

QUARTERLY MONITORING REPORT

DIRECTORATE: Corporate and Policy
SERVICE: I.C.T. Services
PERIOD: Quarter 3 to period end 31st December 2008

1.0 INTRODUCTION

This Monitoring Report covers the I.C.T. Services first quarter period up to period end 31st 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 4.

2.0 KEY DEVELOPMENTS

The printing issues that have previously been experienced by Members have now been rectified as a result of the installation of new citrix software. This has led to positive feedback being received concerning systems capability.

The virtualisation project and the Microsoft directory deployments over this quarter have exceed their planned status and both projects are moving forward at a pace releasing further service capability and cost savings within the Microsoft server environment as a number of new software solutions no longer required individual servers to operate and were successfully deployed within this new environment.

Following some delay in manufacture new laptop devices, built to an HBC specification, were released for test at the beginning of December. Following the completion of testing and devices being technically approved devices are expected to be released during the final quarter of the year. This will provide a proofed solution for the authority over the next 5 years.

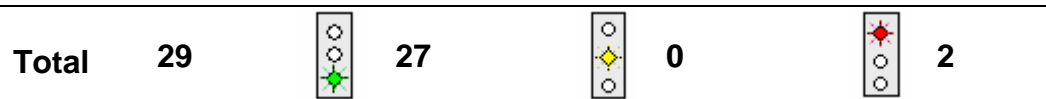
Further enhancements were made to the social care application Care 1st with the deployment plan for the version 6 planned for the 4th quarter; the revenues and benefits software updates and replacement Unix hardware were purchased at the end of December and will be ready for installation in February 09.

3.0 EMERGING ISSUES

The code of connection programme is still very much in progress with the deadline expected to be met within the timeframe allocated. A report will be taken to the corporate management team and executive board sub to define any changes to the councils existing infrastructure and the personal impact and commitment required under the new guidelines.

As the process of change is implemented all communication channels will be used utilising the intranet, the in touch magazine and the current format of departmental meetings will continue beyond the April 09 deadline as it is expected that issue 4 of the guidelines for 2009/2010 will bring with it further technical, policy compliance and regulation.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Progress to date on all objectives is largely on track with the exception of manufacturing delays imposed upon the PC replacement programme. Additional details are provided within Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



Progress to date on all other objectives is on track and there are no issues to be reported by exception this quarter.

5.0 SERVICE REVIEW

There are a number of changes required within the department in order for us to effectively respond to changes within the operating environment.

As a result of technical policy and documentation standards the department will seek to appoint a Security Officer during February 2009.

In order to comply with current and future regulation a small team will be established to deal with both organisational and Directorate specific guidelines in relation to the use of technology. This will be vital for the authority to satisfy external scrutiny over the coming years as technology becomes fully embedded within our day to day business activity.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



One of the Key Performance Indicators for the service is slightly below targeted level at this quarter. Additional details are provided within Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Two of the remaining performance indicators for the service have failed to achieve their target due to the level of end of year demand for ICT services across the authority and by the manufacturing delays imposed by HP for new desktop devices. Additional details concerning progress for both of these indicators are included within Appendix 2.









7.0 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.








8.0 APPENDICES

Appendix 1 – Progress against ‘key’ service objectives
Appendix 2 – Progress against performance indicators
Appendix 3 – Financial Statement
Appendix 4 - Application 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	<p>End of life PC replacement programme March 2009</p> <p>SAN and NAS replacement Sept 2008</p>	 	<p>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.</p> <p>Completed as planned</p>
ICT O2	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scaleable and robust hardware infrastructure	<p>Complete exchange server upgrades (e-mail facility) June 2008.</p> <p>Introduce data encryption to all laptop and tablet devices June 2008</p> <p>Complete annual technology replacement programme (Elected Members) May 2008.</p> <p>Complete annual PC / laptop replacement programme (377 devices) March 2009</p> <p>Complete planned upgrades to CITRIX software systems March 2009</p>	    	<p>As above</p> <p>Completed within target date, to be rolled out with new device strategy.</p> <p>Completed within target date, changes due to CoCo compliance will impact upon this project due to new requirements.</p> <p>Underway and the 1st of the new HP devices will be ready for delivery late Nov 2008.</p> <p>Phase 1 complete as all member devices now work through the latest version of citrix.</p>

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		Capital Bid for April 09 under review.

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 'Key Performance Indicators

Ref	Description	Actual 2007/8	Target 08/09	Quarter 3	Progress	Commentary
Corporate Health						
ITCLI 1	Average availability of the Council's operational servers (%).	99.82	99	99.12		On target
ITCLI 2	Average availability of the Councils WAN infrastructure (%).	99.62	99	99.76		On Target
Service Delivery						
ITCLI 6	Member Support: % of calls responded to within 1 working day.	100	95	94		June – Octobers printing issues caused the drop but with the Nov/December figures now back at 100%, with the new version of Citrix. Members have noted the improvement in service.

Progress against 'other' Performance Indicators

Service Delivery						
ITCL1 8	Average working days from order to completion of a new PC	20.9	10	22		Within both the laptop and PC targets, delays have been due to stock levels and unavoidable delays with new contracts currently under development.
ITCL1 9	Average working days from delivery to completion of a new PC	13.6	5	9		This is expected to roll over into the fourth quarter as the authority will be in the early stages of a new contractual arrangement. Also with the start of the Code of Connection lock down process this will impact upon installations as technical teams will have to focus upon priority areas for compliance.

ICT SERVICES – Financial Statement

Revenue Budget as at 31st December 2008

	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	2,463	1,862	1,858	4	2,539
Premises	192	10	10	0	13
Supplies & Services	157	118	118	0	118
Computer Repairs & Software	403	330	382	(52)	382
Communications Costs	115	86	50	36	50
Transport	49	37	38	(1)	38
Asset Charges	946	0	0	0	0
Support Services	165	0	0	0	0
Total Expenditure	4,490	2,443	2,456	(13)	3,140
<u>Income</u>					
Support Service Recharges	-4,384	0	0	0	0
SLA to Schools	-189	-142	-180	38	-180
Total Income	-4,573	-142	-180	38	-180
Net Expenditure	-83	2,301	2,276	25	2,960

Comments on the above figures

In overall terms spending is currently below the budget to the end of the third 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. It is expected that the overall total net spending will be below budget by the year end.

Capital Projects as at 31st December 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	1,937	1,357	966
Net Expenditure	2,323	1,937	1,357	966

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.