

QUARTERLY MONITORING REPORT

DIRECTORATE: Corporate and Policy
SERVICE: I.C.T. Services
PERIOD: Quarter 4 to year end 31st March 2009

1.0 INTRODUCTION

This Monitoring Report covers the I.C.T. Services fourth quarter up to period end 31st March 2009. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2008/09 Financial Statements for the Department will be prepared and made available via the Council's Intranet once the Council's year-end accounts have been finalised. A notice will be provided within the Members' Weekly Bulletin as soon as they are available.

The way in which traffic light symbols have been used to reflect progress is explained within Appendix 5

2.0 KEY DEVELOPMENTS

Throughout the year the Code of Connection compliance requirements have dominated the ICT work stream, with a large amount of behind the scenes changes and upgrades required to enable the authority to comply with this drive towards securing both the corporate network, servers, desktop and working environment.

The compliance requirement will continue to increase over the next 12 months, and a new focus related to the security and integrity of data sources and sharing mechanisms will also start to fall under the wider remit of this requirement.

3.0 EMERGING ISSUES

All projects are on track but the Code of Connection will continue to dominate the programme in 2009/10, as it will require significant input over Q1 and Q2 of 2009/10 to meet with the key milestone of the 30th June, which is the date for initial compliance with the standard for the authority.

A detailed survey of Citrix and its effective use has identified the need for a number of changes over the coming months. Citrix services maintain a highly resilient and secure route for all external partners and remote users but as an internal solution the ongoing strategy will be to replace this technology with PC and Laptop based services that will better serve emerging software requirements and issues.

The following steps are being undertaken:

- Project plans/strategies are now under review.
- Review of all desktop equipment with a view to deploy mobile devices to those requiring such flexibility and PC devices for those that are primarily office based.
- Test and review of Windows Vista and the newer Version Windows 7 for compatibility with all third party software solutions.
- New Blackberry devices will be made available to provide a mobile e-mail solution
- New more secure password measures are being introduced
- Member laptops will be rebuilt to accommodate the new Code of Connection

A new project named 'I want IT' for internal use and Direct Dial phone numbers will be launched to deal with issues such as password reset and general enquiries. This contact number will be directed into the call centre increasing the number of operatives available and allowing 24 hour access to base services. It is the department's intension to increase the number of services through this route as quickly as possible.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

| | | | | | | | |
|--------------|-----------|---|-----------|---|----------|---|----------|
| Total | 29 |  | 27 |  | 0 |  | 2 |
|--------------|-----------|---|-----------|---|----------|---|----------|

All objectives/milestones have been achieved with 2 exceptions: the Quality of Service Project, which was put on hold due to competing priorities and, the manufacturing delays imposed upon the PC replacement programme. With regard to the latter delivery dates are now confirmed and completion will be expected by June 2009. Appendix 1 provides details.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

| | | | | | | | |
|--------------|----------|---|----------|---|----------|---|----------|
| Total | 7 |  | 7 |  | 0 |  | 0 |
|--------------|----------|---|----------|---|----------|---|----------|

All 'other' objectives/milestones have been achieved and additional details are provided in Appendix 2.

5.0 SERVICE REVIEW

The opportunity to review the departmental service solution as a whole through the current efficiency review process is underway. The department will embrace this opportunity to structure not only the service delivery platforms but review support structures.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Two out of the three the 'key' performance indicators for the service have been achieved above targeted level. The remaining key indicator did not achieve its target within the 2008/09 period, but is still improving and should be achieved by the end of June 2009. Additional details are provided within Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Of the remaining performance indicators for the service 3 have marginally failed to achieve their target due to the level of end of year demand for ICT services across the authority compounded by the manufacturing delays imposed by HP for new desktop devices and circumstances beyond the control of the service. But these issues have now been dealt with and will be resolved and back on track for achievement by the end of June 2009. The remaining five were all on or above target. Additional details are included within Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA targets for this service.

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

No 'high' risk, treatment measures were deemed to be necessary.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2008 – 2009









10.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

11.0 APPENDICES








Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Other Objective/Milestones
Appendix 3- Progress against Key Performance Indicators
Appendix 4- Progress against Other Performance Indicators
Appendix 5- Explanation of traffic light symbols

Progress against Key Objective/Milestones

| Service Plan Ref. | Objective | Key Milestone | Progress Year end | Commentary |
|-------------------|--|--|---|--|
| ICT O1 | Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure | PC Replacement 95,98,NT. June 2008 |  | Completed as planned |
| | | Implement Clientless VPN PC June 2008 |  | As above |
| | | VM Ware Phase 2 March 2009 |  | As above |
| | | New Citrix Farm March 2009 |  | As above |
| | | Schools Internet May 2008 |  | As above |
| | | Active Directory Phase 1 June 2008 |  | Completed as planned |
| | | 3 Node Corporate Internet July 2008 |  | Completed as planned |
| | | Quality of Service Provision June 2008 |  | Project on hold due to competing priorities. |









APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES (ICT Services)

Progress against Key Objective/Milestones

| Service Plan Ref. | Objective | Key Milestone | Progress Year end | Commentary |
|-------------------|--|--|---|---|
| ICT O1 cont'd | Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure | End of life PC replacement programme March 2009 SAN and NAS replacement Sept 2008 |   | Project underway, all non windows devices and devices under Win2K standard have been removed and all devices now locked down, with the new replacement programme starting Nov 2008. Completed as planned |
| ICT O2 | Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure | Complete exchange server upgrades (e-mail facility) June 2008 . Introduce data encryption to all laptop and tablet devices June 2008 Complete annual technology replacement programme (Elected Members) May 2008 . Complete annual PC / laptop replacement programme (377 devices) March 2009 Complete planned upgrades to CITRIX software systems March 2009 |      | As above Completed within target date, to be rolled out with new device strategy. Completed within target date, changes due to CoCo compliance will impact upon this project due to new requirements. Underway and the 1 st of the new HP devices will be ready for delivery this month. Phase 1 complete as all member devices now work through the latest version of citrix. Laptop upgrade to commence. |







APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES (ICT Services)

Progress against Key Objective/Milestones

| Service Plan Ref. | Objective | Key Milestone | Progress Year end | Commentary |
|-------------------|---|--|---|--|
| ICT O3 | Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform | Implement Corporate web reporting tools September 2008 |  | Completed within target date |
| | | Complete provision of intranet services to all secondary and primary schools June 2008 |  | Completed within target date |
| | | Implementation of corporate spyware for servers and PC's September 2008 |  | In place and ready to rollout but held awaiting confirmation of the CoCo requirement set. |
| | | Complete planned operating system upgrades Phase 2 March 2009 |  | Tests are in place with XP Service pack 3 – standard build portfolio completed – Vista/Windows 7 tests underway. |
| | | Share point evaluation and trial December 2008 |  | Project underway with test system complete, and test environment under development. |
| | | CSD back office rollout Phase 1 December 2008 |  | Completed within target date |
| | | Planning services links to CSD June 2008 |  | as above |
| | | CMS rebuild September 2008 |  | Capital Bid for April 09 under review. |






APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES (ICT Services)

Progress against Key Objective/Milestones



| Service Plan Ref. | Objective | Key Milestone | Progress Year end | Commentary |
|-------------------|--|--|---|--|
| ICT O4 | The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal. | Implementation of document imaging supporting adoption records Phase 1 December 2008 |  | Completed within target date |
| | | Planning and Building Control document imaging October 2008 |  | As above |
| | | Pilot workflow, internal ICT processes November 2008 |  | As above |
| | | EDT Delivery through HDL Phase 2 - in partnership between H & C, CYP and St Helen's MBC September 2008 |  | Completed within target set, for the HBC aspect of the delivery – St Helens awaiting technology upgrade to comply. |
| | | Staff Harassment system- corporate wide system meeting legislative requirements April 2008 |  | Completed within target date |
| | | Mayrise Highways and Streetworks integration into HDL September 2008 |  | AS above |

APPENDIX ONE – PROGRESS AGAINST KEY OBJECTIVES/ MILESTONES (ICT Services)




Progress against Other Objective/Milestones

| Ref. | Objective | Key Milestone | Progress Year end | Commentary |
|--------|---|--|---|---|
| ICT O5 | Improve service efficiency and improvement through the use of Business Process Re-engineering | <p><i>CSD Phase 2</i> March 2009</p> <p><i>Publication of further BPM diagrams via corporate intranet to facilitate communication of business transformation efficiencies</i> March 2009</p> <p><i>Deliver business transformational projects identified by the corporate BPR programme</i> March 2009</p> <p><i>Complete phases 2 and 3 of Trent software application</i> December 2008</p> |     | <p>Project ongoing and to plan</p> <p>Ongoing programme of works with a number of major developments released</p> <p>Ongoing programme of works with a number of major developments released</p> <p>ICT aspects complete awaiting departmental input.</p> |
| ICT O6 | Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability. | <p><i>Replacement of helpdesk software solution</i> March 2009.</p> |  | <p>Service Desk now moved to the call centre, all processes are currently under analysis and on target for a wider delivery of service.</p> |









Progress against Other Objective/Milestones

| Ref. | Objective | Key Milestone | Progress Year end | Commentary |
|---------------|---|---|---|--|
| ICT O6 cont'd | Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability. | <i>Improved Self Help Web Services March 2009.</i> |  | The "I want IT" portal is available with a number of online services to be made available. |
| | Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability. | <i>Satisfaction survey March 2009</i> |  | Planned for Q1 - 09, following the delivery of the CoCo standards. |

Progress against Key Performance Indicators




| Ref | Description | Actual 2007/8 | Target 08/09 | Actual 2008/09 | Progress | Commentary |
|-------------------------|--|---------------|--------------|----------------|---|---|
| Corporate Health | | | | | | |
| ITCLI 1 | Average availability of the Council's operational servers (%). | 99.82 | 99 | 99.12 |  | Extremely high levels of performance ensure that the Council's IT operating environment ensures that business stability has been achieved throughout the year. |
| ITCLI 2 | Average availability of the Councils WAN infrastructure (%). | 99.62 | 99 | 99.76 |  | |
| Service Delivery | | | | | | |
| ITCLI 6 | Member Support: % of calls responded to within 1 working day. | 100 | 95 | 94 |  | Printing issues during the mid-year had an adverse affect upon performance. However with the new version of Citrix introduced in the Autumn performance increased and annual target was only marginally missed. |

Progress against Other Performance Indicators

| Ref | Description | Actual 2007/8 | Target 08/09 | Actual 2008/09 | Progress | Commentary |
|-------------------------|---|---------------|--------------|----------------|---|--|
| Service Delivery | | | | | | |
| ITCLI 3 | % Of all calls received that were resolved at the Help Desk. | 88.9 | 60 | 58 |  | An enhanced process of resolution has now been fully developed and implemented and this will have a positive impact upon this measure in the coming year. |
| ITCLI 4 | % Of all responsive repairs completed within 2 working days. | 84 | 80 | 82 |  | Admittedly slightly lower than average but to target must be noted that 70% of repairs are within 1 day. |
| ITCLI 5 | School Support SLA: % of calls responded to within <u>agreed</u> target*. | | | | | Again a solid quarters performance exceeding the target areas with the SLA. |
| | Priority 1 | 100 | 85 | 100 |  | |
| | Priority 2 | 100 | 90 | 98 |  | |
| | Priority 3 | 100 | 95 | 100 |  | |
| | Priority 4 | 100 | 100 | 98 |  | |
| ITCLI 7 | % E-mail accounts set-up within 3 working days of receipt. | 100 | 79 | 92 |  | Slight drop due to new procedures issued through the code of connection. |
| ITCLI 8 | Average working days from order to completion of a new PC | 20.9 | 10 | 22 |  | Within both the laptop and PC targets, delays have been due to stock levels and the delays forced upon ICT with the new contracts currently under development. |



APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Progress against Other Performance Indicators

| Ref | Description | Actual 2007/8 | Target 08/09 | Actual 2008/09 | Progress | Commentary |
|----------|--|---------------|--------------|----------------|---|--|
| ITCLI 9 | Average working days from delivery to completion of a new PC | 13.6 | 5 | 9 |  | This is expected to roll over into the fourth quarter as the authority will be in the early stages of a new contractual arrangement. Also with the start of the Code of Connection lock down process this will impact upon installations as technical teams will have to focus upon priority areas for compliance. |
| ITCLI 10 | Average working days from order to completion of a thin client device | 13.4 | 7 | 1 |  | Step change due to new stock procedures and installation process, also the resource improvements through new agency staffing have made this possible. |
| ITCLI 11 | Average working days from delivery to completion of a thin client device | 9.2 | 2 | 1 |  | As above |

Explanation of Traffic Light Signals

The traffic light symbols are used in the following manner:

| | <u>Objective</u> | <u>Performance Indicator</u> |
|---------------------|--|--|
| <u>Green</u> |  Indicates that the <u>objective</u> has been <u>achieved</u> within the appropriate timeframe. | Indicates that the annual 08/09 <u>target has been achieved</u> or exceeded. |
| <u>Red</u> |  Indicates that <u>the objective has not been achieved</u> within the appropriate timeframe. | Indicates that the annual 08/09 <u>target has not been achieved</u> |