

## Departmental Quarterly Monitoring Report

**Directorate:** Resources

**Department:** ICT & Support Services

**Period:** Quarter 2 – 01st July to 30th September 2010

### 1.0 Introduction

This monitoring report covers the ICT Services second quarter period up to period end 30<sup>th</sup> September 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 6.

### 2.0 Key Developments

During this period the department entered the final stages of the rationalisation of all ICT resources within the authority.

This has required a substantial restructure with all staff applying for posts, a process which is now 90% complete. It has been necessary to recruit externally for a number of key technical posts, with 3 remaining posts to be advertised soon.

In addition to providing a more robust and substantial infrastructure it is anticipated that a spend reduction of £250,000 will be achieved.

Continued work on the disaster recovery link between Redcar B C and Halton B C is on-going with a Virtual Server installation now in place allowing the plans to develop to stage key systems and back up's at this location including the Major Incident Management Systems (MIMS).

Obviously the changes to the department have been a considerable focus for the department over the last 4 months especially for the staff involved. This process has been a positive experience for most and the teams are now ready to support the new departmental structures into the future in a more flexible and proactive manner.

The administrative teams are now bedding in and a considerable amount of work has been undertaken to develop not only the service deliverables but the

relationship with our new client base and manage the expectation of the directorates of this new service by closely working at an operational level to maintain and develop the levels of support and new processes required for the successful delivery of the centralised Administrative Service

### 3.0 Emerging Issues

This next quarter will bring with it some major projects as the department are about to develop and support the redesign of the Care First System used to support the social care environment. This is a considerable task as this development is not just a technical exercise as the team will be developing in conjunction with the Adult and Children's services new processes and ways of working that will integrate with the technology changes.

The current telephone system is now just over 20 years old and in desperate need of replacement, the project to change this service is now underway and in the design stage. To bring in this brand new technology that will utilise the current internal data network used saving the authority a considerable revenue stream for all calls between council offices. This new technology will also bring with it innovative opportunities for home and flexible working as in many cases this technology will turn the desktop and laptop PC into the individual's telephone as well as their work station. Allowing greater flexibility and the reduction of office space as we work with property services to develop the future needs.

The member's home working and device strategy will be reviewed this quarter with a working group currently being set up and chaired by the leader of the council to define the new technology and device strategy for the next two years for all members.

The ICT service is currently delivering over 200 ICT related support projects for our directorate clients and reporting on this will continue to the portfolio holder, the member's working party and the Executive Sub Committee.

### 4.0 Service Objectives / milestones

#### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>19</b>		17		2		0
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Most objectives / milestones for the service are currently progressing as planned with two exceptions relating to the Desktop Virtualisation Programme (ICT 02) and

the ICT Security Strategy Review (ICT 03); although both are not started yet they have been integrated into the 2010-11 work plans. 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 on track for completion as planned and additional details are provided within appendix 2.

### 5.0 Performance indicators

#### 5.1 Progress Against 'key' performance indicators

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

#### 5.2 Progress Against 'other' performance indicators

Total	9		6		3		0
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The majority of 'other' performance indicators are presently on track to achieve annual targets with the exception of ITCLI 3, resolution of calls to the helpdesk. The change in PC manufacturer has impacted on the performance of ITCLI 8, the No of working days from order to completion of new PC and ITCLI 9; average working days from delivery to completion of a new PC. However, the situation will improve and the target is likely to be met by year-end. Additional details are provided in Appendix 4.

## **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 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Financial Statement
- Appendix 6 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 2	Supporting Commentary
Active Directory Phase 3 <b>March 2011</b>		This phase of the rollout of Active Directory will enable Group Policy and the lock down and securing of PC's and Workstations for Windows 2003 Server
End of Life PC Replacement Phase 3 <b>March 2011</b>		PCs continue to be replaced with those that are out of warranty. The bulk of this project is complete.
VM Ware Phase 4 <b>March 2011</b>		This phase of VMware will involve the upgrading of 10 physical VMware servers to the latest version. This supports 200 virtual servers.
Wide area network review/upgrade <b>March 2011</b>		The wide area network has been reviewed. An upgrade is planned to allow the reconfiguring of the WAN so that Quality of Service (QoS) is enabled for the forthcoming new telephony system. On target to be completed by end of Q3.
Local area network evaluation <b>March 2011</b>		Cisco Edge Network Switch replacement capital bid successful. On target for completion by year-end.
Wide area wireless networking <b>March 2011</b>		Evaluation of options taking place in order to provide a cost effective Wireless wide area network.
Introduction of Voice Over Internet Protocol (VOIP) Services <b>March 2011</b>		VOIP has been installed and is being tested as a proof of concept. Funding has been agreed in Q2 and a tender is now being prepared. 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. The project also supports the concept of Agile Working across a reduced physical estate and increased operational efficiencies.

**Appendix 1: Progress Against 'key' objectives / milestones**




Ref	Objective
ICT O2	<b>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure</b>

Milestones	Progress Q 2	Supporting Commentary
352 PC & Laptop replacements <b>March 2011</b>		This is on target for March 2011. This work forms part of the ICT Capital Maintenance Programme
Virtualisation of a further 40 servers <b>March 2011</b>		This is on target.
Desktop virtualisation programme Phase 3 <b>March 2011</b>		Although work has not yet started activities have been integrated into the 2010 – 11 work plans, but are resource dependent and subject to competing priorities.




Ref	Objective
ICT O3	<b>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust software platform</b>

Milestones	Progress Q 2	Supporting Commentary
Corporate wide SharePoint portal Phase 2 <b>March 2011</b>		SharePoint is live in a pilot mode within ICT Services with further deployment opportunities being explored. Links with the Corporate Electronic Document Record Management System (EDRM) Project have been established.
Phase 3 rollout Customer Service Delivery <b>March 2011</b>		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.


## Appendix 1: Progress Against 'key' objectives / milestones

ICT Security Strategy review <b>March 2011</b>		Although work has not yet started activities have been integrated into the 2010 – 11 work plans
Code of Connection compliance review <b>March 2011</b>		HBC has received full compliance for Code of Connection 4.1 in June 2010
Evaluate, analyse, deploy corporate and directorate process review <b>March 2011</b>		Ongoing both as individual initiatives and as part of the on-going Efficiency Programme.

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 2	Supporting Commentary
Continuing improvements and enhancements to CSD system- <b>March 2011</b>		Work continues on developing CSD to meet requirements identified by end users completing work requests, client liaison meeting and business process re-engineering. For example, CSD now incorporates the corporate Major Incident Management System (MIMS) and future developments include document management and CSD Web / Halton Online.
Continuing workflow implementation- <b>March 2011</b>		Workflows are developed as needed. Workflows exist relating to CSD and 'I Want IT'. These workflows will be developed further as required. Future workflows will be developed around 'I Want Admin' and 'I Want HR' where a requirement is identified.
Improvement and enhancement of all customer interfaces <b>March 2011</b>		Work has commenced on two new phases of the Corporate Desktop Portal with 'I Want Admin' and 'I Want HR' now in development alongside continuing development of the existing 'I Want IT' portal.


**Appendix 1: Progress Against 'key' objectives / milestones**

Continued development of document management and distribution services <b>March 2011</b>		Services requests for this have been rolled into EDRM as part of the Efficiency Programme. ICT Services are contributing towards the delivery of this Workstream headed up by the Divisional Manager – Revenues & Benefits.
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**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
<b>ICT 05</b>	<i>Improve service efficiency and improvement through the use of Business Process Re-engineering</i>





Milestones	Progress Q 2	Supporting Commentary
<i>Deliver business transformational projects identified by the corporate BPR programme <b>March 2011</b></i>		This work is ongoing in line with corporate efficiency and existing ICT work programmes.



Ref	Objective
<b>ICT 07</b>	<i>Maintain the continuity of service delivery by ensuring that the Council's telephony services are fit for purpose and meet the needs of the Council and its stakeholders</i>

Milestones	Progress Q2	Supporting Commentary
<i>Procure and implement new systems / working arrangements by <b>September 2010</b></i>		Funding has now been secured and project implementation has commenced. The Invitation to Tender (ITT) has been completed and procurement options are being discussed. The tender is on target for before the end of Q3. The use of Voice Over Internet Protocol (VOIP) technology should have a significant longer-term benefit in respect of telephony costs and the Councils Accommodation and Flexible Working strategies.

**Appendix 3: Progress Against 'Key' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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<b>Corporate Health</b>							
<b><u>ITCLI 1</u></b>	Average availability of the Council's operational servers (%).	99.43	99	99.48			High levels of availability are being maintained.
<b><u>ITCLI 2</u></b>	Average availability of the Councils WAN infrastructure (%).	99.89	99	99.65			Again high levels of availability are being maintained which allows consistent and uninterrupted delivery of services / workloads.

<b>Service Delivery</b>							
<b><u>ITCLI 6</u></b>	Member Support: % of calls responded to within 1 working day	100	95	100			The successful rollout of Active Directory has seen the improvement in performance as forecast last quarter







**Appendix 4: Progress Against 'Other' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	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	43			The successful completion of the restructuring of ICT Services will see a new emphasis placed on first point of contact problem resolution in order to bring performance back on track.
ITCLI 4	% Of all responsive repairs completed within 2 working days.	88	80	92			An extremely positive result given that ICT Services were in the middle of a complicated restructure.
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.						
	Priority 1	100	85	100			Priority 1 has increased by 2% compared to Q2 last year.  An excellent result again considering the service was in the middle of a restructure.
	Priority 2	100	90	100			
	Priority 3	100	95	100			
Priority 4	100	100	100				

**Appendix 4: Progress Against 'Other' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery / Quality							
ITCL17	% E-mail accounts set-up within 3 working days of receipt.	91	80	88.5%			Email remains on target and has seen little change to the service delivery with the implementation of the .GCSX secure email services. Target decreased from 90% compared to Q2 last year. Performance has been influenced by staff absences. Notwithstanding this, high level of service continues to be maintained.
ITCL18	Average working days from order to completion of a new PC	9	10	20			Change in PC Manufacturer has resulted in this target being missed. This situation will improve and this target will be met by year-end.
ITCL19	Average working days from delivery to completion of a new PC	4	5	10			New PC Build was required for the manufactured devices. This situation will improve and this target will be met. Target decreased from 4% compared to Q2 last year.

## Appendix 5: Financial Statement

### ICT AND SUPPORT SERVICES

#### Revenue Budget as at 30<sup>th</sup> September 2010

	Annual 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	5,633	2,876	2,759	117	3,130
Supplies & Services	977	605	599	6	885
Computer Repairs & Software	465	390	395	(5)	492
Communications Costs	191	95	100	(5)	97
<b>Total Expenditure</b>	<b>7,266</b>	<b>3,966</b>	<b>3,853</b>	<b>113</b>	<b>4,604</b>
<b><u>Income</u></b>					
Sales	-2	-1	0	(1)	0
Internal Billing	-97	-10	-8	(2)	-8
SLA to Schools	-97	0	0	0	0
<b>Total Income</b>	<b>-196</b>	<b>-11</b>	<b>-8</b>	<b>(3)</b>	<b>-8</b>
<b>Net Controllable Expenditure</b>	<b>7,070</b>	<b>3,955</b>	<b>3,845</b>	<b>110</b>	<b>4,596</b>
<b><u>Recharges</u></b>					
Premises	7	3	1	2	3
Transport	60	30	27	3	27
Asset Charges	1,142	0	0	0	0
Central Support Services	0	0	0	0	0
Support Service Income	-863	0	0	0	0
<b>Net Total Recharges</b>	<b>346</b>	<b>33</b>	<b>28</b>	<b>5</b>	<b>30</b>
<b>Net Department Total</b>	<b>7,416</b>	<b>3,988</b>	<b>3,873</b>	<b>115</b>	<b>4,626</b>

#### **Comments on the above figures**

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

With regards to expenditure, employee costs are lower than budget due to vacancies that exist in the Administrative Services Department. ICT Services also has some vacant posts however the Department has recently been reviewed as part of Wave 2 of the Efficiency Programme and it is anticipated that budgetary savings will be realised as part of the 2011/12 budget setting process.

It is expected that the overall total net spending will be in line with the Departmental budget by the year end.

## Appendix 5: Financial Statement

### ICT AND SUPPORT SERVICES

#### Capital Projects as at 30<sup>th</sup> September 2010




<b>Capital Expenditure</b>	<b>2010/11 Capital Allocation</b>	<b>Allocation To Date</b>	<b>Actual Spend To Date</b>	<b>Total Allocation Remaining</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
IT Rolling Programme	1,324	662	235	1,089
<b>Net Expenditure</b>	<b>1,324</b>	<b>662</b>	<b>235</b>	<b>1,089</b>

#### Comments on the above figures.

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




## Appendix 6: Explanation of Use of Symbols

Symbols are used in the following manner:

<b>Progress</b>		<b><u>Objective</u></b>	<b><u>Performance Indicator</u></b>
<b>Green</b>		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>
<b>Amber</b>		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</u> whether the annual target is on course to be achieved.</i>
<b>Red</b>		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</u> unless there is an intervention or remedial action taken.</i>

### **Direction of Travel Indicator**

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

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