

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Corporate and Policy

**SERVICE:** I.C.T. Services

**PERIOD:** Quarter 3 to period end 31st December 2009

## 1.0 INTRODUCTION

This monitoring report covers the I.C.T. Services third quarter period up to period end 31<sup>st</sup> December 2009. It describes key developments and progress against key objectives and performance indicators for the service.

The way in which RAG (Red, Amber and Green) symbols have been used to reflect progress is explained within Appendix 3

## 2.0 KEY DEVELOPMENTS


The current Infrastructure development programme is currently on track with major deployments such as increased centralised data storage through the deployment of Network Attached Storage Devices that continue to support the expanding data requirements of the wider authority.

Key improvements to the security and remote management services have been and remain a key focus through this period and into the final quarter of the financial year.

## 3.0 EMERGING ISSUES

Code of connection 4.1 is now with us, the target dates for compliance have been set by the government to the 31<sup>st</sup> May 2010. A very short time scale given the increasing requirement that will be placed upon the authority. Projects are now under way to develop the enhanced requirement and a full report will be brought in quarter 4.

## 4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	24		19		4		1
(milestones)							

The milestone evaluating and piloting Microsoft Vista has been recorded as a red symbol. It will not be achieved because Vista has now been superseded by Windows 7, which means this will now be the piloted version.




The here amber symbols relate to milestones affected by the efficiency review but it is still anticipated they will be achieved. Details of all key milestones are available in Appendix 1.

## 5.0 SERVICE REVIEW

The service is undergoing a full structure review as part of the ICT Work Stream 2 efficiency project with a deadline of the 31<sup>st</sup> March 2010.

**Deleted:** for completion of the restructure and rationalisation of all ICT resource within each of the directorates.

## 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 2.

## 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**






<p>Appendix 1 - Progress against Key Objectives/ Milestones Appendix 2 - Progress against Key Performance Indicators Appendix 3 - Explanation of RAG symbols Appendix 4 - Financial Statement</p>
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Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 3	Commentary
ICT 01	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure	<p>Remote Access VPN Phase 2 PC <b>March 2010</b></p> <p>VM Ware Phase 3 <b>March 2010</b></p> <p>Citrix V3 upgrade <b>March 2010</b></p> <p>Active Directory Phase 2 <b>July 2009</b></p> <p>Microsoft Systems Centre <b>March 2010</b></p> <p>Continued Implementation of Code of Connection <b>March 2010</b></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>Complete. All members of staff who requires VPN access can be given it, provided they have a Code of Connection compliant device to use.</p> <p>Continuing.</p> <p>Remote Access method upgraded to be Co-Co compliant - Plan to move XPe to Xenapp. Halton domain to be removed and any within warranty devices converted.</p> <p>Out of warranty devices are being removed from the domain. Many new policies have been rolled out to devices. Windows XP machines are now within the patching programme.</p> <p>Microsoft is currently working with ICT Services to implement.</p> <p>Compliance continues with version 3.2. Further work has started to comply with 4.1 by May 2010</p>








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

Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 3	Commentary
		<p>End of Life PC replacement programme <b>March 2010</b></p> <p>SAN and NAS replacement Phase 2 <b>March 2010</b></p>	<p></p> <p></p>	<p>This programme is underway and has been expanded to include ICT02 – 313 PC &amp; Laptop replacements. Currently 270+ machines have been replaced.</p> <p>A central storage NAS has been introduced at the municipal buildings which has an initial capacity of 2TB but can be expanded to 10TB. This means that users will be able to store their data centrally in future. The storage capacity on the SAN has been increased to 40TB</p>
<p><b>ICT O2</b></p>	<p>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure</p>	<p>313 PC &amp; laptop replacements <b>March 2010</b></p> <p>Virtualisation of a further 40 servers <b>March 2010</b></p> <p>Initiate Desktop virtualisation programme Phase 2 <b>March 2010</b></p>	<p></p> <p></p> <p></p>	<p>This programme is underway and has been expanded to include ICT01 – End of Life PC replacement Programme. Currently 270+ machines have been replaced.</p> <p>To date 77 servers have been virtualised.</p> <p>This technology has been deemed no viable for HBC at this time.</p>







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Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 3	Commentary
		Data and e-mail archiving Phase 2 <b>March 2010</b>		E-mail archiving is in place within ICT Services and rollout commenced to those users with the largest email inboxes.
		All PC data transferred to NAS <b>December 2009</b>		Dependent on the NAS being installed and operational. So 2 weeks behind initial timelines.
<b>ICT O3</b>	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust software platform	Evaluation and pilot testing of Microsoft Vista Desktop and Server operating systems <b>July 2009</b>		Microsoft deployed Windows 7 in an uncharacteristically timely manner. This means that this process will be now studying Windows 7, and skip Vista.
		SharePoint evaluation and limited trial <b>March 2010</b>		SharePoint is live in ICT Services. Staff have attended training, system is being populated with data/documents.
		CSD back office roll out programme <b>March 2010</b>		CSD is live in Planning, Adoptions & Fostering and has been promoted by the D.C.F.S. as a "Good Practice" demonstration.
		ICT Security Strategy review <b>March 2010</b>		CoCo Compliance has been gained.
		Code of connection compliance review <b>March 2010</b>		Compliance is continuing. 4.1 compliance is required by May 2010




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Progress against Key Objective/Milestones

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 3	Commentary
		Evaluate, analyse, deploy corporate and directorate process review <b>March 2010</b>		This work is being undertaken as a part of the Efficiency review.
		Evaluation of Office 2007 compatibility <b>March 2010</b>		Office 2007 is live in ICT Services and Corporate Training Centre. Examination of possibility of rolling out to new Administration Centre of Excellence is being examined.
<b>ICT O4</b>	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.	Directorate specific document imaging trials for ESCR/Share Point/Contact Point Phase 1 – <b>March 2010</b>		Limited progress has been made on directorate specific trials due to the Efficiency Review.
		Continuing improvements and enhancements to CSD system – <b>ongoing March 2010</b>		CSD continues to have enhancements applied. It is being examined as a possibility for supporting new Centre of Excellence for Administration.
		Wider workflow implementation projects as identified by BPR process <b>March 2010</b>		Ongoing. Much of this work has been delayed due to Business Analysts working on Efficiency Review.
		Web channel implementation of CSD – <b>September 2009</b>		Web channel implementation is being tied in with the new Web Content Management System due April 2010.

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

### Progress against Key Performance Indicators




Ref	Description	Actual 2008/9	Target 09/10	Quarter 3	Progress	Commentary
<b>Corporate Health</b>						
<b>ITCLI 1</b>	Average availability of the Council's operational servers (%).	99.12	99	99.43%		Server for December is 99.98% Quarter 3 is a rolling report (April - December)
<b>ITCLI 2</b>	Average availability of the Councils WAN infrastructure (%).	99.62	99	99.83%		
<b>Service Delivery</b>						
<b>ITCLI 6</b>	Member Support: % of calls responded to within 1 working day.	94	95	100		

Deleted:



## Explanation of RAG Symbols

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.

### APPENDIX THREE – EXPLANATION OF RAG SYMBOLS (ICT Services)

## ICT SERVICES

### Revenue Budget as at 31<sup>st</sup> December 2009

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<b><u>Expenditure</u></b>					
Employees	2,636	1,991	2,043	(52)	2,135
Premises	225	168	164	4	164
Supplies & Services	148	148	272	(124)	428
Computer Repairs & Software	378	296	296	0	361
Communications Costs	115	87	32	55	32
Transport	50	38	35	3	35
Asset Charges	1,112	0	0	0	0
Support Services	3,182	168	168	0	168
<b>Total Expenditure</b>	<b>7,846</b>	<b>2,896</b>	<b>3,010</b>	<b>(114)</b>	<b>3,323</b>
<b><u>Income</u></b>					
Support Service Recharges	-7,483	-3,294	-3,290	(4)	-3,290
Internal Billing	-97	-24	-24	0	-24
SLA to Schools	-95	-22	-182	160	-182
Reimbursements & Other Grant	0	0	-21	21	-21
<b>Total Income</b>	<b>-7,675</b>	<b>-3,340</b>	<b>-3,517</b>	<b>177</b>	<b>-3,517</b>
<b>Net Expenditure</b>	<b>171</b>	<b>-444</b>	<b>-507</b>	<b>63</b>	<b>-194</b>

### Comments on the above figures

In overall terms spending is slightly below the budget to the end of the third quarter.

With regards to expenditure, employee costs are higher than budget for the period due to the use of agency staff to cover vacant positions that have proven difficult to recruit to. It is anticipated that this trend will continue to year-end.

## APPENDIX FOUR – FINANCIAL STATEMENT (ICT Services)

**ICT SERVICES**

**Capital Projects as at 31<sup>st</sup> December 2009**

<i>Capital Expenditure</i>	2009/10 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
IT Rolling Programme	1,549	1,000	968	32
<b>Net Expenditure</b>	<b>1,549</b>	<b>1,000</b>	<b>968</b>	<b>32</b>

**Comments on the above figures.**

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