

## Departmental Quarterly Monitoring Report

**Directorate:** Policy and Resources

**Department:** ICT & Support Services

**Period:** Quarter 4 – 1<sup>st</sup> January 2012 to 31<sup>st</sup> March 2012

### 1.0 Introduction

This monitoring report covers the ICT Services second quarter period up to 31<sup>st</sup> March 2012. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

### 2.0 Key Developments

The Lync telephony system is successfully progressing in tandem with the Windows 7 rollout.

Incompatibilities relating to document imaging systems are now being overcome and final testing is taking place with the relevant teams within the Finance Department.

The Lync system is currently handling on average 8, 500 phone calls per day and infrequent operational difficulties, for example experience of the system by users who are hard of hearing, continue to be addressed and resolved.

Phone circuits continue to be released, realising savings within the networking area. The Department will shortly tender for a Contact Centre telephony system to sit on top of Lync which it is hoped can be put into place during the coming quarter period.

The Virgin Media connection is now in place between HBC and North West Employers (NWE). Following a period of testing and training the system will shortly go live and will provide NWE with commercially based support that will generate revenue for the Council.

As further examples of exploiting the potential for revenue generation ICT Services are entering negotiations with Warrington for their purchase of a system developed for internal use (Accident & Incident reporting for H&S). Additionally the 17 school Service Level Agreements (SLA's) have now started together with a period of upgrading many of the locations to meet the schools needs and future requirements.

Discussions are underway with a number of other local authorities looking at the provision of hosted services and Analytical services in terms of IT development and Business Analysis.

The 5 Boroughs Mental Health Partnership continues to progress with all technology, hosted within Halton, now being proved and in place. Further rollout is currently waiting upon sharing and governance arrangements from one of the partners. This secure system will allow more effective collaboration and data sharing between agencies and will deliver a more holistic service to clients

The new Storage Area Network (SAN) has now been delivered allowing for progress towards 'a second data centre' allowing higher levels of Business Continuity as the project progresses.

In relation to CareFirst negotiations have taken place over the last quarter to gain further licenses for the system as the number of users has risen due to working arrangements. Server hardware will be upgraded to cover the increased requirement with installation within the 1<sup>st</sup> quarter of the new financial year.

The roll out of the software and procedural updates is still underway and on target with the project plan schedule.

### **3.0 Emerging Issues**

The early part of the coming financial year will see major developments and changes to the corporate desktop environment to enhance ICT support and capability. Additionally the ICT development strategy will focus upon the delivery and the design of "High Availability" in terms of the data centre operation.

The strategy is to develop an improved data centre location at Runcorn Town Hall to mirror key data services and application servers. As noted previously the new SAN has now been purchased and this dual location device will be set to replicate essential data together with changes to the Virtualised server environment that will be upgraded along with the development of a private Halton Cloud service that will enhance remote and device access, also laying the foundation for the further identification and exploitation of further commercial opportunities.

Both SharePoint and the new Intranet will start to rollout in during the first quarter of the coming financial year. The development of SharePoint will create an interactive capability and shared accessibility features that will have a positive impact upon the longer-term storage capacity and associated costs of the Council.

#### 4.0 Service Objectives / milestones

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

Total	27		26		0		1
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With the exception of one milestone, relating to wireless networking, progress in delivering key activities has been excellent and additional information is included within Appendix 1.


##### 4.2 Progress against 'other' objectives / milestones

Total	8		7		0		1
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Only 1 of the 'other' objectives milestones for the service, relating to internal satisfaction, has not been accomplished 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 3 performance indicators have exceeded their annual target and additional 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 for the service have achieved targeted levels and additional details are provided within Appendix 4.

## 6.0 Risk Control Measures

During the development of the 2011 -12 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 2011 – 2012.

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

Ref	Objective
ICT O1	<b>Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure</b>





Milestones	Progress Q 4	Supporting Commentary
Voice Over Internet Protocol (VOIP) Services <b>May 2011</b>		Completed
Information Management Governance Group (IMGG) Strategy Development and Implementation <b>May 2011</b>		Completed
Wide area network (WAN) review/upgrade <b>July 2011</b>		Completed
Local area network evaluation <b>July 2011</b>		Completed
Wide area wireless networking <b>July 2011</b>		Although it was reported in quarter 3 that this initiative would not be taken forward this year plans are now in place to extend the wireless network capacity in support of our asset management strategy during the coming financial year.
Cisco Core Switch Replacement <b>July 2011</b>		Completed
Tribal Synergy Connect <b>July 2011</b>		Completed
Real time data capture schools <b>June 2011</b>		Completed
CareFirst6 Children in Need (CIN) Teams 1-3 <b>July 2011</b>		Completed
Personalisation CareFirst6 Adults Pilot Role-out <b>July 2011</b>		Completed
Schools Services ICT Review <b>March 2012</b>		Completed
Active Directory Phase 4 <b>March 2012</b>		Completed

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

Ref	Objective
ICT O1 cont'd	<b>Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure</b>

Milestones	Progress Q 4	Supporting Commentary
End of Life PC Replacement Phase 4 <b>March 2012</b>		Completed. Work will continue on an annual basis.
Virtual Machines (VM) Ware Phase 5 <b>March 2012</b>		Completed – with the replacement of VM 4 to vSphere5 starting in June 2012

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>





352 PC & Laptop replacements <b>July 2011</b>		This replacement has been organised as part of the Windows 7 programme and a considerable number of devices have been replaced and upgraded
Virtualisation of a further 40 servers <b>July 2011</b>		A full reassessment of the Virtual infrastructure is underway now with the old VM Farm being replaced by a new software control infrastructure and enhancements to this service will take place over the next 12 months
Desktop virtualisation programme Phase 4 <b>March 2012</b>		The VDi aspect was placed on hold due to the above VM programme development but the Citrix developments have continued and are servicing a substantial client base in a secure manner
Backup Hardware Replacement Phase 3 <b>March 2012</b>		Project underway and further enhancements to suit the new data centre objectives will be developed in 2012

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

Ref	Objective
ICT 03	<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 4	Supporting Commentary
Code of Connection compliance review <b>May 2011</b>		Complete
Corporate wide share point portal Phase 2 <b>August 2011</b>		Complete – the infrastructure is now in place with training to be rolled out in May 2012
Phase 4 rollout Corporate Service Delivery (CSD) <b>March 2012</b>		Complete with additional services being delivered such as the ICT Service Desk with further enhancements planned for 2012
ICT Security Strategy review <b>March 2012</b>		Complete – milestone subject to annual refresh.
Evaluate, analyse, deploy corporate and directorate process review <b>March 2012</b>		Complete – milestone subject to annual refresh

Ref	Objective
ICT 04	<b>The implementation of a range of new corporate wide facilities including Web services, records &amp; document management, business process workflow, corporate desktop portal.</b>




Continuing improvements and enhancements to Corporate Service Delivery (CSD) system- <b>March 2012</b>		Complete – milestone subject to annual refresh
Continuing workflow implementation- <b>March 2012</b>		Complete – milestone subject to annual refresh
Improvement and enhancement of all customer interfaces <b>March 2012</b>		Complete – with the new SharePoint based Intranet becoming available in May, and development of the existing Web Site complete
Continued development of document management and distribution services <b>March 2012</b>		Complete. SharePoint is now in place ready to be utilised throughout the authority

**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
<i>ICT O5</i>	<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 Efficiency programme <b>March 2012</b></i>		Complete – milestone subject to annual refresh

Ref	Objective
<i>ICT O6</i>	<i>Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.</i>

Milestones	Progress Q 4	Supporting Commentary
<i>Conduct a Satisfaction survey for ICT &amp; Support Services <b>March 2012</b></i>		Although no formal survey has been undertaken feedback has been acquired, which to date has been positive, as a part of the Windows 7. rollout .
<i>Further Development of I Want IT portal <b>March 2012</b></i>		Complete – milestone subject to annual refresh
<i>Further Implementation of enhanced ICT Service Desk <b>March 2012</b></i>		Complete – the new service desk system is in place enabling speedier access to services and solutions



**Appendix 2: Progress Against 'other' objectives / milestones**

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 <b>March 2012</b></i>	<input checked="" type="checkbox"/>	Complete – milestone subject to annual refresh
<i>100 User Trial Live in Municipal Building <b>May 2011</b></i>	<input checked="" type="checkbox"/>	This has been completed.

Ref	Objective
ICT 08	<i>Constantly evaluate and improve the delivery of administrative services across the Council's Corporate and Directorate requirement through the use of business re-engineering</i>





<i>Deliver administrative transformational projects <b>March 2012</b></i>	<input checked="" type="checkbox"/>	Complete – milestone subject to annual refresh
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Ref	Objective
ICT 09	<i>Satisfy the administrative needs of the Council's Corporate and Directorate requirement by providing a well trained, efficient and effective administrative shared service</i>

<i>Implement, monitor and review learning plans for the staff in the Admin Shared Service <b>March 2012</b></i>	<input checked="" type="checkbox"/>	Complete – milestone subject to annual refresh
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**Appendix 3: Progress Against 'Key' performance indicators**













Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<b>ITCLI 1</b>	Average availability of the Council's operational servers (%).	100	99	100			Excellent performance has been achieved in relation to infrastructure availability thereby accommodating the needs of both internal and external recipients of services.
<b>ITCLI 2</b>	Average availability of the Councils WAN infrastructure (%).	99.99	99	100			

Service Delivery							
<b>ITCLI 6</b>	Member Support: % of calls responded to within 1 working day	99	95	99			Extremely high levels of support to Members continue to be maintained.





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

Ref	Description	Actual 2010/11	Target 2011/12	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.	73	65	76			The advent of the new Service Desk solution has allowed effective support to be maintained throughout the year.
ITCLI 4	% Of all responsive repairs completed within 2 working days.	91	80	92			
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.						The new School's SLA will bring with it greater complexity but the number of schools participating in the programme, and the resulting impact upon revenue generation is expected to grow over the coming year.
	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 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery / Quality							
ITCL1 7	% E-mail accounts set-up within 3 working days of receipt.	90	80	100			The advent of the new Service Desk solution, and the rollout of Windows 7 programme have both impacted positively in supporting excellent performance for these measures.
ITCL1 8	Average working days from order to completion of a new PC	11	10	10			
ITCL1 9	Average working days from delivery to completion of a new PC	5	5	4	