

QUARTERLY MONITORING REPORT

DIRECTORATE: Corporate and Policy
SERVICE: I.C.T. Services
PERIOD: Quarter 4 to period end 31st March 2008

1.0 INTRODUCTION

This Monitoring Report covers the I.C.T. Services final quarter period up to period end 31st March 2008. 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, which will be made available in due course, has not been included within this report in order to avoid providing information that would be subject to further change and amendment.

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

2.0 KEY DEVELOPMENTS

The 07/08 programme of works was primarily about the completion of an extensive and complex set of projects aimed at redeveloping and improving the technology platform that underpins the delivery of services and additional directorate driven technology developments. The vast majority of this work has been undertaken with additional planned developments complimenting this approach for the 08/09 programme.

These necessary developments supported over 250 directorate based technology, software and BPR projects delivered and project managed during 07/08 by the in-house team.

3.0 EMERGING ISSUES

As an authority over the last 2 years we have needed to focus the majority of the technical developments around the core infrastructure areas and maintain a number of large project developments.

The 08/09 programme of works will retain a directorate project focus but will also allow the service over the next 2 years to take advantage of a number of positive developments within the desktop environment; as the replacement programme for existing PC's and Citrix terminals will be complimented by a number of initiatives planned with Microsoft. Allowing the authority to initiate an upgrade of all desktop and mobile devices using the latest software tools available and introduce a number of innovative corporate communication and corporate data storage opportunities over this period, all supported by the process development opportunities that can be leveraged by the BPR team in conjunction with directorate developments and the deployment of the CSD solution across the authority.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	25		23		-		2
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The emergence within the period of the new Government Code of Connect Standards has meant that 2 of the key objectives for the service could not be delivered as planned. Additional details are provided within Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

Total	5		4		-		1
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With the exception of the implementation of phases 2 and 3 of the new HR/Payroll software system all other objectives for the service have progressed as planned. Additional details are 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
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All key performance indicators are presently at, or near, their ceiling of 100% and additional details are provided within Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	7		3		-		4
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A number of the remaining performance indicators for the service have failed to achieve their target due to the level of demand for ICT services across the authority. Additional details concerning progress are included within Appendix 4.

7.0 PROGRESS AGAINST LPSA TARGETS

There are no LPSA Targets related to the service.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

None of the Key Service Objectives for this service were assessed as having associated High Risk, there is no progress to report.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS







During 2006 / 07 the service was required to undertake an Equality Impact Assessment. Progress against any actions identified during that assessment with associated High priority, is to be reported in the quarterly monitoring report in quarters 2 and 4.

No actions have been identified as high priority for the service.








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 - Debtor Summary Statistics
Appendix 5 - Use of traffic light symbols







Progress against 'key' objectives

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	Full segmentation (V-Lan) of the corporate, libraries and schools networks July 2007		Project now fully completed with all SLA's in place.
		Increase network capacity utilising dark fibre, and standardise using CISCO networking equipment throughout the corporate and Schools networks. September 2007.		This aspect of the network development is now complete, with further developments for the corporate network planned for 08/09.
		Corporate, Schools and Public access Internet upgrade July 2007		All internet connections are in place with the schools making use of their own bandwidth connectivity.
		Switch over to fibre link for Grosvenor House May 2007		Completed
		Switch Internet providers from tier 3 to tier 1 developing a scaleable 3-node approach. May 2007		Completed
		Decommissioning of PDC and BDC's July 2007		Completed







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

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 4	Commentary
ICT 01 Cont'd	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure	<p>Introduce network resilience September 2007</p> <p>Implement quality of service provision December 2007</p> <p>Implement secure wireless to corporate network within council meeting rooms December 2007</p>	  	<p>Completed</p> <p>Project completed with phase 2 of this development planned for the 08/09 development programme.</p> <p>Wireless connectivity in place, the use of the service will commence with the provision of new laptop devices under the PC replacement programme.</p>
ICT 02	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure	<p>Complete exchange server upgrades (e-mail facility) September 2007</p> <p>Introduce data encryption to all laptop and tablet devices September 2007</p> <p>Complete annual technology replacement programme (Elected Members) December 2007</p> <p>Complete annual PC / laptop replacement programme (377 devices) March 2008</p>	   	<p>Completed</p> <p>Project stopped due to developments with the PC replacement and Government Connect programme, project will be carried over to 08/09 as part of the software upgrade project for all desktop devices.</p> <p>Completed, with the additional requirement of the Citrix upgrade programme being brought forward to rectify members printing issues.</p> <p>Completed in line with the 95/98 replacement and upgrade project.</p>

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






Service Plan Ref.	Objective	Key Milestone	Progress Quarter 4	Commentary
ICT 02 Cont'd	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure	Complete planned upgrades to CITRIX software systems March 2008		Completed, with plans to be set for 08/09 related to the replacement and upgrade of aspects of this service.
ICT 03	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform	<p>Rollout of Microsoft Windows XP and decommissioning of Windows 95 / 98 September 2007</p> <p>Implement Corporate web reporting tools September 2008</p> <p>Complete provision of intranet services to all secondary and primary schools March 2008</p> <p>Implementation of corporate spyware for servers and PC's September 2007</p> <p>Complete planned operating system upgrades March 2008</p>	    	<p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Project stopped due to developments with the PC replacement programme and new licensing opportunities, project will be carried over to 08/09 as part of the software upgrade project for all desktop devices.</p> <p>Completed</p>

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

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 4	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	Implementation of document imaging supporting adoption records March 2008		Completed
		Planning and Building Control document imaging October 2007		Completed
		Pilot workflow, internal ICT processes November 2007		Completed with the pilot underway in planning.
		EDT delivery through HDL- in partnership between H & C CYP and St Helens MBC September 2007		Completed with additional work requests to be considered as an ongoing requirement due to the sensitive nature of this service
		Staff Harassment system- corporate wide system meeting legislative requirements April 2007		Completed
Mayrise Highways and Streetworks integration into HDL September 2007		Completed in line with the provision of services from the supplier, additional developments will continue.		




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

Progress against 'other' objectives







Service Plan Ref.	Objective	Key Milestone	Quarter 4 Year end	Commentary
ICT 05	Improve service efficiency and improvement through the use of Business Process Re-engineering	<p>Adoption of record scanning project (document management using CSD)- arising from legislative requirement March 2008</p> <p>Publication of BPM diagrams via corporate intranet to facilitate communication of business transformation efficiencies March 2008</p> <p>Deliver business transformational projects identified by the corporate BPR programme March 2008</p> <p>Complete phases 2 and 3 of Trent software application December 2007</p>	   	<p>Completed</p> <p>Completed with additional projects under development for the 08/09 work programme.</p> <p>Completed with additional projects under development for the 08/09 work programme.</p> <p>Part completion achieved due to the workload placed upon the HR team, a resourcing issue rather than a technical issue has slowed this development.</p>
ICT 06	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability	Replacement of helpdesk software solution March 2008		Project ceased as the ICT helpdesk will be integrated with the HDL call Centre and its software solution, a project will be initiated for 08/09 to cover this change

Service Plan Ref.	Objective	Key Milestone	Quarter 4 Year-end	Commentary
ICT 06 Cont'd	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability	Improved Self Help Web Services March 2008		Additional services such as the members' portal were added during 07/08 with an ongoing programme of works for 08/09 linked to the development of the CSD application.



Progress against Key Performance Indicators

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4 Year-end	Progress	Commentary
ITCLI 4	Member Support: % of calls responded to within 1 working day.	87	80	100		An exceptional result
ITCLI 10	Average availability of the Council's operational servers (%).	99.59	99	99.82		Exclusive of planned and agreed down time the results have shown considerable improvement
ITCLI 11	Average availability of the Councils WAN infrastructure (%).	99.27	99	99.62		Again an excellent service level following the considerable changes that have been undertaken.

Progress against 'other' Performance Indicators

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4 Year-end	Progress	Commentary
ITCLI 1	% Of all calls received that were resolved at the Help Desk.	66	60	88.9		Further to the service changes and the option to use the call centre.
ITCLI 2	% Of all responsive repairs completed within 2 working days.	87	80	84		It must be noted that installs are also hitting 79% within 1 day
ITCLI 3	School Support SLA: % of calls responded to within <u>agreed</u> target*. Priority 1 Priority 2 Priority 3 Priority 4	100 100 100 100	85 90 95 100	100 100 100 100		These results indicate the highest services levels in the last 4 years
ITCL1 5	% Of E-mail accounts set-up within 3 working days of receipt.	100	79	100		Following the service upgrades service and process improvements service levels have increased
ITCL1 6	Average working days from order to completion of a new PC	17	10	20.9		Performance has been adversely affected by competing demands for ICT provision across the authority. Steps such as the deployment of contract staff, have been taken to ensure that timeframes remain within acceptable levels.
ITCL1 7	Average working days from delivery to completion of a new PC	6	5	13.6		Please refer comment above.




APPENDIX FOUR – PROGRESS OF OTHER PERFORMANCE INDICATORS

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4 Year-end	Progress	Commentary
ITCL1 8	Average working days from order to completion of a thin client device	6	7	13.4		Please refer comment above.
ITCL1 9	Average working days from delivery to completion of a thin client device	5	2	9.2		Please refer comment above.

APPENDIX FOUR – PROGRESS OF OTHER PERFORMANCE INDICATORS

Explanation of the use of Traffic Light Symbols

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	Indicates that the <u>target is on course to be achieved</u> .
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	Indicates that it is either <u>unclear</u> at this stage or too early to state <u>whether the target is on course to be achieved</u> .
<u>Red</u>	 <p>Indicates that it is <u>highly unlikely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.