

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Resources
<u>Department:</u>	ICT & Support Services
<u>Period:</u>	Quarter 4 – 1 st January to 31 st March 2011

1.0 Introduction

This monitoring report covers the ICT Services fourth quarter period up to period end 31st March 2011. It describes key developments and progress against key objectives and performance indicators for the service.

The Department's Quarter 4 Financial Statement will be prepared once the Council's year-end accounts have been finalised and will then be made available via the intranet by 30th June.

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

2.0 Key Developments

With the delivery of a new telephony system; Microsoft Lync, the release of Windows 7 supported by the release of Office 2010 to a 200 users trial; added to this, the relocation of all staff based at Catalyst House to the 1st floor of the Municipal building including the contact centre; this quarter brought with it some technical and logistical challenges.

The relocation was a success, with the exception of a few issues caused by an external supplier, BT. All services and staff are now up and running using and testing the new software solutions that will be rolled out across the rest of the authority starting in September 2011.

The members ICT upgrade program also started successfully this quarter with a large number of members upgrading their equipment to the new netbook devices.

Care First 6

The Oracle upgrade is now complete. The CF6.9 application upgrade is underway and anticipated to be installed within a test environment by end of March 2011. This is an ongoing initiative as part of the wider project.

CF6 Adults & Community Directorate

Development of the Personalisation Portal is progressing well. Quick links are being established on the externally hosted site, including the development of the mapping processes that leads the service user to the relevant content pages on Halton's internet site. It is anticipated that the portal will be Live April 2011.

SAQ (Supported self-assessment questionnaire) and PIR (Personal Information record) gap analysis has been approved by senior managers. The electronic SAQ is currently under development, including the analysis of the RAS (Resource Allocation System) calculation.

The electronic PIR is also being developed within CareFirst 6. It is anticipated that IAT (Integrated Assessment team) will benefit from using this form prior to the complete system build being live.

Lync Telephony Solution

The new digital telephony solution "Microsoft Lync" is now in place on the 1st floor of the municipal building, testing is underway and a demonstration of the solution is available to all members wishing to review the functionality and capabilities of this new solution, that offers not only the expected voice capabilities but video messaging, instant messaging and a number of other communication solutions that link to both the email and Microsoft Office User Interface.

3.0 Emerging Issues

CF6 Adults & Community Directorate

Care arrangers business processes have been documented and signed off. Development work cannot take place until current financial data is cleansed and system set-up is completed. A workshop is taking place with OLM, to identify the level of data cleansing required together with the system set up needed for CareFinancials implementation. Go live is dependent upon the CF6.9 upgrade and data quality cleansing of all historically loaded service packages within CareFirst 5.

CF6 Children & Young People Directorate

User Acceptance testing (UAT) for the majority of the ICS forms took place on 17th, 18th and 21st March. A further UAT day has been arranged for the 11th April 2011, where the remaining 5 forms will be fully tested. User Acceptance testing has proved successful and feedback on the system from the users has been extremely positive. The principal performance and improvement officer has confirmed that all C&YP statutory reporting requirements can be extracted from the newly developed electronic Care Assess forms within CareFirst 6.

Live system builds for both Children In Need Teams are due to begin 28th March 2011.

Training dates for all managers, Social Workers and Community Support Workers within these teams have been arranged for May 2011. The Go Live target date for Children In Need Team Widnes is still on track for 6th June 2011. Social Care IT Development Officers will be situated within the team at the point of going Live. Both team builds will be complete by this date but the decision has been made to have a phased implementation due the user support required.

A review is scheduled for 8th June when Children & Young Peoples project leads will decide whether Children In Need Team - Runcorn will Go Live on either the 13th or 20th June 2011.

Web Site

Having now taken on the project to enhance the functionality of the front facing Web Site the project needed to refocus its direction and a project team has now been set up comprising of internal ICT and Marketing and Communications staff. A project plan has been set and agreed by all departments involved – the focus of this plan is to initially develop the search facilities and enable a simpler route to information. The project will report on a monthly basis to a project board and updates will be detailed with each of the quarterly PPB reviews.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	19		18		0		1
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Progress to date is positive with the exception of the ICT 02 target for the Desktop Virtualisation program, as this is under review as a comparison evaluation against the new version of Citrix Zen App is currently being undertaken. Further details concerning progress are provided within appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	2		2		0		0
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A positive performance was shown throughout all targets, with the exception of a minor server outage that was controlled and limited to 2 hours for this individual device. Additional details concerning progress 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 have achieved their annual targets. Details are provided within appendix 3.

5.2 Progress Against 'other' performance indicators

Total	9		9		0		0
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All 'Other' Performance Indicators have achieved annual target. Details are provided within appendix 4.

6.0 Risk Control Measures

During the development of the 2010 -11 Service activities, 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 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 4	Supporting Commentary
Active Directory Phase 3 March 2011		The Group Policy for Windows 7 has been completed and is being tested by members of ICT Services with a view to begin rolling it out towards the end of Q1 2011/12.
End of Life PC Replacement Phase 3 March 2011		This is an on-going project utilising the Accucheck Asset Management software to enable out of warranty PC's and Laptop's to be replaced as part of this programme.
VM Ware Phase 4 March 2011		This phase of VMware involved the upgrading of ten physical VMware servers to the latest version of the software. The 10 VMware servers support over 200 virtual servers. This has been completed.
Wide area network review/upgrade March 2011		The wide area review has been completed. From this review an upgrade was planned to allow the reconfiguration of the WAN so that Quality of Service (QoS) is enabled for the new telephony system. This has been completed.
Local area network evaluation March 2011		Cisco Edge Network Switch replacement capital bid successful. The switches have been ordered, delivered and the majority have been installed.
Wide area wireless networking March 2011		Evaluations of options taking place in order to provide a cost effective Wireless Wide Area Network.
Introduction of Voice Over Internet Protocol (VOIP) Services March 2011		Microsoft Lync has been installed and is being tested by ICT and members of Admin Services. Funding was agreed in Q2 and a tender was issued and the contract has been awarded. 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

Appendix 1: Progress Against 'key' objectives / milestones




		project also supports the concept of Agile Working across a reduced physical estate and increased operational efficiencies.
Ref	Objective	
ICT O2	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure	

Milestones	Progress Q 4	Supporting Commentary
352 PC & Laptop replacements March 2011		This is on target for March 2011. This work forms part of the ICT Capital Maintenance Programme
Virtualisation of a further 40 servers March 2011		This has now been completed, there are now over 240 operational servers that have been virtualised
Desktop virtualisation programme Phase 3 March 2011		Work has not yet started activities have been integrated into work plans, but are resource dependent and subject to competing priorities.




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

Milestones	Progress Q 4	Supporting Commentary
Corporate wide SharePoint portal Phase 2 March 2011		SharePoint is live in a pilot mode within ICT Services with further deployment opportunities being explored. Links with the Corporate EDRM Project have been established.
Phase 3 rollout Customer Service Delivery March 2011		CSD is being used within HDL, Planning, H&C, CYP, ICT and the Intranet. The new ICT Structure and Strategies will inevitably offer opportunities for its further deployment to provide efficiency


Appendix 1: Progress Against 'key' objectives / milestones

		improvements.
ICT Security Strategy review March 2011		With the restructure complete and staff in place, this piece of work has now commenced.
Code of Connection compliance review March 2011		HBC has received full compliance for Code of Connection 4.1 in June 2010
Evaluate, analyse, deploy corporate and directorate process review March 2011		On-going 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 4	Supporting Commentary
Continuing improvements and enhancements to CSD system- March 2011		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 a replacement for the CIT Service Desk is currently under User Acceptance Testing. Future developments include document management and CSD Web / Halton Online.
Continuing workflow implementation- March 2011		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 March 2011		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. 'I Want Admin' went live in November.

Appendix 1: Progress Against 'key' objectives / milestones


Continued development of document management and distribution services March 2011		Services requests for this have been rolled into a Corporate Electronic Document Record Management System (EDRM) as part of the Efficiency Programme. ICT Services are contributing towards the delivery of this Workstream headed up by the Divisional Manager of Revenues and Benefits.
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Appendix 2: Progress Against 'other' objectives / milestones

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





Milestones	Progress Q 4	Supporting Commentary
<i>Deliver business transformational projects identified by the corporate BPR programme March 2011</i>		This work is on-going in line with corporate efficiency and existing ICT work programmes.



Ref	Objective
ICT 07	<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 Q 4	Supporting Commentary
<i>Procure and implement new systems / working arrangements by September 2010</i>		Funding was secured and project implementation has commenced. The tender was issued and a contract signed with Digital IP, a specialist in Unified Communications. The installation of Microsoft Lync is now live and undergoing continued real-time testing. 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. See comments at emerging issues.

Appendix 3: Progress Against 'Key' performance indicators













Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<u>ITCLI 1</u>	Average availability of the Council's operational servers (%).	99.43	99	100			No problems were encountered in this Quarter for the major Council Systems
<u>ITCLI 2</u>	Average availability of the Councils WAN infrastructure (%).	99.89	99	99.99			One 2hr outage was experienced during this Quarter. High levels of availability are being maintained which allows consistent delivery of services despite the building works on 1 st floor Municipal Building.

Service Delivery							
<u>ITCLI 6</u>	Member Support: % of calls responded to within 1 working day	100	95	99			New devices have now been issued to a number of Members following a successful trial. The rollout has gone well.







Appendix 4: Progress Against 'Other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	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	73			The successful completion of the restructuring of ICT Services has seen a new emphasis placed on first point of contact problem resolution. This has paid dividends with a large increase in the number of calls resolved at first point of contact.
ITCLI 4	% Of all responsive repairs completed within 2 working days.	88	80	91			An extremely positive result again justifying the ICT restructure and emphasis on using industry standard ITIL practices in developing the new ICT Service Desk.
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.						An excellent result again showing the Value of the restructure and the continuing use of industry standard ITIL practices
	Priority 1	100	85	100			
	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 4	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	90			Email remains on target and has seen little change to the service delivery with the implementation of the .GCSX secure email services.
ITCL18	Average working days from order to completion of a new PC	9	10	11			Change in PC Manufacturer has resulted in this target being missed. This situation has improved from last quarter as a new supplier has been secured via the Due North procurement system
ITCL19	Average working days from delivery to completion of a new PC	4	5	5			New PC Build has now been developed and this is back on target..




Appendix 5: Explanation of Use of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		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>
Amber		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>
Red		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 <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

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

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