

REPORT TO: Policy and Resources Committee –

REPORT ON: Information Technology Division Service Plan, Performance Report

REPORT BY: Head of Information Technology

REPORT NO: 382-2006

1.0 PURPOSE OF REPORT

1.1 To report to Committee the performance for year ending the 31st March 2005 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 telephony system three 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.

Over the past year, the IT Division has introduced convergence in a planned and controlled manner to two new offices buildings. Ongoing costs, support and reliability are being closely monitored. Plans are in place to extend this technology as major Council accommodation changes take place over the next four years. These plans include Council PPP schools.

Careful consideration of revenue costs, reliability, IT Security and staffing requirements will be undertaken before future plans are finalised.

Server Consolidation

A major 3-year project to consolidate servers and storage provision has been completed. Completion of this project and the resultant cost-reductions has enabled the IT Division to focus on providing a cost-effective Disaster Recovery/Business Continuity (DR/BC) site.

This will be achieved over the next year by developing a second computer suite in the City Square complex. This suite will provide production capacity which will complement the current Tayside House computer suite, and provide DR/BC facilities in the event of the Tayside House facility being unavailable.

The second site will also provide continuity of service during major accommodation moves over the next four years. In particular, this facility will provide continuity during the transfer of staff to Dundee House.

Corporate GIS

The IT Division has fully supported the introduction of a Corporate GIS Platform. Hardware and Software have been installed and the facility has been made available to key staff within Departments. The current priority is to develop and introduce a GIS Intranet facility which can provide GIS viewing functionality for all staff. After the introduction of Intranet GIS, it is planned to provide GIS based facilities for public viewing on the Council WebsiteSecure

Social Work Event Recording:

This system is being continually enhanced and is currently being rolled out to all teams within Social Work.

Client Tracking System:

This system allows relevant indicators about a child to be pulled from various systems (Education, Social Work and Communities Xplore systems initially) to allow a 'child-centric' enquiry by authorised staff working with the child in a professional capacity to see all pertinent details for a child and raise and communicate any concerns between the various professionals.

Citizen Account/Corporate Contact Centre System:

Local 'Citizen Account' records are being built to allow a 'joined-up service' to the public and the contact centre system has been developed to deal with the issue and receipt of applications for the National Entitlement Card, including the submission of card production data to the national bureau. More than

26,000 applications were successfully processed using this system for the introduction of the over-60 and disabled entitlement cards for April 2006.

Continuous Professional Development (CPD)System:

This system was developed for Education and allows teachers and support staff to enquire online on the catalogue of learning opportunities and courses for professional development and make bookings for the courses. The is also a module for the CPD co-ordinators to approve the bookings and admin staff to manage the rooms, waiting lists, bookings, certificate production etc. This replaces a paper-based system in which the course availability was printed in a bulky document twice a year and shared between staff within a school. This system has been very well-received by Education and since the system's introduction the number of bookings for CPD is now at its highest level ever.

Website Development:

A number of new payment types have been added to the online payment facility. Average daily payments are now around £18,500 per day and the site has taken more than £10million in payments since it started in 2002.

New transactions are continuing to be added to the Website.

During the last year new transactions include the facility to download a bin collection dates calendar for a person's address, order a replacement blue/black/brown/recyclate bin online and interactive questionnaires for checking to see if planning permission is needed or permission is needed for change of use of a property. The interactive questionnaires have won a commendation in the Scottish Awards for Quality in Planning 2005 and are in the final for the national award which takes place at the end of April.

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 Technology05/05/06

Appendix

IMPLEMENTATION SECTION Performance Measures & Targets

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

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

Category Name	Baseline	Target	2003/4	2004/5	2005/6
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

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	Position March 2004	Position March 2005	Position March 2006
Secure Authentication Platform	G Bell	2 FTE	Apr 2006	Plan in place	On schedule	Complete
Centralise Equipment and Server Provision	G Bell	1.5 FTE	Dec 2005	H/W procured and installed	On schedule completion Dec 2005	Complete
Implement Corporate G.I.S. platform	G.Bell	--	Dec 2005		On target	Complete
Implement Single schools domain and login names – for SPARK project	N Gibb	6 FTE	Aug 2004	80% complete - on target	Completed	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 voice & data convergence in St Johns HS

						(Oct2006)
Develop and implement Equipment refresh policy in Council Departments	G Bell	-	April 2005	On target	Superceded by Thin Client Strategy	Superceded by Thin Client Strategy
Develop high-level network strategy – based on accommodation strategy	G Bell	-	April 2005	On target	Completed	Complete
Implement & report on pilot of remote devices in Social Work	G Bell	-	Aug 2004	Report – Aug 2004	Completed	Complete

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

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

**SUPPORT SECTION
Key Performance Measures & Targets**

Category Name	Baseline	Target	2003/4	2004/5	2005/6
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

Category Name	Baseline	Target	2003/4	2004/5	2005/6
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

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	Position March 2004	Position March 2005	Position March 2006
Implementation of Patch Management SW	Tim Simpson		Dec 2004	On schedule	Completed	Completed.
Information Security Policy	Neil Cathro		Dec 2005	On schedule	Through committee, now planning implementation	Training material now in place. Roll out planned.
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
Software Intrusion Detection Systems	Tim Simpson		Dec 2005	Not started	On schedule	In place. On-going

SOFTWARE SECTION						
Key Performance Measures & Targets – IT Software Section						
Category Name		Baseline	Target	2003/4	2004/5	2005/6
Software maintenance:						
Respond to calls within SLA target time of 8 hrs		97.83%	98%	97.9%	95.64%	98%
Fix faults within SLA fix time		94.29%	95%	93.12%	91.63%	95%

Category Name	Baseline	Target	2003/4	2004/5	2005/6
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

Category Name	Baseline	Target	2003/4	2004/5	2005/6
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)

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

Category Name	Baseline	Target	2003/4	2004/5	2005/6
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)
Citizen Account System/LLPG:					
Creation of citizen account and contact history	Initial work	Sept 2004	On Schedule	Completed	Completed
Software developed to maintain citizen account to national standard		Sept 2005		On schedule	Completed
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
No. of systems matched/linked to LLPG	0 as at nov 2003	3 per year	0	4	5

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
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
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
Smart card system links – to be quantified once needs known	John Lawson	1.1 FTE		Not started	Data being matched to citizen Acc.	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
Linking of systems to Citizen Account	Jane Crawford	3 FTE	Dec 2007	Not Started	About to start	Design complete
Back-office integration for LLPG	Jane Crawford	2 FTE	Mar 2007	Not started	Basic LLPG in place, integration about to start	System written for cross ref updates, Web link to CAG enquiry complete
Electronic Transactions	Jane Crawford	4 FTE	2007	On-going	On schedule	On schedule
Migration of systems	Jane Crawford	7 FTE	Dec 2004	Started	Oracle systems complete, Ingres systems in progress	Only one system remaining