

# Portfolio Holder Annual Report

Portfolio: Business Transformation

Portfolio Holder: Councillor Michael Braley

Year: 2010/11

# 1. Executive Summary

## 1.1. Please provide a summary of progress over the last year (no more than one page).

### ICT

- Supported departments in their ICT elements of transformation and shared services.
- Procured new corporate telephone system
- Upgraded Microsoft Office application to 2003 version across all able PC's.
- Trialled replacement for PC devices with new solution called 'Sunray' to allow ongoing refresh of old kit be more cost effective.
- Freedom of Information requests - Response times reduced and 99.3% of requests responded to within the target of 20 days.
- Data Protection training now provided monthly and is open to all RBC staff.
- Data cleansing across all departments- 6 have completed their data cleanse, 34 are in currently in progress and all the others are scheduled (82 in total) . Target completion for all teams – April 2012
- Trained 100 people on the staff Intranet named 'Orb', which has increased the use of the Orb 10 fold. Total Orb hits since launch is now 7,691,223
- Developed applications on the Orb with 5 teams including custom calendars, lists, shared spreadsheets, file systems and notifications.
- Completed 10 Global Surveys, 2 Staff Award polls, 40+ Corporate Working groups, 100+ Social announcements, 150+ News announcements
- Increased external ratings of the council website from 1 to 2 stars.
- Launched new layout of 'About Your Redditch' section of internet site and started to place more information into this area.
- Reduced spelling mistakes on website from 1000 to less than 10 across the 5,000 pages.
- Upgraded Planning and application (Uniform) to the latest release.
- Upgraded Total Land Charges application to the latest release.
- Upgraded Revenues and Benefits (IBS) system to the latest

- Supplied weekly property updates to the national gazetteer and 410 new property updates to the royal mail.
- Reduced number of helpdesk calls by 10% (time taken to actually fix calls is still proving a large challenge).

## **Transformation**

- Delivered systems thinking training to 4th<sup>h</sup> Tier managers
- Recruited Transformation Programme Manager
- Cabinet and Executive Members received overview briefings of the Systems Thinking methodology
- Services which have been shared have been delivered using the Shared Services Framework
- Scheduled the scoping work for Housing Services & Environmental Services
- Continued to deliver system thinking training and support to CMT
- Supported Revs & Bens transformation
- Delivered systems thinking briefings to all staff

# 2. Performance

## 2.1. Please detail areas of good performance over the past year.

- Improved external ratings (Socitm) for the council's web site.
- Improved technical infrastructure for the authorities systems.

## 2.2. Please detail key performance indicators that are of concern

Key Performance Indicators – Areas of Concern			
PI Ref	PI Description	Explanation and/or corrective action.	Impact on budget

### 3. Revenue Budget

3.1. Explain problem areas – what has been done, what is planned to be done – impact on priorities, key deliverables

Revenue Budget – Areas of Concern			
Budget Code	Description	Explanation and/or corrective action.	Impact on performance and priorities

### 4. Capital Budget

4.1. Explain problem areas – what has been done, what is planned to be done – impact on priorities, key deliverables

Revenue Budget – Areas of Concern			
Budget Code	Description	Explanation and/or corrective action.	Impact on performance and priorities
99998152C0202	Budget for replacement of old PC's and Laptops.	There is one year left of a fairly small capital allowance for replacing PC's that are old (up to 8 years). A new bid will be entered or this could become part of the revenue costs of providing ICT facilities for the council to operate efficiently.	Many departments report very slow performance from their old PC's, they also fail on a regular basis impacting on their ability to deliver their service to the public and increasing costs of ICT support to them (to resolve helpdesk calls).

## 5. The Year Ahead

### 5.1 ICT and Business Transformation

- Assist all departments with the ICT elements of their transformation and shared services.
- Take ICT through its own Transformation process.
- Reduce helpdesk response times and the amount of outstanding helpdesk calls.
- Continue to develop the Internet service to deliver more and improved online services to customers.
- Action all Freedom of Information requests within time limit.
- Implement Government Code of Connection policies to enable continued use of secure network between external government departments.
- Ensure shared services are delivered using the Shared Service Framework
- Ensure the Shared Service & Transformation Programme is delivered
- Provide further systems thinking training where required
- Ensure Intervention teams for transformation are supported.
- Commence Transformation for Housing
- Commence Transformation for Environmental Services
- Commence Transformation for Planning Services