

Committee: IT Working Group

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Title: Staffing and Workload

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Agenda Item

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Item for
Information

Summary

1. This report is to advise Members of the current position with regards to staffing and highlights some key projects.

Recommendations

2. The report is noted.

Background Papers

None

Situation

3. Staffing numbers are almost back to full quota. The last vacancy is for an Infrastructure Analyst which will be filled shortly which will bring the blade server project team up to full strength.
4. Significant Code of Connection work has been undertaken in the last four months of the calendar year. This item is discussed further at agenda item 8.
5. A problem has arisen with the finance linked ordering system which is back with the developers. The way the system has been designed enables any manager to spend against any budget code. We require the ability to restrict spend to codes directly under a manager's control. No resolution timescale has yet been provided by the supplier, all contractual payments on the project have ceased whilst the issue remains.
6. The asset management software project is also on hold whilst changes are made by the developers to comply with the 'CIPFA SORP for capital accounting' and the new 'IFRS accounting rules' which come into effect on 1 April 2009.
7. In readiness for the blade server and virtualization project a number of servers have already been virtualized in test. This has in the main gone well with few if any problems.
8. The major project work plan for 2009/10 has now been agreed with three main areas (in addition to the blade server project which is a roll forward from 2008/09):
 - a. A new network at the Saffron Walden office.

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The current network is 10 years old and cannot handle voice traffic. The existing voice network is poorly designed and costly to maintain. A new network will take at least six months to plan and install. It is intended to commence the project in the final quarter of 2009/10.

b. Electronic Data and Records Management.

This is item 6 on the agenda and has a completion timescale of March 2011.

c. A major system replacement.

The intention is to replace one major system in the next twelve months. Potential areas and systems are currently being discussed, further information will be available later in April 2009.

9. In addition to the planned work sufficient resource has to be maintained to enable unscheduled but important work to be undertaken. An example of such work from this year is the Code of Connection (CoCo) which this time last year we were not aware was on the imminent list.