

Departmental Quarterly Monitoring Report

Directorate: Resources

Department: ICT

Period: Quarter 1 – 01ST April to 30th June 2010

1.0 Introduction

This monitoring report covers the ICT Services first quarter period up to period end 30th June 2010. It describes key developments and progress against key objectives and performance indicators for the service.

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

2.0 Key Developments

Following the implementation of the revised Council structures a significant amount of work has been undertaken during the period to implement new working arrangements and sustain business continuity. The programme for the further development of administrative services and the mapping and cataloguing of ICT based services will continue into the second quarter.

Halton has now entered into a reciprocal arrangement with Redcar BC to provide mutually supportive back up systems for databases and servers. The work on populating the systems will be risk based to ensure business critical issues are given priority. This arrangement will provide assurance of ICT at a significantly reduced cost than would have been incurred had the authority entered into a contractual arrangement with a commercial provider of such services.

3.0 Emerging Issues

Member's devices need to be replaced with Code of Connection (CoCo) compliant equipment. CoCo requirements, introduced by central government, are a set of security standards concerning networks and data management with which the authority must comply.

This is a resource intense and business critical area for the department as any failure to meet the required standards would mean that the authority could not connect to central government databases / websites and in effect could not continue to operate and deliver local public services such as the provision of Housing / Council Tax benefit.

The phasing out of the existing Citrix platform will be a priority for the department during the current year. This has resulted for the speed at which technological advances now take place and the enhanced performance of alternative software solution. Additionally there are financial benefits that will accrue in the longer term through entering into an agreement with Microsoft as our preferred supplier.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	19		19		0		0
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All objectives / milestones for the service are currently progressing as planned. Additional details are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	2		2		0		0
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Both remaining objectives indicators are presently on track for completion as planned and are therefore not being reported by exception for this period.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	3		2		1		0
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All 'key performance indicators are presently on track to achieve annual target and additional details are provided within Appendix 4

5.2 Progress Against 'other' performance indicators

Total	9		7		2		0
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The implementation of new process has had a short term negative impact upon two of the remaining indicators for the service. These relate to the resolution of calls to the helpdesk and responsive repairs completed within two days. Additional details are provided within Appendix 3.

6.0 Risk Control Measures

During the development of the 2010 -11 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives.

No 'high' risk, treatment measures were identified.

7.0 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 2010 – 2011

8.0 Data quality statement








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.

9.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'key' performance indicators
- Appendix 3 Progress against 'other' performance indicators
- Appendix 4 Financial Statement
- Appendix 5 Explanation of use of symbols


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure





Milestones	Progress Q 1	Supporting Commentary
Active Directory Phase 3 March 2011		Active Directory is "live" and the majority of devices have been brought into it Only the Contact Centre is currently not in AD however this will be resolved shortly. Servers are being brought into A.D. Policies are being developed for newer servers and operating systems.
End of Life PC Replacement Phase 3 March 2011		PCs continue to be replaced with those that are out of warranty. The bulk of this project is complete.
VM Ware Phase 4 March 2011		More servers continue to be brought into the server farm enhancing the robustness of the ICT support and infrastructure.
Wide area network review/upgrade March 2011		Although work has not yet started activities have been integrated into the 2010 – 11 work plans.
Local area network evaluation March 2011		
Wide area wireless networking March 2011		
Introduction of Voice Over Internet Protocol (VOIP) Services March 2011		VOIP has been installed and is being tested as a proof of concept. Funding is to be agreed in Q2. The use of VOIP provides a means by which telephone calls can be made via the PC. Although there will be initial cost implications the system has the potential to reduce longer term telephony costs for the authority.

Appendix 1: Progress Against 'key' objectives / milestones


Ref	Objective
ICT O2	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure

Milestones	Progress Q 1	Supporting Commentary
352 PC & Laptop replacements March 2011		This is on target for March 2011. This work forms part of the ICT Capital Maintenance Programme
Virtualisation of a further 40 servers March 2011		This is on target.
Desktop virtualisation programme Phase 3 March 2011		Although work has not yet started activities have been integrated into the 2010 – 11 work plans.





Ref	Objective
ICT O3	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform

Milestones	Progress Q 1	Supporting Commentary
Corporate wide share point portal Phase 2 March 2011		Sharepoint is live in a pilot mode within ICT Services with futher deployment opportunities being explored.
Phase 3 rollout Customer Service Delivery March 2011		CSD is being used within HDL, Planning, H&C, CYP, ICT and on the Intranet. The new ICT Structure and Strategies will inevitably offer opportunities for its further deployment to provide efficiency improvements.
ICT Security Strategy review March 2011		This work will be taken forward following the recent appointment of a Divisional Manager.
Code of Connection compliance review March 2011		HBC has received full compliance in June 2010

Appendix 1: Progress Against 'key' objectives / milestones

Evaluate, analyse, deploy corporate and directorate process review March 2011		Ongoing both as individual initiatives and as part of the ongoing Efficiency Programme.
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Ref	Objective
ICT 04	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.

Milestones	Progress Q 1	Supporting Commentary
Continuing improvements and enhancements to CSD system- March 2011		Although work has not yet started activities have been integrated into the 2010 – 11 work plans.
Continuing workflow implementation- March 2011		
Improvement and enhancement of all customer interfaces March 2011		
Continued development of document management and distribution services March 2011		



Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health



ITCLI 1	Average availability of the Council's operational servers (%).	99.43	99	99.08			Additional requirements for CoCo mean servers are taken offline more frequently although high levels of availability and being maintained.
ITCLI 2	Average availability of the Councils WAN infrastructure (%).	99.89	99	99.96%			Again high levels of availability are being maintained which allows consistent and uninterrupted delivery of services / workloads.

Service Delivery

ITCLI 6	Member Support: % of calls responded to within 1 working day	100	95	65.5			The use of the Active Directory has involved changes to processes that in the short term will have a negative impact upon calls received to the Help-Desk. However there are longer term benefits to be gained by the use of the new system that is being rolled out and this will see improvement in performance during the remainder of the year.
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Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
ITCLI 3	% Of all calls received that were resolved at the Help Desk.	68	65	37.6	?		The use of the Active Directory has involved changes to processes that in the short term will have a negative impact upon calls received to the Help-Desk. However there are longer term benefits to be gained by the use of the new system that is being rolled out and this will see improvement in performance during the remainder of the year.
ITCLI 4	% Of all responsive repairs completed within 2 working days.	88	80	82	?		

Appendix 4 Financial Statement

ICT AND SUPPORT SERVICES

Revenue Budget as at 30th June 2010

	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	5,569	1,379	1,325	54	1,325
Premises	7	2	0	2	2
Supplies & Services	1,125	387	308	79	308
Computer Repairs & Software	465	229	233	(4)	309
Communications Costs	175	44	11	33	11
Transport	60	15	13	2	13
Asset Charges	1,142	0	0	0	0
Support Services	0	0	0	0	0
Total Expenditure	8,543	2,056	1,890	166	1,968
<u>Income</u>					
Support Service Recharges	-784	0	0	0	0
Internal Billing	-97	-2	0	(2)	0
SLA to Schools	-97	-7	0	(7)	0
Total Income	-978	-9	0	(9)	0
Net Expenditure	7,565	2,047	1,890	157	1,968

Comments on the above figures

In overall terms spending is currently below the budget to the end of the first quarter.

With regards to expenditure, employee costs are lower than budget due to vacancies within the Administrative Services Department .It is expected that the overall total net spending will be in line with the Departmental budget by the year end.

ICT AND SUPPORT SERVICES




Capital Projects as at 30th June 2010

Capital Expenditure	2010/11 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£000	£000	£000	£000
IT Rolling Programme	1,196	132	132	1,064
Net Expenditure	1,196	132	132	1,064

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




Appendix 5 Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.