

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Corporate and Policy  
**SERVICE:** I.C.T. Services  
**PERIOD:** Quarter 1 to period end 31<sup>st</sup> June 2008

## 1.0 INTRODUCTION

This Monitoring Report covers the I.C.T. Services first quarter period up to period end 31<sup>st</sup> June 2008. It describes key developments and progress against key 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 2008/09 work programme for the service will be focused upon the replacement and renewal of Citrix and PC based hardware along with the necessary infrastructure developments. Newly negotiated commercial arrangements with Microsoft, through the Enterprise Agreement for software licensing, were put in place at the end of the 1<sup>st</sup> quarter.

Support services such as Active directory will be redesigned in line with new group policies to support the government led security requirements surrounding the new code of connection. This will also coincide with a full review in quarter two using Microsoft support services focusing on how the authority will use technology over the next 3 – 5 years. The objective of this will be primarily to ensure the convergence of the technology requirement, the ICT strategy and the development plans for the directorates.

## 3.0 EMERGING ISSUES

A full review of Citrix was started in the 1<sup>st</sup> quarter with an objective of analysing its long term sustainability as an enterprise computing solution, a number of pilots have been identified along with potential changes and solutions which over the next 6 months will be tested and assessed for suitability.

#### 4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

<b>Total</b>	<b>26</b>		<b>24</b>		<b>2</b>		<b>0</b>
--------------	-----------	---	-----------	---	----------	---	----------

Service performance within this period has been in the main on track with the exceptions being projects that have purposely been put on hold due to the potential changes with the desktop strategy, the code of connection and the new opportunities the new Microsoft agreement brings with it. Further details of progress against all 'key' objectives for the service are provided within Appendix 1.

Additionally of the remaining objectives for the service two milestones may not be achieved as planned and additional details are provided within Appendix 2.

#### 5.0 SERVICE REVIEW

The department intends to finally initiate the restructure in Q2/3 now that the Job Evaluation process is complete.

#### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

<b>Total</b>	<b>3</b>		<b>3</b>		<b>0</b>		<b>0</b>
--------------	----------	---	----------	---	----------	---	----------

All key performance indicators are presently at, or near, their ceiling of 100% and additional details are provided within Appendix 3.

#### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

<b>Total</b>	<b>8</b>		<b>4</b>		<b>0</b>		<b>4</b>
--------------	----------	---	----------	---	----------	---	----------

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 APPENDICES

Appendix 1 - Progress against Objectives/ Milestones









Appendix 2 - Progress against Key Performance Indicators










Appendix 3 – Progress against 'other' performance indicators

Appendix 4 – Financial Statement










Appendix 5 - Use of traffic light symbols

**Progress against 'key' objectives / milestones**

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 1	Commentary
ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure	PC Replacement 95,98,NT. <b>June 2008</b>		Complete
		Implement Clientless VPN PC <b>June 2008</b>		Trial complete
		VM Ware Phase 2 <b>March 2009</b>		Equipment now purchased.
		New Citrix Farm <b>March 2009</b>		Phase 1 complete, evaluation underway
		Schools Internet <b>May 2008</b>		Complete
		Active Directory Phase 1 <b>June 2008</b>		Phase 2 now in the planning stage
		3 Node Corporate Internet <b>July 2008</b>		Complete
		Quality of Service Provision <b>June 2008</b>		On hold due to Citrix assessment



Service Plan Ref.	Objective	Key Milestone	Progress Quarter 1	Commentary
ICT O1 cont'd	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure	End of life PC replacement programme <b>March 2009</b>  SAN and NAS replacement <b>Sept 2008</b>	 	Started and on track  Equipment now purchased
ICT O2	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure	Complete exchange server upgrades (e-mail facility) <b>June 2008</b> .  Introduce data encryption to all laptop and tablet devices <b>June 2008</b>  Complete annual technology replacement programme (Elected Members) <b>May 2008</b> .  Complete annual PC / laptop replacement programme (377 devices) <b>March 2009</b>  Complete planned upgrades to CITRIX software systems <b>March 2009</b>	    	Complete  On hold due to CoCo security regulations.  Phase 1 complete with VPN trial to be tested.  Catalyst tender now completed and orders to be placed Q2  Full review underway with user group to be set up
ICT O3	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform	Implement Corporate web reporting tools <b>September 2008</b>  Complete provision of intranet services to all secondary and primary schools <b>June 2008</b>	 	On track  Completed and full segregation of services now in place.

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




Service Plan Ref.	Objective	Key Milestone	Progress Quarter 1	Commentary
ICT O3 cont'd	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust software platform	<p>Implementation of corporate spyware for servers and PC's <b>September 2008</b></p> <p>Complete planned operating system upgrades Phase 2 <b>March 2009</b></p> <p>Share point evaluation and trial <b>December 2008</b></p> <p>CSD back office rollout Phase 1 <b>December 2008</b></p> <p>Planning services links to CSD <b>June 2008</b></p> <p>CMS rebuild <b>September 2008</b></p>	     	<p>On hold again due to CoCo security requirement assessment.</p> <p>Review of Vista underway for full corporate use.</p> <p>Software purchased and evaluation to start upon completion of active directory assessment.</p> <p>Tests in place and rollout started</p> <p>Complete</p> <p>Under evaluation</p>
ICT O4	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.	<p>Implementation of document imaging supporting adoption records Phase 1 <b>December 2008</b></p> <p>Planning and Building Control document imaging <b>October 2008</b></p> <p>Pilot workflow, internal ICT processes <b>November 2008</b></p>	  	<p>Phase 1 completed with additional requirement now being assessed</p> <p>On target</p> <p>Started and on track</p>

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

**Progress against 'other' objectives / milestones**





Service Plan Ref.	Objective	Key Milestone	Progress Quarter 1	Commentary
ICT O4	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.	Mayrise Highways and Streetworks integration into HDL <b>September 2008</b>		On hold due to supplier not the service.
ICT O5	Improve service efficiency and improvement through the use of Business Process Re-engineering	<i>Complete phases 2 and 3 of Trent software application</i> <b>December 2008</b>		

## Progress against 'Key Performance Indicators

Ref	Description	Actual 2007/8	Target 08/09	Quarter 1	Progress	Commentary
<b>Corporate Health</b>						
ITCLI 1	Average availability of the Council's operational servers (%).	99.82	99	99.26		High level of performance achieved during quarter one in spite of negative impact of power outages.
ITCLI 2	Average availability of the Councils WAN infrastructure (%).	99.62	99	99.67		Again the only downtime was planned switch-overs
<b>Service Delivery</b>						
ITCLI 6	Member Support: % of calls responded to within 1 working day.	100	95	100		Excellent performance being maintained despite some issues with Citrix and printing.



**Progress against 'other' Performance Indicators**

Ref	Description	Actual 2007/8	Target 08/09	Quarter 1	Progress	Commentary
<b>Service Delivery</b>						
ITCL1 8	Average working days from order to completion of a new PC	20.9	10	19.2		Performance during quarter 1 has been adversely affected by demand exceeding available resources.
ITCL1 9	Average working days from delivery to completion of a new PC	13.6	5	10		The situation is being kept under constant review to ensure that resources are used to optimum affect
ITCL1 10	Average working days from order to completion of a thin client device	13.4	7	11		As above
ITCL1 11	Average working days from delivery to completion of a thin client device	9.2	2	8.1		Although below targeted level performance at quarter 1 is slightly ahead of that for last year. However the use of thin client will be subject to review during the course of the year.

## ICT SERVICES

### Revenue Budget as at 30<sup>th</sup> June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<b><u>Expenditure</u></b>					
Employees	2,452	597	614	(17)	614
Premises	192	0	0	0	0
Supplies & Services	158	53	41	12	41
Computer Repairs & Software	362	77	90	(13)	90
Communications Costs	121	30	25	5	25
Transport	49	12	12	0	12
Asset Charges	1,090	0	0	0	0
Support Services	149	0	0	0	0
<b>Total Expenditure</b>	<b>4,573</b>	<b>769</b>	<b>782</b>	<b>(13)</b>	<b>782</b>
<b><u>Income</u></b>					
Support Service Recharges	-4,384	0	0	0	0
Internal Billing	-97	0	0	0	0
SLA to Schools	-92	0	0	0	0
<b>Total Income</b>	<b>-4,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>769</b>	<b>782</b>	<b>(13)</b>	<b>782</b>

#### Comments on the above figures

In overall terms spending is currently above the budget to the end of the first quarter. With regards to expenditure, employees costs are higher than budget due to the use of agency staff because of difficulties in recruiting and retaining staff .It is expected that the overall total net spending will be in line with the Department budget by the year end.

#### Capital Projects as at 30<sup>th</sup> June 2008




Capital Expenditure	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£000	£000	£000	£000
IT Rolling Programme	2,323	800	709	91
<b>Net Expenditure</b>	<b>2,323</b>	<b>800</b>	<b>709</b>	<b>91</b>

#### Comments on the above figures.

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

## 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.