

**REPORT TO:** Policy and Resources Committee –

**REPORT ON:** Information Technology Division Service Plan, Performance Report

**REPORT BY:** Head of Information Technology

**REPORT NO:** 399-2005

## **1.0 PURPOSE OF REPORT**

1.1 To report to Committee the performance for year ending the 31<sup>st</sup> 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 proposed in the Plan are provided for in the Revenue Budget 2003-2007, subject to their approval.

## **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 will be 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 has been 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:-

#### **Secure Authentication Platform**

Following comments on an external Computer Audit Report, we have been considering the authentication of people logging on to the corporate system. Until now our corporate strategy for log-on was to an application, not to the network. We are now considering a log-on which will identify the person and allow access to the network, and therefore to all the facilities that person is cleared for. We have investigated the market place and chosen "Active Directory" as our Authentication Platform. We have carried out training and drawn up an implementation plan. We are on target to be complete by April 2006.

#### **Storage and Server Consolidation.**

During the late 1980s and 1990s , storage for data and servers were usually bought for departmental systems and were often sited in departments. Recent developments in technology mean that storage and server centralization and consolidation now offers greater benefits in both processing and in costs, and one of our current projects in the consolidation of servers and the separation of data storage and processing power. During 2004/5 we have continued on this approach and are now planning an infrastructure which will more effectively support business continuity and provide disaster recovery functionality. Emerging and ever-changing security threats also dictate that servers and storage should be centrally located so that risks can be minimized.

#### **Systems Consolidation:**

All the Oracle systems have now been consolidated on the new IBM machine and the Ingres systems are currently being transferred.

#### **Housing Repairs Contact Centre system:**

Phase 1 of this system went live in March 2004 and is a new in-house Web-enabled system to support the new Housing Repairs Partnership and Contact Centre. It has greatly simplified ordering by using 'benchmark jobs' instead of schedule of rates and allows on-line job scheduling and job ticket printing locally once jobs are scheduled, including recording of tenant contacts and full job history are available.

Phase 2 of this system was developed over 2004-2005 and includes quality monitoring and capital works. The facility to log jobs and enquire on job progress on the Internet by the public will be available mid-2005.

#### **Social Work Event Recording:**

A new system was developed to allow Social Workers to input details of and enquire on all events relating to clients, pulling together related information in a number of different ways.

#### **Freedom of Information:**

A new system was developed to allow input (via the website or by a central admin unit) of Freedom of Information Enquiries, and subsequent tracking of these.

#### **Plastic payment cards:**

Council tax payment books were replaced by plastic cards, allowing payers a wider range of payment outlets eg Post Offices, shops

#### **Website development:**

A number of new payment types and online forms have been added to the website. Average daily payments are now around £16,500 Per day. Over 4000 payments are taken each month.

## 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 Technology .....25/05/05

## Appendix

### IMPLEMENTATION SECTION Performance Measures & Targets

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

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

Category Name	Baseline	Target	2003/4	2004/5
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

### Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004	Position March 2005
Secure Authentication Platform	G Bell	2 FTE	Apr 2006	Plan in place	On schedule
Centralise Equipment and Server Provision	G Bell	1.5 FTE	Dec 2005	H/W procured and installed	On schedule completion Dec 2005
Implement Corporate G.I.S. platform	G.Bell	--	Dec 2005		On target
Implement Single schools domain and login names – for SPARK project	N Gibb	6 FTE	Aug 2004	80% complete - on target	Completed
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
Develop and implement Equipment refresh policy in Council Departments	G Bell	-	April 2005	On target	Superseded by Thin Client Strategy
Develop high-level network strategy – based on accommodation strategy	G Bell	-	April 2005	On target	Completed
Implement & report on pilot of remote devices in Social Work	G Bell	-	Aug 2004	Report – Aug 2004	Completed

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

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

**SUPPORT SECTION**  
**Key Performance Measures & Targets**

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

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

**Key Projects**

Project Objective	Lead Officer	Resource Allocation	Target End Date	Position March 2004	Position March 2005
Implementation of Patch Management SW	Tim Simpson		Dec 2004	On schedule	completed
Information Security Policy	Neil Cathro		Dec 2005	On schedule	Through committee, now planning implementation
Offsite Storage Area Network	Tim Simpson		Mar 2006	Planning stage	Site identified, On schedule
Software Intrusion Detection Systems	Tim Simpson		Dec 2005	Not started	On schedule

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

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

Category Name	Baseline	Target	2003/4	2004/5
<b>Software development – systems with browser access:</b>				
No. of systems with browser-based access	30 as at 31/03/03	Incr by 5 p.a.	44 (+14)	54 (+10)

Category Name	Baseline	Target	2003/4	2004/5
<b>Migration to new server of in-house systems:</b>				
No of systems moved/converted (Oracle 7.3 )	0	Sept 2004	3	Completed
(Oracle 8I systems)	0	Dec 2004	0	Completed
(Ingres )	0	Dec 2004	4	6
(MySQL/Postgres )	0	Dec 2004	1	Completed

Category Name	Baseline	Target	2003/4	2004/5
<b>Electronic transactions on Internet:</b>				
No. of transactions with real-time forms on Internet for public	10 as at Nov 2003	Incr by 12/yr	23 (+13)	34 (+11)
<b>Citizen Account System/LLPG:</b>				
Creation of citizen account and contact history	Initial work	Sept 2004	On Schedule	Complete
Software developed to maintain citizen account to national standard		Sept 2005		On 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
No. of systems matched/linked to LLPG	0 as at nov 2003	3 per year	0	4

**Key Projects – IT Software Section**

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004	Position March 2005
Repairs system phase 1 (Contact centre facilities)	N MacIver L Brough	4 FTE	April 2004	working	Further work completed
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
Social work system – to be quantified once needs are known	Jim Walker	4 FTE + 4 PTE	2007	At design stage	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.
Creation of Citizen Account/CRM/data matching facilities	Jane Crawford	2 FTE	Sept 2004	Initial database loaded	Basic System set-up
Linking of systems to Citizen Account	Jane Crawford	3 FTE	Dec 2005	Not Started	About to start
Back-office integration for LLPG	Jane Crawford	2 FTE	Dec 2005	Not started	Basic LLPG ion place, integration about to start
Electronic Transactions	Jane Crawford	4 FTE	2007	On-going	On schedule
Migration of systems	Jane Crawford	7 FTE	Dec 2004	Started	Oracle systems complete, Ingres systems in progress