

QUARTERLY MONITORING REPORT

DIRECTORATE: Corporate and Policy

SERVICE: I.C.T. Services

PERIOD: Quarter 4 to period end 31st March 2010

1.0 INTRODUCTION

This monitoring report covers the I.C.T. Services fourth quarter period up to period end 31st March 2010. 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 2009 / 10 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 the Red, Amber and Green, (RAG), symbols have been used to reflect progress is explained within Appendix 5

2.0 KEY DEVELOPMENTS

Confirmation of the authorities' requirement to be Code of Connection 4.1 compliant by the 19th May 2010 was issued in November detailing further enhancements and specific technical requirement in order to comply with the ever stricter data and network compliance regulations

A new PC contract with HP was initiated resulting in cheaper PCs saving the authority £230 per device reducing the costs considerably allowing for a wider replacement programme yet maintaining the quality and warranty requirement.

Considerable efforts were made in delivering the newly formed centralised Administration Support Service that is now within the department, resulting in the service being delivered within budget and maintain the expected levels of resource.

Again the rationalisation of the ICT resource throughout the authority was a key project and again considerable efforts have been made to maintain effective structures supporting the authorities' efficiency and financial objectives.




3.0 EMERGING ISSUES

The code of connection formal audit will take place between the 5th of May 2010 and the 19th of May 2010. This is the 1st time the authority has undergone such an exercise since the compliance gained within the 3.2 phase.

The vast number of office moves within the authority will impact upon the PC replacement programme due to resource implications but any impact has been planned carefully together with the help of property services.

The new telephony system replacement will commence in June with the tendering exercise beginning and the consolidation of the current VOIP trial, a solution that uses the data network to transfer voice calls throughout the authority offering financial and operational benefit.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

| | | | | | | | |
|--------------|-----------|---|-----------|---|----------|---|----------|
| Total | 23 |  | 17 |  | - |  | 6 |
|--------------|-----------|---|-----------|---|----------|---|----------|

Progress to date has been extremely positive with a relatively small number of activities having to be rescheduled as a result of circumstances emerging throughout the year. Additional details are provided within Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES




| | | | | | | | |
|--------------|----------|---|----------|---|----------|---|----------|
| Total | 4 |  | 3 |  | - |  | 1 |
|--------------|----------|---|----------|---|----------|---|----------|

Progress to date has been extremely positive with the minor exceptions detailed within this report. With reference to the satisfaction survey, given the demands generated by the Efficiency Review this has had to be rescheduled until later in the financial year. Additional information is provided within Appendix 2.

5.0 SERVICE REVIEW

As noted above the review of the department has been finalised following the initial and positive KPMG review, a new structure is expected to be delivered at the start of May, followed by consultation with Unions and Staffing to ensure a smooth transition.


6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Total | 3 |  | 3 |  | - |  | 1 |
|-------|---|---|---|---|---|---|---|

Due to considerable staffing issues within the helpdesk team, due to the loss of the Help Desk Manager through long term sickness and the loss of further other staffing resulting in the Help Desk having only one operator for a period of time during this quarter.

Additional details are provided within Appendix 3.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Total | 9 |  | 2 |  | 0 |  | 7 |
|-------|---|---|---|---|---|---|---|

Although many targets were not achieved performance was maintained to an acceptable level. Although there were delays concerning the ordering and installation of PC's the re-negotiation of contracts during the period will mean significant longer term savings for the authority. Additional details are provided within 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 RAG symbols

Progress against Key Objective/Milestones

| Service Plan Ref. | Objective | Key Milestone | Progress Quarter 4 | 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 |  | Complete, and the process is now an operational service |
| | | VM Ware Phase 3 March 2010 |  | All 3 VMWare farms have been consolidated to 1. |
| | | Citrix V3 upgrade March 2010 |  | Citrix is being CLAS certified in line with the Code of Connection requirements. |
| | | Active Directory Phase 2 July 2009 |  | This design stage which has been completed. |
| | | Microsoft Systems Centre March 2010 |  | The software has been implemented we are now in the process of developing on each module. |
| | | Continued Implementation of Code of Connection March 2010 |  | Compliance continues with version 3.2. Further work has started to comply with 4.1 by May 2010 |
| | | End of Life PC replacement programme March 2010 |  | This has been rescheduled to complete end June 2010 due to resources being re-tasked to Code of Connection compliance and the Efficiency Review moves. |
| SAN and NAS replacement Phase 2 March 2010 |  | New SAN implementation complete. NAS completed at municipal, 2010/2011 capital to implement NAS at RTH and Grosvenor | | |







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

Progress against Key Objective/Milestones

| Service Plan Ref. | Objective | Key Milestone | Progress Quarter 4 | Commentary |
|-------------------|---|--|--|--|
| ICT O2 | Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure | <p>313 PC & laptop replacements March 2010</p> <p>Virtualisation of a further 40 servers March 2010</p> <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></p> <p></p> <p></p> <p></p> <p></p> | <p>This has been rescheduled to complete end June 2010 due to resources being re-tasked to Code of Connection compliance.</p> <p>Complete</p> <p>Other priorities have forced this project to be placed hold.</p> <p>Ongoing, currently focusing on leavers and Citrix users that are being decommissioned.</p> <p>Ongoing,</p> |
| ICT O3 | Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform | <p>Evaluation and pilot testing of Microsoft Vista Desktop and Server operating systems July 2009</p> <p>Sharepoint evaluation and limited trial March 2010</p> <p>CSD back office roll out programme March 2010</p> | <p>Refer Comment</p> <p></p> <p></p> | <p>The unanticipated release of the Windows 7 application has meant that this milestone has now become obsolete.</p> <p>SharePoint is live within ICT Services. Staff have attended training, system is being populated with data/documents.</p> <p>CSD continues to be added to new sections. Currently "IwantAdmin" and "IWantHR" are being scoped</p> |



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

Progress against Key Objective/Milestones





| Service Plan Ref. | Objective | Key Milestone | Progress Quarter 4 | Commentary |
|-----------------------------|---|--|---|--|
| <p>ICT O3 cont'd</p> | <p>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform</p> | <p>ICT Security Strategy review March 2010</p> <p>Code of connection compliance review March 2010</p> <p>Evaluate, analyse, deploy corporate and directorate process review March 2010</p> <p>Evaluation of Office 2007 compatibility March 2010</p> | <p></p> <p></p> <p></p> <p></p> | <p>CoCo version 3.2 compliance continues, 4.1 is due by May 18th 2010</p> <p>CoCo version 3.2 compliance continues, 4.1 is due by May 18th 2010. Various initiatives have taken place and are continuing to ensure this is achieved.</p> <p>This work is being undertaken as a part of the Efficiency review.</p> <p>Office 2007 is live within ICT Services and the Corporate Training Centre. Examination of rolling out to new Administration Centre of Excellence is being examined.</p> |
| <p>ICT O4</p> | <p>The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.</p> | <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></p> <p></p> | <p>Limited progress continues to be made on directorate specific trials due to the demands arising from the Efficiency Review.</p> <p>CSD continues to have enhancements applied. It is being developed further in order to help support new Centre of Excellence for Administration.</p> |

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




Progress against Key Objective/Milestones

| Service Plan Ref. | Objective | Key Milestone | Progress Quarter 4 | Commentary |
|-------------------|--|---|---|--|
| ICT O4 cont'd | The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal. | <p>Wider workflow implementation projects as identified by BPR process March 2010</p> <p>Web channel implementation of CSD – September 2009</p> | <p></p> <p></p> | <p>Ongoing. Much of this work has been delayed due to Business Analysts working on Efficiency Review</p> <p>Web channel implementation is being tied in with the new Web Content Management System, the implementation of which has been delayed to summer 2010.</p> |








Progress against Other Objective/Milestones

| Ref. | Objective | Key Milestone | Progress Quarter 4 | 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> |  | This work is being undertaken as a part of the Efficiency review |
| 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> <i>Improved Self Help Web Service March 2010</i> <i>Satisfaction survey March 2010</i> |    | ITIL framework implementation, as identified in the Efficiency Review will impact upon this. IWantIT portal has had many new features added. It is planned to implement IWantHR and IWantAdmin by the end of 2010 Because of the Efficiency review and changes to the structure this has been postponed. |

Progress against Key Performance Indicators



| Ref | Description | Actual 2008/9 | Target 09/10 | Quarter 4 | Progress | Commentary |
|-------------------------|--|---------------|--------------|-----------|---|---|
| Corporate Health | | | | | | |
| <u>ITCLI 1</u> | Average availability of the Council's operational servers (%). | 99.12 | 99 | 99.05 |  | Performance on both measures remains high. |
| <u>ITCLI 2</u> | Average availability of the Councils WAN infrastructure (%). | 99.62 | 99 | 99.63 |  | |
| Service Delivery | | | | | | |
| <u>ITCLI 6</u> | Member Support: % of calls responded to within 1 working day. | 94 | 95 | 96 |  | Failure to contact councillors within one working day is due to communication failures. There were only 2 calls where an attempt at a response was not made within 1 working day. |

Progress against Other Performance Indicators




| Ref | Description | Actual 2008/9 | Target 09/10 | Quarter 4 | Progress | Commentary |
|-------------------------|--|---------------|--------------|-----------|---|---|
| Service Delivery | | | | | | |
| ITCLI 3 | % Of all calls received that were resolved at the Help Desk. | 58 | 65 | 38 |  | Considerable staffing issues that have negatively impacted upon performance have now been addressed |
| ITCLI 4 | % Of all responsive repairs completed within 2 working days. | 82 | 80 | 79 |  | Target has been marginally missed although overall performance remains relatively high. |
| ITCLI 5 | School Support SLA: % of calls responded to within <u>agreed</u> target. | | | | | |
| | Priority 1 | 100 | 85 | 63 |  | Performance has been hampered by staffing issues within the helpdesk team, particularly for the last quarter period where only one operator was available. Although targets were missed there were no significant issues arising. |
| | Priority 2 | 98 | 90 | 100 |  | |
| | Priority 3 | 100 | 95 | 87 |  | |
| | Priority 4 | 100 | 100 | 71 |  | |
| ITCLI 7 | % E-mail accounts set-up within 3 working days of receipt. | 92 | 80 | 93% |  | This measure has been refined to reflect the new nature of the increasing range of requests. |

**APPENDIX FOUR – PROGRESS AGAINST OTHER PERFORMANCE INDICATORS
(ICT Services)**

Progress against Other Performance Indicators

| Ref | Description | Actual 2008/9 | Target 09/10 | Quarter 4 | Progress | Commentary |
|----------|--|---------------|--------------|-----------|---|---|
| ITCLI 8 | Average working days from order to completion of a new PC | 22 | 10 | 38.25 |  | Both of these figures have increased dramatically, however this is explained by the change of supplier during this period. Whilst the contracts were being negotiated no PCs were being delivered or installed. However as a result of this contract the cost of PCs has reduced by around £230 per unit. |
| ITCLI 9 | Average working days from delivery to completion of a new PC | 9 | 5 | 13.85 |  | |
| ITCLI 10 | Average working days from order to completion of a thin client device | 1 | 7 | N/A | Refer comment | These measures are no longer appropriate due to the changes in the ICT infrastructure away from the use of think client devices. |
| ITCLI 11 | Average working days from delivery to completion of a thin client device | 1 | 2 | | | |

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. |