QUARTERLY MONITORING REPORT

DIRECTORATE: **Corporate and Policy**

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

PERIOD: **Quarter 2 to period end 30th September 2008**

1.0 INTRODUCTION

This Monitoring Report covers the I.C.T. Services second quarter period up to period end 30th September 2008. It describes key developments and progress against all 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

In order to secure the continuing effectiveness of the IT infrastructure a significant number of technical support initiatives and hardware rollouts have been initiated. Such projects will deliver the renewal of the desktop and server support solutions within the authority.

The considerable amount of equipment needed to underpin such projects has now been acquired and will be released and configured over the comings months.

Such activity provides an effective foundation in the authority complying with the requirements of the Government Connect code of conduct (CoCo) initiative from central government as referred to below

3.0 EMERGING ISSUES

As reported previously central government has been developing a Code of Conduct framework for local authorities and other agencies and public bodies which focuses upon enhancing the security of the way in which data is handled and shared between organisations.

The specific requirements of the framework are now becoming available with the expectation that agencies will be fully compliant by April 2009. Failure to do so will result in authorities being excluded from sharing data with partner agencies.

Such restrictions would have considerable implication for the ongoing delivery of services particularly where there is a heavy reliance on sharing information to enhance outcomes for service users e.g. the joint work of Social Services and the PCT in delivering services to vulnerable people.

As a result it is important that the authority meets with compliance and this places considerable demands upon the service to April 2009 and beyond. The delivery of the project will be complex and will involve more than simply replacing IT equipment to include developing a systems and process architecture that is efficient and robust.

Action is already being taken to ensure that relevant skill sets are enhanced as described in the Service Review section of this report.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	29		27		0		2

Service performance within this period has been largely on track with the two exceptions being projects that have purposely been put on hold due to the potential changes within the desktop strategy, the code of connection and the new opportunities the new Microsoft agreement presents. Additional details are provided within Appendix 1.

5.0 PROGRESS AGAINST 'OTHER' OBJECTIVES MILESTONES

Total	6		6		0		0

All of the remaining objectives for the service are presently on track and additional details are provided within Appendix 2.

6.0 SERVICE REVIEW

As an element of the CoCo framework certain conditions have to be met concerning roles and responsibilities within the ITC Department. As a result all senior managers, including the Operational Director, have completed the first stage of ITIL standards training and have completed formal examinations.

Further work and training within specialist areas has already been planned and will be implemented as we progress through the period of project delivery.

7.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	3		3		0		0

All three of the Key Performance Indicators for the service are presently achieving above targeted level and additional details are provided within Appendix 2.

7.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	11		7		1		3

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 3.

8.0 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 2	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. **June 2008**		Completed as planned
		Implement Clientless VPN PC **June 2008**		As above
		VM Ware Phase 2 **March 2009**		As above
		New Citrix Farm **March 2009**		As above
		Schools Internet **May 2008**		As above
		Active Directory Phase 1 **June 2008**		Completed as planned
		3 Node Corporate Internet **July 2008**		Completed as planned
		Quality of Service Provision **June 2008**		Project on hold due to competing priorities.

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

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	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 **March 2009**		Project underway, all non windows devices and devices under Win2K standard have been removed and all devices now locked down, with the new replacement programme starting Nov 2008.
		SAN and NAS replacement **Sept 2008**		Completed as planned
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) **June 2008**.		As above
		Introduce data encryption to all laptop and tablet devices **June 2008**		Completed within target date, to be rolled out with new device strategy.
		Complete annual technology replacement programme (Elected Members) **May 2008**.		Completed within target date, changes due to CoCo compliance will impact upon this project due to new requirements.
		Complete annual PC / laptop replacement programme (377 devices) **March 2009**		Underway and the 1st of the new HP devices will be ready for delivery late Nov 2008.
		Complete planned upgrades to CITRIX software systems **March 2009**		Phase 1 complete as all member devices now work through the latest version of citrix.

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

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
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 **September 2008**	🟢	Completed within target date
		Complete provision of intranet services to all secondary and primary schools **June 2008**	🟢	Completed within target date
		Implementation of corporate spyware for servers and PC's **September 2008**	🟢	In place and ready to rollout but held awaiting confirmation of the CoCo requirement set.
		Complete planned operating system upgrades Phase 2 **March 2009**	🟢	Tests are in place with XP Service pack 3 – standard build portfolio completed – Vista tests underway.
		Share point evaluation and trial **December 2008**	🟢	Project underway with test system complete, and test environment under development.
		CSD back office rollout Phase 1 **December 2008**	🟢	Completed within target date
		Planning services links to CSD **June 2008**	🟢	as above
		CMS rebuild **September 2008**	🔴	On hold due to competing priorities and a need to re-evaluate the systems in place with department.

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

Service Plan Ref.	Objective	Key Milestone	Progress Quarter 2	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.	Implementation of document imaging supporting adoption records Phase 1 **December 2008**		Completed within target date
		Planning and Building Control document imaging **October 2008**		As above
		Pilot workflow, internal ICT processes **November 2008**		As above
		EDT Delivery through HDL Phase 2 - in partnership between H & C, CYP and St Helen's MBC **September 2008**		Completed within target set, for the HBC aspect of the delivery – St Helens awaiting technology upgrade to comply.
		Staff Harassment system- corporate wide system meeting legislative requirements **April 2008**		Completed within target date
		Mayrise Highways and Streetworks integration into HDL **September 2008**		AS above

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

Progress against 'other' objectives / milestones

Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
ICT O5	Improve service efficiency and improvement through the use of Business Process Re-engineering	*CSD Phase 2* **March 2009**		Project ongoing and to plan
		Publication of further BPM diagrams via corporate intranet to facilitate communication of business transformation efficiencies **March 2009**		Ongoing programme of works with a number of major developments released
		Deliver business transformational projects identified by the corporate BPR programme **March 2009**		Ongoing programme of works with a number of major developments released
		Complete phases 2 and 3 of Trent software application **December 2008**		ICT aspects complete awaiting departmental input.
ICT O6	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.	*Replacement of helpdesk software solution* **March 2009**.		Service Desk now moved to the call centre, all processes are currently under analysis and on target for a wider delivery of service.
		Improved Self Help Web Services **March 2009**.		The "I want IT" portal is under test with a number of online services to be made available.

APPENDIX TWO – PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES (ICT Services)

Ref.	Objective	Key Milestone	Progress Quarter 2	Commentary
ICT O6 cont'd	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.	*Satisfaction survey* **March 2009**		Planned for Q4, following the delivery of the CoCo standards.

Progress against 'Key' Performance Indicators

Ref	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
Corporate Health						
<u>**ITCLI 1**</u>	Average availability of the Council's operational servers (%).	99.82	99	99.41		Considerable level of performance being achieved
<u>**ITCLI 2**</u>	Average availability of the Councils WAN infrastructure (%).	99.62	99	99.53		As above
Service Delivery						
<u>**ITCLI 6**</u>	Member Support: % of calls responded to within 1 working day.	100	95	98		As above

Progress against 'other' performance indicators

Ref	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
Service Delivery						
ITCLI 3	% Of all calls received that were resolved at the Help Desk.	88.9	60	79.4	(green)	The vast majority of calls are being resolved at first stage although efforts will be made to improve even further during next half year.
ITCLI 4	% Of all responsive repairs completed within 2 working days.	84	80	89	(green)	A positive outcome given the resource issues in this area
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.				(green)	Again an excellent reflection upon the team involved
	Priority 1	100	85	100		
	Priority 2	100	90	100		As above
	Priority 3	100	95	100		As above
	Priority 4	100	100	100		As above
ITCL1 7	% E-mail accounts set-up within 3 working days of receipt.	100	79	100	(green)	Considerable level of performance being achieved.
ITCL1 8	Average working days from order to completion of a new PC	20.9	10	12	(yellow)	A number of resource issues have impacted upon performance against this measure although present levels do not present a threat in terms of infrastructure or service delivery.
ITCL1 9	Average working days from delivery to completion of a new PC	13.6	5	11	(red)	As above

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

Ref	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
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		As above

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

Financial Statement to be inserted

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	2,452	1,257	1,217	40	1,901
Premises	192	8	8	0	10
Supplies & Services	180	91	232	(141)	319
Computer Repairs & Software	403	302	326	(24)	355
Communications Costs	115	57	35	22	35
Transport	49	25	24	1	25
Asset Charges	1,090	0	0	0	0
Support Services	149	0	0	0	0
Total Expenditure	**4,630**	**1,740**	**1,842**	**(102)**	**2,645**
Income					
Support Service Recharges	-4,384	0	0	0	0
Internal Billing	-97	0	0	0	0
SLA to Schools	-92	-92	-180	88	-180
Total Income	**-4,573**	**-92**	**-180**	**88**	**-180**
Net Expenditure	**57**	**1,648**	**1,662**	**(14)**	**2,465**

Comments on the above figures

In overall terms spending is currently above the budget to the end of the second quarter. With regards to expenditure, employees costs are lower than budget but there are increased costs of agency staff because of difficulties in recruiting and retaining staff. The increased costs of Supplies and Services are offset by increased income from Schools SLA. It is expected that the overall total net spending will be below budget by the year end.

APPENDIX FIVE– FINANCIAL STATEMENT (ICT Services)

ICT SERVICES

Capital Projects as at 30th September 2008

Capital Expenditure	2008/09 Capital Allocation	Allocation To Date	Actual Spend To Date	Total Allocation Remaining
	£000	**£000**	**£000**	**£000**
IT Rolling Programme	2,232	1,116	925	1,307
Net Expenditure	**2,232**	**1,116**	**925**	**1,307**

Comments on the above figures.

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

APPENDIX FIVE– FINANCIAL STATEMENT (ICT Services)

Explanation of the use of Traffic Light Symbols

The traffic light symbols are used in the following manner:

		Objective	**Performance Indicator**
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	Indicates that the <u>target is on course to be achieved</u>.
Amber		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.	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>
Red		Indicates that it is <u>highly unlikely or certain that the objective will not be achieved</u> within the appropriate timeframe.	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.

APPENDIX SIX– APPLICATION OF TRAFFIC LIGHT SYMBOLS (ICT Services)