

REPORT TO: Policy and Resources Committee - 11th June, 2007

REPORT ON: Information Technology Division Service Plan, Performance Report

REPORT BY: Head of Information Technology

REPORT NO: 334-2007

1.0 PURPOSE OF REPORT

1.1 To report to Committee the performance for year ending the 31st March 2007 in accordance with the Information Technology Division Service Plan, 2003-2007.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee accepts and approves the performance and progress made in accordance with the Information Technology Division Service Plan, 2003-2007.

3.0 FINANCIAL IMPLICATIONS

3.1 Actions detailed in the Plan were provided for in the Revenue Budget 2003-2007.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 In support of Local Agenda 21, the Information Technology Division have developed and implemented a scheme for recycling redundant computer equipment. This has been developed with an accredited local company.

4.2 The Division has implemented procurement policies which encourage the use of thin client desktop devices which require fewer resources in manufacturing and by the greater use of convergent shared printer devices.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 During the implementation of I.T. equipment and services, ongoing consideration has been given to the Council's Equal Opportunities Policies in the preparation of any resultant new Divisional practices affecting I.T. staff duties and opportunities.

6.0 BACKGROUND

- 6.1 The Information Technology Division Service Plan was developed in accordance with the policies and objectives of the Council Plan 2003-2007.
- 6.2 The Information Technology Division's aims within the Service Plan are also in accordance with the policies and objectives of the Council's Information and Communications Technology Strategy. The performance indicators and the performance for the year are listed in the appendix.
- 6.3 The key highlights/achievements in the last year include:-

Voice and Data Convergence

Traditionally, voice systems (telephony) and data systems have been designed, implemented and managed as separate entities. Emerging technologies can now facilitate sharing voice and data on a single network platform. This is commonly known as voice and data convergence.

The Council invested in a new telephone system four years ago which provided the capability of convergence when costs, reliability and functionality allowed this to happen. Industry consensus is that this type of technology investment is cost-effective when major accommodation changes take place.

All major accommodation changes in the past year have afforded the opportunity to deploy converged networks. Plans are also at an advanced stage to deploy converged networks to Dundee PPP schools.

Disaster Recovery/Business Continuity

Construction delays have prevented the migration of disaster recovery IT facilities to a new purpose-built IT suite. However, progress has been made in developing and implementing many of the IT Disaster recovery/business continuity facilities which have been temporarily located in the existing computer suite. These facilities are already providing increased reliability benefits and will be transferred to the new facility later this year.

Server Consolidation/Standardisation

Further work has been done on consolidation the server infrastructure and continuing to increase standardisation of systems and services. This work had been proven to reduce ongoing costs of both equipment purchases and life-cycle support. Consolidation and standardisation also support Council objectives of flexible, remote and home working.

Corporate Geographical Information Systems (GIS)

The IT Division has continued to fully support the deployment and use of Corporate GIS. The Intranet facility is now deployed and available to all Council staff. Development work is about to commence on Internet facilities which can make information available to members of the public in GIS format..

IT in schools

IT support and development for Dundee schools continues to grow. A new enhanced schools administration system has been deployed across all schools sectors. Dundee City Council schools have been participating in all pilot phases of the forthcoming

nationally provided schools intranet system known as GLOW. This system which is due to go-live later this year will provide nationally developed educational content and collaboration opportunities for all Scottish pupils, teachers and parents. Due to extensive preparation and investment in IT facilities, Dundee City Council schools are in an ideal position to achieve early benefits from this project.

Citizen Account/Corporate Contact Centre System

The Local Citizen Account database is now populated with approx 120,000 records and matched with Corporate Address Gazetteer. 10 datasets have been matched/are currently being matched for entitlement identification and potential 'joined-up service delivery'.

The Contact Centre System, which uses the Local Citizen Account as its customer base, now deals with processes for National Entitlement Card (over-60s, disabled citizens and youth), Rapid Response requests, free school meals and clothing grant applications (linked to HB information), organ donation and Disabled Parking Bay applications.

GIS is now integrated within the Corporate Contact Centre system and the first process to use this was the Disabled Parking Bay Application process and this allows staff members to automatically see maps of the vicinity of an application for a bay with all relevant items of interest such as bus stops, already-existing bays, traffic hazards etc to assist in the decision of where a bay is to be painted instead of a site visit having to be made.

All processes will be integrated with GIS where appropriate to provide the best possible service for the customer and tools for the staff delivering the service.

A history of previous contacts is held against the customer for improved information for service delivery. All such joined-up service delivery can only be done for those citizens who have consented to their data being shared and work is in progress to gather consent at every contact with the member of the public if it has not already been given.

For the Website, the Citizen Account cannot be used until a means of secure authentication is in place as we need to make sure that it is the correct person before divulging any personal data. Secure authentication is being addressed as a national project of which Dundee is one of 9 pilot authorities. The national project intends having a means of secure registration/authentication in place late-2007 and Website transactions using the Citizen Account will be able to be developed after that.

New Contact Centre processes currently being developed using Citizen Account are Corporate Complaints, Bulky Uplifts, Road/Street Lighting Defects and Pest Control.

Website Development:

The Website is currently being re-vamped prior to a launch in June 2007 and online forms have been redesigned to make them more accessible.

Due to the re-launch, a hold has been placed on developing new transactions until the re-launch is complete and also until the secure authentication is in place but transactions made live over the last year include logging a Housing Repair, enquiring on progress of a Housing Repair and an online interactive questionnaire for 'Do I need advertising consent?'.

take-up of the use of transactions is still continuing to grow with £7.2million in payments being taken over the last year alone (compared to £10m in total between 2002 and 2006).

Chip&PIN and Barcoding:

The council's in-house cash receipting system was enhanced to provide Chip&PIN collection facilities and gained accreditation with the banks for this in 2006. New barcoding facilities were also introduced instead of plastic payment cards for debt recovery, resulting in savings for the Council.

Social Work Systems:

Event Recording has now been rolled out throughout Social Work and new systems for Residential Homes and Meals have been developed.

7.0 CONSULTATION

7.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services), Assistant Chief Executive (Management) and Assistant Chief Executive (Community Planning) have been fully consulted in the preparation of this report and are in full agreement with its proposals.

8.0 BACKGROUND PAPERS

8.1 None.

Dave White
Head of Information Technology15/05/07

Appendix

IMPLEMENTATION SECTION Performance Measures & Targets

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Annual Project Plans (IT Bid Process)						
➤ Develop, communicate, monitor and meet Project targets	90% accuracy	95% accuracy	Target met	Target met	Target met	Target met

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Education Annual ICT Refresh						
➤ Procure entire annual ICT refresh – within budget target	-	100%	Target met	Target met	Target met	Target met
➤ Procure, Install and test by end August each year	90%	95%	Target met	Target met	Target met	Target met

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Education ICT Support						
➤ Improve SLA response times for Education Support	9.86 hrs average	1% reduction per calendar month	Achieved (increase in calls by 25%)	9.21 hrs average	Achieved	Achieved

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	Position March 2004	Position March 2005	Position March 2006	Position March 2007
Secure Authentication Platform	G Bell	2 FTE	Apr 2006	Plan in place	On schedule	Complete	Complete
Centralise Equipment and Server Provision	G Bell	1.5 FTE	Dec 2005	H/W procured and installed	On schedule completion Dec 2005	Complete	Complete
Implement Corporate G.I.S. platform	G. Bell	--	Dec 2005		On target	Complete	Complete
Implement Single schools domain and login names – for SPARK project	N Gibb	6 FTE	Aug 2004	80% complete - on target	Completed	Complete	Complete
Investigate Voice and Data convergence in PPP Schools	G Bell	.25 FTE	Aug 2004	Review Complete- still not financially viable yet.	Now being implemented in Soc. Work – may 2005	Plans in place to introduce convergence in St Johns HS	Investigation complete- all new sites will be voice over IP.
Develop and implement	G Bell	-	April	On target	Superseded	Superseded	Superseded

Equipment refresh policy in Council Departments			2005		by Thin Client Strategy	by Thin Client Strategy	by Thin Client Strategy
Develop high-level network strategy – based on accommodation strategy	G Bell	-	April 2005	On target	Completed	Complete	Complete
Implement & report on pilot of remote devices in Social Work	G Bell	-	Aug 2004	Report – Aug 2004	Completed	Complete	Complete

**CUSTOMER SERVICES SECTION
Key Performance Measures & Targets**

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Operation runs – delivered on schedule	98%	99%	99.5%	99.8%	99.6%	99.8%
Training Courses – Delegate satisfaction levels	90%	96%	95%	95%	95.5	93.7%

**SUPPORT SECTION
Key Performance Measures & Targets**

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Maint 2 - ICT Support						
Improve SLA Fix Times	27.59 hours	1% reduction per calendar month	27.52 hours average	25.95 hours average	26.77 hours average	23.86 hours average

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Maint 2 - ICT Support						
Improve SLA Response Times	5.77 hours	1% reduction per calendar month	7.19 hours average	7.44 hours average	6.57 hours average	5.96 hours average

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	Position March 2004	Position March 2005	Position March 2006	Position March 2007
Implementation of Patch Management SW	Tim Simpson		Dec 2004	On schedule	Completed	Completed.	Completed
Information Security Policy	Neil Cathro		Dec 2005	On schedule	Through committee, now planning implementation	Training material now in place. Roll out planned.	Pilot Training Department chosen and in progress
Offsite Storage Area Network. Project now part of full two site operation	Tim Simpson		Dec 2006	Planning stage	Site identified, On schedule	Plans changed to new site. Now re-scheduled	New site not yet operational

Software Intrusion Detection Systems	Tim Simpson		Dec 2005	Not started	On schedule	In place. On-going	In place On-going
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SOFTWARE SECTION							
Key Performance Measures & Targets – IT Software Section							
Category Name		Baseline	Target	2003/4	2004/5	2005/6	2006/7
Software maintenance:							
Respond to calls within SLA target time of 8 hrs		97.83%	98%	97.9%	95.64%	98%	95%
Fix faults within SLA fix time		94.29%	95%	93.12%	91.63%	95%	95%

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Software development – PIDS and submitted IT Software Requests:						
Develop, communicate, monitor & meet agreed targets on accepted PIDs/IT Software requests	92%	95% within schedule	93%	94.8%	95% within schedule	96% within schedule

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Software development – systems with browser access:						
No. of systems with browser-based access	30 as at 31/03/03	Incr by 5 p.a.	44 (+14)	54 (+10)	65 (+11)	78 (+13)

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Migration to new server of in-house systems:						
No of systems moved/converted (Oracle 7.3)	0	Sept 2004	3	Completed	n/a	n/a
(Oracle 8i systems)	0	Dec 2004	0	Completed all (25)	n/a	n/a
(Ingres)	0	Dec 2004	4	6	13 (of 14)	Complete
(MySQL/Postgres)	0	Dec 2004	1	Completed	n/a	n/a

Category Name	Baseline	Target	2003/4	2004/5	2005/6	2006/7
Electronic transactions on Internet:						
No. of transactions with real-time forms on Internet for public	10 as at Nov 2003	Incr by 12/yr	23 (+13)	34 (+11)	41 (+9) d/loads (+16)	46 (+5)
Citizen Account System/LLPG:						
Creation of citizen account and contact history	Initial work	Sept 2004	On Schedule	Complete	Complete	Complete
Software developed to maintain citizen		Sept 2005		On	Complete	Complete

account to national standard				schedule		
No of systems matched/linked to citizen account (NB does not include the actual cleansing of data – not a Software Section responsibility)	0 as at nov 2003	3 per year	0	3	3	5
No. of systems matched/linked to LLPG	0 as at nov 2003	3 per year	0	4	5	9

Key Projects – IT Software Section

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004	Position March 2005	Position March 2006	
Repairs system phase 1 (Contact centre facilities)	N MacIver L Brough	4 FTE	April 2004	working	Further work completed	Completed and working well	complete
Repairs system phase 2 (appointments, MI, quality, public Web logging)	N MacIver L Brough	4 FTE	April 2005	Not started	MI and quality complete, Web logging in progress	Behind schedule but good progress being made	complete
Social work system – to be quantified once needs are known	Jim Walker	4 FTE + 4 PTE	2007	At design stage	Event recording live	Event recording live	Live
Smart card system links – to be quantified once needs known	John Lawson	1.1 FTE		Not started	Data being matched to citizen Acc.	Complete	complete
Creation of Citizen Account/CRM/data matching facilities	Jane Crawford	2 FTE	Sept 2004	Initial database loaded	Basic System set-up	Matching facilities complete	complete
Linking of systems to Citizen Account	Jane Crawford	3 FTE	Dec 2007	Not Started	About to start	Design complete	complete
Back-office integration for LLPG	Jane Crawford	2 FTE	Mar 2007	Not started	Basic LLPG ion place, integration about to start	System written for cross ref updates, Web link to CAG enquiry complete	complete
Electronic Transactions	Jane Crawford	4 FTE	2007	On-going	On schedule	On schedule	Behind schedule

Migration of systems	Jane Crawford	7 FTE	Dec 2004	Started	Oracle systems complete, Ingres systems in progress	Only one system remaining	complete
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