ISO 27001 – Business Continuity	Final	N/a
E-Pop Cedar E-Purchasing	Work In Progress	To be determined following client feedback
Access Controls (Payroll / Creditors / CT / NDR / HB)	Draft	To be determined following client feedback
Establishment Audits		
Kingstone High School (DfES Standard)	Final	On target to be met in the short term
John Kyrle High School (DfES Standard)	Final	Standard met
Aylestone High (DfES Standard)	Final	On target to be met in the short term.
Wyebriidge Sports College (DfES Standard)	Final	On target to be met in the short term.
Weobley High (DfES Standard)	Final	On target to be met in the short term.
Lady Hawkins High (DfES Standard)	Final	On target to be met by July 08
Wigmore High (DfES Standard)	Final	Unlikely to be met in the short term.
Queen Elizabeth High (DfES Standard)	Final	Unlikely to be met in the short term.
St. Mary's High (DfES Standard)	Final	Standard met
Whitecross High (DfES Standard)	Final	Standard met
Fairfield High (DfES Standard)	Final	On target to be met in the short term
Minster College (DfES Standard)	Final	On target to be met in the short term
Bishop of Hereford Bluecoat (DfES Standard)	Final	Standard met
John Masefield High (DfES Standard)	Final	Standard met
Verification and Probity		
Drugs Forum – Partnership Management	Final	Unsatisfactory
Local Area Agreement – Grant	Final	N/a
Drugs Forum Management	Final	Unsatisfactory
ICT Petty Cash	Final	Marginal
Travel and Subsistence Claims	Work In Progress	To be ascertained
Whitecross High – School & Sports Co-ordinator Grant	Final	N/a
Minster College – School & Sports Co-ordinator Grant	Final	N/a
Good Environmental Management (GEM)	Final	N/a

STATUS OF AUDITS STARTED DURING THE YEAR 2007/08

Audit	Status	Audit Opinion
Recommendation Follow up		
Control of ID Cards	Final	N/a
ICT FMS 2006/07	Final	N/a
Car Loans	Final	N/a
Market Fees and Charges	Final	N/a
Community Access Points (CAPS)	Final	N/a
CLIX System	Final	N/a
TALIS System	Final	N/a
Home Point System	Final	N/a
MVM & Planning 20/20	Draft	N/a
Telephones	Final	N/a

Quantification and Classification of Internal Control Levels

	Definition
Good	A few minor recommendations (if any).
Satisfactory	Minimal risk; a few areas identified where changes would be beneficial.
Marginal	A number of areas have been identified for improvement.
Unsatisfactory	Unacceptable risks identified, changes should be made.
Unsound	Major risks identified; fundamental improvements are required.

The Audit Opinion is based on a number of factors including the number of Level 1 and, to a lesser extent, Level 2 recommendations. Weighting is given to different aspects of the Audit e.g. a high weighting for budgetary control. It is expected that larger systems and establishments will receive higher numbers of recommendations and allowance is made for this.

Programme Overview

Herefordshire Council's future success as an effective service provider relies extensively on how we as individuals, as teams and as an organisation are able to strategically manage, develop and apply ICT.

The Corporate ICT Strategy implementation programme aims to deliver an ICT Services organisation that cements Herefordshire's position as a vanguard authority in its use of technology to benefit citizens, communities, businesses, Members and partner organisations whilst ensuring a sustainable, efficient and proactive service.





Cabinet Member: Cllr. Philip Price

Senior Responsible Owner: Andrew Williams









Head of Service: Geoff Cole

Programme Manager: Rob Knowles

Programme Health

Area	Health	Detail
Financials		Operating within financial envelope.
Progress		2007/08 – 60% completion on critical projects 2008/09 – All projects on track
Capacity		Lack of information from other directorates / departments around 2008/09 projects mean capacity could be constrained within ICT Services.
Governance		Confirmation of governance structures moving forward required.

Programme Objectives







	Provide a fit-for-purpose support organisation to operate the Herefordshire Connects technical platform during and after the programme whilst ensuring interoperability within the organisation and across citizens, suppliers and partners
	Provide a clear development path for personnel to ensure ICT Services source and retain excellent individuals whose skills are maintained and used to best purpose
	Achieve financial savings after consideration of return on investment through reducing ICT maintenance and support overheads whilst maintaining or improving customer service quality
	Provide the effective allocation of resources, transparency of cost and ease the decision making process through accurate financial planning and performance management
	Source and provide appropriate technology and best practice to enable the benefits realisation of business transformation and the solution to business issues whilst maintaining the flexibility to adapt to legislative, national and local drivers
	Achieve risk reduction and increased information security in the provision of ICT Services whilst providing assurance of effective service continuity
	Build strong, lasting relationships with key technology suppliers to leverage their skills and knowledge to benefit the communities of Herefordshire
	Support the provision of ICT in accordance with the principles and objectives of the Good Environmental Management (GEM) initiative and the Diversity agenda








Progress Reports

2007/08 Progress

PID	Project	Status	Description
001	Management Activities	Ongoing	Programme management to support the Corporate ICT Strategy Programme.
002	LANDesk Upgrade	Complete	Improving the ability for ICT to report, manage, secure and support computers and ensuring software licence compliance across the 2500 desktops.
008	Server Virtualisation	Moved to 2008/09	Improving performance, stability and support for applications across the authority whilst decreasing ongoing infrastructure and disaster recovery costs.
004	Web/SPAM Filtering	Complete	Increasing security through improved SPAM email and internet site access monitoring and control systems across corporate and schools.
005	Web Architecture Migration	Merged: Internet Feed Upgrade and Server Virtualisation/DR	Improving the performance, management and service offerings to partners of the internet site hosting provided by the Council to partners (inc. PCT and schools).
006	Community Network Upgrade	Complete	Upgrading and combining the data and voice network across the county to provide a stable, performant network and a sound basis to develop further services and functionality for users.
007	Town Hall Move	Postponed	Decommissioning the Town Hall communications and server room and transferring equipment to the current secure data centres. Dependent upon 009 Libraries Infrastructure.
008	VRF Lite	Complete	Implementing network splitting on the network to allow multiple secure networks to be run over the single physical voice and data network. Allows schools the freedom they requested to implement services. Further allows the take-on of other partners onto the network to reduce infrastructure costs.
009	Libraries Infrastructure	Postponed	Updating and moving the systems and applications supporting Libraries. Delayed due to Libraries funding.
010	Herefordshire Connects Support	Ongoing	Providing support to Herefordshire Connects programme including social care system replacement (Corelogic Frameworki) and printer rationalisation.

2008/09 Planned (Current Projects)

PID	Project	Health	Status	Description	Lead Officer
001	Management Activities		Ongoing	Programme and portfolio management to support the Corporate ICT Strategy Programme and provide links across to Connects, the Accommodation Strategy, herefordshire Public Services and the Organisational Development work.	Rob Knowles
005	Web Architecture Migration		Merged: Internet Feed Upgrade, Server Virtualisation/DR, Intranet upgrade	Improving the performance, management and service offerings to partners of the internet site hosting provided by the Council to partners (inc. PCT and schools). Architecture now been incorporated into server virtualisation and Disaster recovery project, Internet feed upgrade and intranet upgrade.	Ellen Pawley
007	Town Hall Move		Postponed	Decommissioning the Town Hall communications and server room and transferring equipment to the current secure data centres. Dependent upon 009 Libraries Infrastructure.	John Pritchard
008	Server Virtualisation		Implementation	Improving performance, stability and support for applications across the authority whilst decreasing ongoing infrastructure and disaster recovery costs. Expected delivery date April 2009.	John Pritchard
009	Libraries Infrastructure		Postponed	Updating and moving the systems and applications supporting Libraries. Libraries working on Business Case and funding.	Lucy Marder
010	Herefordshire Connects Support		Ongoing	Providing support to Herefordshire Connects programme including social care system replacement (Corelogic Framework) and printer rationalisation. Providing support to the software selection process and restart of Connects.	John Pritchard
025	Standardisation		Procurement	Standardisation of IT client devices including Personal Computers (PC's), laptops, tablets, smart phones, Blackberries and Personal Digital Assistants (PDA's) to contribute £200k annual efficiency savings, improve user experience and improve quality of service.	Sandra Dallimore
031	Secure Email		Awaiting Implementation	Connection to the Government secure intranet to provide secure emails services and secure data transfer between the authority and Central Government.	Sandra Dallimore

PID	Project	Health	Status	Description	Lead Officer
033	Data Centre Replacement		Initiation	Planning to migrate both current data centres to purpose built and shared facilities by end of 2010. First phase main data centre build to be complete by July 2009 in Rotherwas.	John Pritchard
040	GIS: Positional Accuracy		Implementation	Data cleansing across current Geographic Information Systems inline with Government legislation. Business case approved, beginning project initiation phase.	Duncan Trumper
044	Herefordshire Public Services		Ongoing	Support and develop the formation of Herefordshire Public Services and explore possibilities for joint service delivery with the Primary Care Trust.	Geoff Cole
045	Internet Feed Upgrade		Procurement	Increase the bandwidth and performance of the current Internet feed. Procurement underway, expected implementation to begin November. Utilising JA.Net high speed education network.	John Pritchard
046	Network Contract Renewal		Initiation	Current contract with Siemens expires December 2009. Scoping required to start now for exit strategy from contract and procurement process to renew.	Geoff Cole / Rob Knowles
047	Laptop Encryption		Business Case	Providing hard disk encryption for laptops to ensure that data cannot be accessed in the event of loss or theft. Awaiting confirmation of remaining budget for laptop encryption.	Simon Mehigan / Darren Low
048	Intranet Upgrade		Initiation	Replacing the current intranet. Initially plan to replace InfoLibrary to increase usability for all staff and Members. Part of wider initiative to upgrade and replace the web platform across both intranet and Internet to increase the usefulness of the site to the citizens and allow online transactions. Also to reduce operational cost and offer further services to all departments.	Ellen Pawley

Appendix VIII

ICT Finance 2008/09 Budget Summary

2008/09 Budget Summary

ICT Trading Account	£
Expenditure	
Direct Staff (83 employees)	2,873,742
Contractors (5 contractors)	231,870
Indirect Staff Costs	153,840
Accommodation	211,342
Operating Costs	132,468
Software & Licenses	839,385
Total Expenditure	<u>4,442,647</u>
Income	
SLA - recharge to Directorate	2,378,364
SLA - SIMS recharge to schools	252,999
SLA - desktop recharge to schools	70,765
SAP for INFO	197,822
Chargeable Services	461,745
Base Budget Funded	1,080,952
Total Income	<u>4,442,647</u>
Corporate ICT Strategy	£
Corporate Internet Feed	31,000
PC Standardisation	300,000
Printer Standardisation	40,000
It Services	310,276
Consultancy Support	83,000
E Gateway Phase I	20,000
Community Network	1,100,000
	<u>1,884,276</u>

The Corporate ICT Strategy is funded from Revenue. In 2008/09 the budget for the strategy was increased by £247k and this will be increasing again in 2009/10 by an additional £400k. This level of funding shows the Councils ongoing commitment to continue its investment in IT.

Appendix IX

Glossary of Terms Used in this Document and generally within ICT and Herefordshire Council.

SMC Strategic Monitoring Committee	ICT Information, Communication, Technology
CIS Corporate ICT Strategy	CNU Community Network Upgrade
PCT Primary Care Trust	VfM Value for Money (indicators)
CIPFA Chartered Institute of Public Finance and Accountancy	W3C The World Wide Web Consortium
WCAG Web Content Accessibility Guidelines	'AA' (standard) A claim of 'conformance' to 'Double-A' standard of the W3C WCAG 1
'AAA' A claim of 'conformance' to 'Triple-A' standard of the W3C WCAG 1	WIMS Web Information Management Services
LANDesk The remote access tool used by Herefordshire Council ICT Services to assist in the resolution of faults/support requests thus decreasing the need for second line support engineers to carry out site visits.	PC Personal Computer
SIMS Schools Information Management System	SLA Service Level Agreement
CYPD Children and Young People's Directorate	JANET Joint Academic Network
BT British Telecommunications	DCSF Department for Children, Schools & Families
Cedar The Corporate Finance System	SAP Global Provider of Business Software Solutions
CMB Corporate Management Board	PDA Personal Digital Assistant
ECDL European Community Driving Licence	CRM Customer Relationship Management
DfES Department for Education and Skills	GIS Geographical Information Systems
CAM Client Account Manager	UPS Uninterruptible Power Supply
HIT Herefordshire in Touch	IEG Implementing Electronic Government
GEM Good Environmental Management	VoIP Voice over Internet Protocol
PACE Police and Criminal Evidence Act	HR Human Resources
LLPG Local Land and Property Gazetteer	SOCITM Society of Information Technology Managers
CPA Corporate Performance Assessment	SRD Staff Review and Development
ISEB Independent Schools Examination Board	AAT Association of Accounting Technicians
CIMA Chartered Institute of Management Accountants	