

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee

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CONTACT OFFICER: Andrew Blake-Herbert, Strategic Director of
Finance and Property
Andy Algar, Assistant Director, Property Services

(For all enquiries) (01753) 875300
(01753) 875898

WARD(S): All

PART I **FOR CONSIDERATION & COMMENT**

REPORT ON ACHIEVEMENTS FROM RESOURCES DIRECTORATE - CAPITAL PROGRAMME 2007/08 AND TARGETS FOR 2008/09

1 Purpose of Report

This report advises the Committee of the key achievements from the capital programme spent within the Resources Directorate in 2007/08. It also identifies some of the key targets for 2008/09.

2 Recommendation(s)/Proposed Action

The Committee is requested to note the contents of the report and consider whether any comments/amendments should be put to Cabinet.

3 Key Priorities – Taking Pride in Slough and Making a Difference to Communities and our Environment

Priority 5 – Maintaining excellent governance within the Council to ensure it is efficient, effective and economic in everything it does.

4 Other Implications

(a) Financial

There are no financial implications

(b) Human Rights Act and Other Legal Implications

There are no Human Rights Act or legal implications.

5 Supporting Information

5.1 Over the course of the year, each major service department reports to the Overview & Scrutiny Committee about the achievements and targets of

its capital programme. This report is part of this ongoing process.

6 Comments of Other Committees

None

7 Appendices Attached (if any)

'A' Summary of achievements 2007/08 and targets 2008/09

8 Background Papers

Resources working budget papers

CAPITAL PROGRAMME 2007/08 SUMMARY OF KEY ACHIEVEMENTS

RESOURCES

Achievement	Corporate Priority	Corporate Aim	Outcome
Design for new library building has been advanced and the revised masterplan for the whole scheme was approved by Cabinet in January 2008.	1-5		Increased awareness and general support this major town centre regeneration. The Cabinet approval of the masterplan received national coverage in the trade press which was overwhelmingly positive and supports one of the scheme's aim to help change the image of the town.
E-purchasing IT system installed	5	5.3	LF to advise
Relocation of staff to St Martins Place.	5	5.1	Over 300 staff relocated to building with open plan offices and new ICT technology to enable more flexible ways of working. Will form the model for the planning centralisation to new office accommodation in 3-4 years time
Statutory compliance in council buildings	5	5.1	We have continued to invest to prevent and mitigate compliance issues in all council buildings (e.g. legionella, asbestos, Disability Discrimination Act and general health and safety).
Investment in ICT infrastructure (GH to advise of specific outcomes).	5	5.3	GH to advise of outcomes

CAPITAL PROGRAMME KEY PROJECTS 2008/09

RESOURCES

Target	Corporate Priority	Corporate Aim	Outcome
Heart of Slough	1-5		<p>It is intended that outline planning permission for the whole scheme will be obtained and that outline planning for both the new library and bus station will be approved.</p> <p>It is possible that the English Partnership's funded road works could commence this financial year.</p>
Office accommodation strategy	5	5.1	The next phase will see the remaining staff from Wellington House and some staff from the old Town Hall being relocated to St Martins Place
IT investment/customer service centre???			GH to advise
Statutory compliance in buildings			The ongoing programme to ensure compliance and health & safety in buildings will continue.

CAPITAL PROGRAMME 2006/07 – DEPARTMENTAL SUMMARY

A	Department	IS&T (including e-gov)
B	Lead officer	Graeme Herd
C	Capital programme 1 st April 2007	£2,905,000
D	Adjusted programme 31 st March 2008	£2,905,000
E	Outturn expenditure 31 st March 2008	£2,248,690
F	Adjusted programme: Original programme (D/C) x 100%	100%
G	Outturn: original (E/C) x 100%	77%
H	Outturn: adjusted (E/D) x 100%	77%
I	Principal reasons for adjustments from original to adjusted programme	Expected impact of factors set out in J below.
J	Principal reasons for any under spend against adjusted programme.	<p>P292/362 – Intranet redevelopment project</p> <p>The project started in February 2008. The first billing milestone was achieved in April.</p> <p>P295 – Unix hardware</p> <p>Some spending on new/replacement server equipment was deferred until the existing assets go out of warranty in year 08/09.</p> <p>P365 – Customer Service Centre</p> <p>A number of pieces of work (CSC deployment 7, EDRMS, data integration) were delayed due to weak initial business cases. This has now been addressed and the scope of deployment 7 is being agreed, an EDRMS pilot has been conducted in Property Services, and a data integration pilot been agreed. Request whole</p>

		<p>underspend (£467K) is rolled forward for the following purposes:</p> <ul style="list-style-type: none"> • upgrade to Siebel V8.1; • development of deployment 7 for CSC; • infrastructure upgrades including a new SAN and replacement of windows servers (£550K order placed for this work in March 08); • development and roll-out of EDRMS across the Council; • Completion of e-mail archiving. <p>P800, P801, P809, P823</p> <p>These cover various works to be carried out in the computer room. There was a net underspend across the four codes of £27K as we are only carrying out urgent works due to the expected demolition of the room as part of the accommodation strategy.</p>
K	<p>Main achievements from Capital Programme 2007/08 (with clear links to corporate and departmental objectives in brackets).</p>	<p>P295 – Unix Hardware</p> <p>Detailed feasibility study into the use of virtualisation of Unix hardware.</p> <p>P296 – Computer Hardware</p> <p>220 staff provided with remote working capability.</p> <p>IT infrastructure installed in St Martin's Place:</p> <ul style="list-style-type: none"> • full data and telephony network; • first Council deployment of VOIP phones; • Citrix users given thin client device; • all users with TFTs. <p>P365</p> <ul style="list-style-type: none"> • Fifth and sixth deployments of Siebel CRM expanding MyCouncil services; • final payment for Siebel licences (spread over 5 years); • Go-live, against new statutory targets, of the Integrated Adults System; • Revenues and Benefits BPR project completed; • EDRMS pilot conducted in Property Services <p>P800, P801, P809, P823</p> <p>All air-conditioning in computer room updated.</p>

L	Principal targets for capital investment 2008/09.	<p>P292/362</p> <p>Complete redevelopment of Intranet.</p> <p>P296</p> <p>Continue roll-out of thin-client devices and TFTs for citrix users to support the accommodation strategy.</p> <p>P365</p> <ul style="list-style-type: none"> • upgrade to Siebel V8.1; • development of deployment 7 for CSC including smartscript for FAQs; • infrastructure upgrades including a new SAN and replacement of windows servers (£550K order placed for this work in March 08); • development and roll-out of EDRMS across the Council; • Completion of e-mail archiving. • Completion of the web payments solution and expansion of, and enhanced uptake of, other online access
M	Other comments	