

QUARTERLY MONITORING REPORT

DIRECTORATE: Corporate and Policy

SERVICE: I.C.T. Services

PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This monitoring report covers the I.C.T. Services second quarter period up to period end 30th September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

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

2.0 KEY DEVELOPMENTS

The deployment of the new Contact Point process within the CSD platform and its subsequent deployment into the Contact Centre and C&YP was the subject of a Case Study guide by DCSF. Highlighting Halton as a “Shining Light” in terms of Good Practice and how to handle Contact Point calls.

Virtualisation is continuing with a further 40 servers being migrated to this platform.




Code of Connection compliance was achieved within time scales and budget.

3.0 EMERGING ISSUES

Windows 7 has replaced the Vista software platform within the application environment for desktop operating systems revising this key activity.

Active Directory roll-out plans were considered too aggressive due to the impact of the code of connection compliance requirement removing project resource midyear however work is progressing at a pace.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	24		20		1		3
	(milestones)						

3 items have been marked please "Refer to comments"

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

Total	4		4		0		0
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All of the remaining objectives for the service have been achieved in the main with the major exception being the considerable delays to the network development, additional information is provided within Appendix 2.

5.0 SERVICE REVIEW

There are no issues relating to service review to report at present.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	3		3		0		0
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All key performance indicators have maintained targeted levels, detailed information is provided within Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	11		9		2		0
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All key performance indicators have maintained targeted levels and detailed information is provided in Appendix 4.

7.0 RISK CONTROL MEASURES

During the production of the 2009-10 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

8.0 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 2009 – 2010






9.0 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.

10.0 APPENDICES






Appendix 1 - Progress against Key Objectives/ Milestones
Appendix 2 - Progress against Other Objectives/Milestones
Appendix 3 - Progress against Key Performance Indicators
Appendix 4 - Progress against Other Performance Indicators
Appendix 5 - Explanation of traffic light symbols
Appendix 6 - Financial Statement

Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
ICT 01	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure	Remote Access VPN Phase 2 PC March 2010		The Cisco Remote Access VPN is now in operation, and is being monitored for service improvement purposes. Existing clients are in the process of being migrated onto the new system.
		VM Ware Phase 3 March 2010		The new VMware farm is built and is currently in production. It will cater for the virtualisation needs of the authority for the next 3 – 5 years.
		Citrix V3 upgrade March 2010		Decommission of Citrix XPE3 has already started. 4.5 farm needs moving into the corporate domain and a CLAS CSG consultant is required to investigate both CSG and Web Interface servers.
		Active Directory Phase 2 July 2009		Active Directory has been designed and implemented on a number of machines within the Authority. Plans are being put in place to migrate all other machines. The original deadline under review.
		Microsoft Systems Centre March 2010		Microsoft Systems Centre is being designed and the process of implementing it has begun.





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

Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
		<p>Continued Implementation of Code of Connection March 2010</p> <p>End of Life PC replacement programme March 2010</p> <p>SAN and NAS replacement Phase 2 March 2010</p>	  	<p>Progress is being maintained. Copies of the next version have been obtained and being examined for implications</p> <p>John Briggs House - 22 Laptops for the Child Care team. Glendale - 12 Laptops to be installed by the 9th November. 2 FTE staff have now been allocated to this project.</p> <p>The new corporate SAN is being upgraded in disk capacity from 20 Terabyte to 40 Terabyte. The old SAN is currently being decommissioned. The new NAS has been purchased and is expected to be in and running by the beginning of November.</p>
<p>ICT O2</p>	<p>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure</p>	<p>313 PC & laptop replacements March 2010</p> <p>Virtualisation of a further 40 servers March 2010</p>	 	<p>(As per "End of Life PC replacement", above)</p> <p>We are on target to virtualise a further 40 servers, this will remain to be a rolling program.</p>







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Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
		<p>Initiate Desktop virtualisation programme Phase 2 March 2010</p> <p>Data and e-mail archiving Phase 2 March 2010</p> <p>All PC data transferred to NAS December 2009</p>	  	<p>This is still under investigation as this uses the same technology as Citrix (terminal services) which in the past has caused issue on the network. Maintaining an evaluation stance.</p> <p>Email Leavers are currently being archived and then deleted so that the old exchange server (mailvs01) can be decommissioned. Currently only ICT Staff have been archived. The next phase is to deploy Archiving to the rest of the authority</p> <p>The corporate NAS has just been purchased. It is envisaged that PC data will begin transfer at the beginning of November starting with Citrix users.</p>
<p>ICT O3</p>	<p>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform</p>	<p>Evaluation and pilot testing of Microsoft Vista Desktop and Server operating systems July 2009</p>		<p>Due to the release of Windows 7, Vista has been superseded. Windows 7 has been put in a controlled test. A list of working and failed applications will be created.</p>





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

Progress against Key Objective/Milestones





Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
		Sharepoint evaluation and limited trial March 2010		Sharepoint is being used within ICT Services for a limited number of projects in order to understand potential functionality.
		CSD back office roll out programme March 2010		ContactPoint has been given CSD back office functionality (This was highlighted by a DCSF Case Study as an example of Best Practice). It is intended, over the coming months, to roll this out to further back offices.
		ICT Security Strategy review March 2010		Ongoing but may be merged into the Corporate Information Governance Group
		Code of connection compliance review March 2010		Progress is being maintained. Copies of the next version have been obtained and being examined for implications
		Evaluate, analyse, deploy corporate and directorate process review March 2010		This process due to start in Q3
		Evaluation of Office 2007 compatibility March 2010		Office 2007 is live within ICT Services and a limited number of teams throughout the authority in order to continue testing its functionality and impact.

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




Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
ICT 04	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.	<p>Directorate specific document imaging trials for ESCR/Share Point/Contact Point Phase 1 – March 2010</p> <p>Continuing improvements and enhancements to CSD system – ongoing March 2010</p> <p>Wider workflow implementation projects as identified by BPR process March 2010</p> <p>Web channel implementation of CSD – September 2009</p>	   	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>The first element of this, online grant applications, is due to go live mid-November.</p>

Progress against Other Objective/Milestones

Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
ICT O5	<i>Improve service efficiency and improvement through the use of Business Process Re-engineering</i>	<i>Deliver business transformational projects identified by the corporate BPR programme March 2010</i>		The Efficiency programme has overtaken this. Work has started on Admin Shared Services.
ICT O6	<i>Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.</i>	<i>Continue development of service desk solutions into the contact centre March 2010</i>		"IWantIT" portal has been created, enabling many service functions to be completely automated removing the Contact Centre.
		<i>Improved Self Help Web Service March 2010</i>		(See above)
		<i>Satisfaction survey March 2010</i>		Ongoing




Progress against Key Performance Indicators

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Corporate Health						
<u>ITCLI 1</u>	Average availability of the Council's operational servers (%).	99.12	99			Maintaining the excellent performance levels.
<u>ITCLI 2</u>	Average availability of the Councils WAN infrastructure (%).	99.62	99			
Service Delivery						
<u>ITCLI 6</u>	Member Support: % of calls responded to within 1 working day.	94	95	98%		A continued reduction, some issues with test devices have caused issue – yet resolved at point of contact in the main.

Progress against Other Performance Indicators




Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
Service Delivery						
ITCLI 3	% Of all calls received that were resolved at the Help Desk.	58	65	62%		The introduction of complex passwords meant that more calls than normal had to be referred back into technical teams.
ITCLI 4	% Of all responsive repairs completed within 2 working days.	82	80	90%		Again the new policies in place are proving valuable and improvements will continue to be made.
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.					Again the new policies in place are proving valuable and improvements will continue to be made.
	Priority 1	100	85	98%		
	Priority 2	98	90	100%		
	Priority 3	100	95	100%		
	Priority 4	100	100	100%		
ITCLI 7	% E-mail accounts set-up within 3 working days of receipt.	92	80	90%		"IWantIT" has made this process far easier and more efficient.
ITCLI 8	Average working days from order to completion of a new PC	22	10	13		"IWantIT" is helping to bring this number down to target levels.

Progress against Other Performance Indicators

Ref	Description	Actual 2008/9	Target 09/10	Quarter 2	Progress	Commentary
ITCLI 9	Average working days from delivery to completion of a new PC	9	5	4		New policies are in place are proving valuable and improvements will continue to be made.
ITCLI 10	Average working days from order to completion of a thin client device	1	7	1		The programmed removal over time of this technology will remove this requirement.
ITCLI 11	Average working days from delivery to completion of a thin client device	1	2	1		The programmed removal over time of this technology will remove this requirement.

Explanation of Traffic Light Symbols

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 is on course to be achieved</u> within the appropriate timeframe.	Indicates that the <u>target is on course to be achieved</u> .
<u>Amber</u>	 Indicates that it is <u>unclear</u> at this stage, <u>whether the milestone/objective will be achieved</u> within the appropriate timeframe.	Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.
<u>Red</u>	 Indicates that it is <u>highly likely or certain that the objective</u> will not be achieved within the appropriate timeframe.	Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.

ICT SERVICES

Revenue Budget as at 30th September 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	2,496	1,278	1,258	20	1,344
Premises	225	112	109	3	109
Supplies & Services	148	74	93	(19)	165
Computer Repairs & Software	378	292	292	0	292
Communications Costs	115	21	21	0	21
Transport	50	25	23	2	23
Asset Charges	1,112	0	0	0	0
Support Services	3,315	103	103	0	103
Total Expenditure	7,839	1,905	1,899	6	2,057
<u>Income</u>					
Support Service Recharges	-7,643	-2,196	-2,196	0	-2,196
Internal Billing	-97	-20	-18	(2)	-18
SLA to Schools	-95	-18	-18	0	-182
Total Income	-7,835	-2,234	-2,232	(2)	-2,396
Net Expenditure	4	-329	-333	4	-339

Comments on the above figures

In overall terms spending is slightly below the budget to the end of the first quarter. It is expected that the overall total net spending will be in line with the Departmental budget by the year end.

ICT SERVICES

Capital Projects as at 30th September 2009

<i>Capital Expenditure</i>	2009/10 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£000	£000	£000	£000
IT Rolling Programme	1,549	500	382	1,167
Net Expenditure	1,549	500	382	1,167

Comments on the above figures.

It is expected that the full allocation will be spent by the financial year end.