

**REPORT TO:** POLICY AND RESOURCES COMMITTEE - 31 OCTOBER 2011  
**REPORT ON:** INFORMATION TECHNOLOGY DIVISION SERVICE PLAN REVIEW  
**REPORT BY:** HEAD OF INFORMATION TECHNOLOGY  
**REPORT NO:** 476-2011

## **1.0 PURPOSE OF REPORT**

1.1 This report reviews the performance of the Information Technology Division in relation to the Service Plan 2010-2012 and adds new actions flowing from this review and assessments carried out in the last year.

## **2.0 RECOMMENDATIONS**

2.1 The Committee is recommended to approve the Information Technology Division Service Review and instruct the Head of Information Technology to continue to seek improved levels of performance.

2.2 Approve the actions identified in the review to be included in the Division's Service plan.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 The projects and actions identified in the plan will be met from existing revenue and capital budgets.

## **4.0 MAIN TEXT**

4.1 The Information Technology Division made the following improvements or sustained target levels in its priority performance indicators:

- Increased the number citizen self-service applications available on the Council Website
- Increased the number of financial transactions available on the Council Website
- Accelerated the pace of delivery of joined-up inter-agency and inter-departmental systems
- Increased the number of systems using geographical information - both internal systems and web-based systems
- Continued to reduce the average cost per workstation
- Maintained reliability and uptime levels of the Council's website

4.2 None of the Division's Performance Indicators declined over the period of the update.

## **5.0 HIGHLIGHTS & NEW ACTIONS**

5.1 2011 has been an exceptionally busy time for the Information Technology Division. Staff have responded very well to the demanding workload and the following major achievements have been made:

- Replacement of the Council core data network in preparation for the Dundee House move
- Design, construction and commissioning of a new Data Centre
- Successful migration and deployment of Information Technology infrastructure to Dundee House
- Roll-out of Infrastructure to support hot-desking and flexible working in Dundee House
- Deployment of new telephony infrastructure which supports mobile and flexible working
- De-commissioning of Tayside House infrastructure
- Commissioning of the Corporate Electronic Document Management System and core corporate processes
- Increased the numbers of self-service applications, transactions and geography-based services on the Council's website
- Exceeded £1M efficiency savings using joined-up systems and processes

5.2 The Division has taken account of the Service Delivery plan, the Council's new structure, the Best Value Improvement plan and the Corporate Changing for the Future strategy and actions. The above priorities will drive the Information Technology workload. The following key action has been added to the Service plan:

5.3 The Division will carry out a self-assessment using the Public Sector Improvement Framework (PSIF) in 2012/13. This will identify strengths and areas for improvement.

## **6.0 POLICY IMPLICATIONS**

6.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty and Equality Impact Assessment.

There are no major issues.

## **7.0 CONSULTATION**

7.1 The Chief Executive, Director of Finance and Corporate Planning Manager have been Consulted on the contents of this report.

## **8.0 BACKGROUND PAPERS**





8.1 The Council Plan 2010-2012



Ged Bell. Head of Information Technology

Date: 6 October 2011

**Objective: Increase efficiency of corporate and inter-agency processes by deploying software solutions**

**Performance Indicators**

Definition	Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	
Number of CeRDMS processes and integrations deployed	None	03/11 - 4			NEC applications, ex-CHS grants, DCS major contracts (part-year only - PI only started in August)
Number of corporate self-service applications deployed	None	03/11 - 5			Employee handbook/personnel policy acceptance, telephone tree live this year so far(part-year only - PI only started in August)
Number of joined-up systems for inter-departmental/inter-agency service delivery	03/10 - 15 03/09 - 9 03/08 - 6 03/07 - 3	03/11 - 18			

Status: yearly & long term trend  = >5% improvement,  = maintained

**Action Plan update**

Description	Owners	Latest Assessment	Target Date	Status
Deploy corporate self service applications to increase efficiency of operations	Ged Bell/Jane Crawford	<b>05/05/2011</b> Employee handbook rolled out. NEC staff card application is also live. Flexi system has been developed and is live in a number of departments. Dundee House Flexi and Fire register live. Development of absence monitoring system continues. Corporate training records system - now operational. Development of expenses system also underway.	30/06/2012	On Schedule
Deploy joined-up systems for inter-departmental/inter-agency service delivery	Ged Bell/Jane Crawford	<b>05/05/2011</b> Further systems recently live are Child Protection Messaging, Active4Life extension to P&KC, Active4Life extension to Angus council, Regular activities integration with National Learning Opportunities database (Learn Direct Scotland).	30/06/2012	On Schedule

		Currently working on Common Housing Register, single Shared Assessment, inter-departmental accounts, business directory updates		
Deploy single shared assessment and child protection messaging inter-agency software solution	Ged Bell/Jim Walker	<b>10/05/2011</b> CP Messaging went live on 9th Dec - Project completed. SSA ongoing and both NHS and DCC staff are working together. DCC Forms to be changed to conform to NHS codes and web services to be finalised. N3 connection meetings have taken place.	30/11/2010	On Schedule
Develop and deploy all software solutions to meet Housing Regulator Action Plan recommendations	Ged Bell/Norrie Maciver	<b>25/04/2011</b> On target - all planned regulator requirements met	30/06/2012	On Schedule
Develop processes (workflows, eforms and reports) and bespoke integrations to support CeRDMS project	Ged Bell/Jim Walker	<b>10/05/2011</b> HR Process still being worked on. New processes are being developed. Main focus of these new processes are Paper heavy processes for functions that located in Dundee House. After the Dundee House move other processes will be given consideration.	30/06/2012	On Schedule

**Objective: Increase Customer satisfaction when in contact with Council Services**

**Performance Indicators**


Definition	Previous Figures	Latest Figures	Improvement Status		Benchmarks		Commentary
			Yearly Trend	Long Term Trend	Average	Best	
Number of applications providing information using website GIS	03/10 - 8 03/09 - 2 03/08 - 0	03/11 - 14	▲	▲			List of all on line mapping applications: Available Housing, Community Maps, Ward maps, Election 2011, Housing Land Audit, Letting Areas, Location Maps, List of Public Roads, My Dundee, Traffic Regulation Orders, Recycling, Tree Preservation Orders, Winter Maintenance, Grit Bin Faults
Number of orders, requests and financial transactions available on the Council website	03/10 - 64 03/09 - 59 03/08 - 53 03/07 - 47	03/11 - 127	▲	▲			
Number of services delivered by Contact Centres, CRM systems and Information Strategy	03/10 - 31 03/09 - 17 03/08 - 15 03/07 - 10	03/11 - 35	▲	▲			Pest control, grit bins reporting, planning appl, payments and Sports Development Programmes Bookings live this year
Number of services made more efficient by exploiting a web-based GIS toolkit	None	03/11 - 8		●			List of internal applications using web toolkit: Community Wardens, Disabled Bays, Emergency Planning, Housing Lets, Intranet GIS Land Ownership, Pest Control, Road Street Lighting Faults

## Action Plan Update

Description	Owners	Latest Assessment	Target Date	Status
Complete the programme of delivering online all possible services, requests and payments	Ged Bell/John Lawson	<b>02/09/2011</b> For 2011/12, Photopolis sales, Sports Development Easter Programme and Sports Development Summer Program classes are live. Over 83% of bookings and payments for Sports Development were made over the website. Sports Development October Programme goes live next week. Work in progress on Bulky Uplifts, Education Lets, 3 new FPN types and further EU services directive forms(road-related and food-hygiene-related).	30/06/2012	On Schedule
Deploy applications providing information using Website GIS portal	Ged Bell/Paul Mcgovern	<b>10/05/2011</b> Added new map service: traffic regulation orders, winter maintenance maps , on line grit bins fault reporting.	30/06/2012	On Schedule
Deploy information strategy action plans - maximising the use of common information and maximising re-use of Citizen and Property information	Ged Bell/Jane Crawford	<b>05/05/2011</b> Dundee Booklet Sports Development went live in March, matched parents and children to Citizen Account. Work underway includes bulky uplifts, and councillor caseload management and have completed analysis of Waste Management functions. Await secure authentication from Improvement Service to allow citizen-centred self-service	30/06/2012	On Schedule
Make services more efficient by exploiting a web-based GIS toolkit	Ged Bell/Paul Mcgovern	<b>10/05/2011</b> In development - bulky uplifts (for route creation), expenses claims (for mileage)	30/06/2012	On Schedule

**Objective: Extend the provision of Mobile, Flexible and Home working technologies.**

**Performance Indicators**

			Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update
Number of IT staff who have access to mobile, flexible or home IT services	None	03/11 - 15					4 staff home working, 11 staff using mobile technology to perform support functions

**Action Plan Update**

Description	Owners	Latest Assessment	Target Date	Status
Develop a common software platform for deploying existing Council software on mobile devices to operate in a robust manner over mobile phone networks	Ged Bell/Ged Bell	<b>05/05/2011</b> Specification completed	31/12/2010	Completed
Develop an investment proposal for upgrading the Council's telephony estate to provide telephony for flexible workforce	Ged Bell/Ged Bell	<b>22/11/2010</b> Investment proposal (Committee report) accepted on 8/11/10. Project completed.	31/10/2010	Completed

**Objective: Deliver all Information and Technology aspects of the forthcoming major accommodation changes**

**Action Plan Update**

<b>Description</b>	<b>Owners</b>	<b>Latest Assessment</b>	<b>Target Date</b>	<b>Status</b>
Consolidate and upgrade firewalls prior to Dundee House move	Ged Bell/Jim Gorman	<b>02/12/2010</b> The Firewalls have been upgraded to the latest software. The configuration has been changed to allow for the dual site operation between Dundee House and Shore Terrace.	31/10/2010	Completed
De-commission all possible stand-alone server based applications prior to Dundee House move	Ged Bell/Jim Walker	<b>30/09/2011</b> Major Project completed successfully	31/7/11	Completed
Deliver all aspects of Data Centre provision at Dundee House	Ged Bell/Steve Boyd	<b>30/09/2011</b> Major Project completed successfully	31/07/2011	Completed
Deliver all aspects of Information Technology requirements for staff and visitor use at Dundee House	Ged Bell/Steve Boyd	<b>30/09/2011</b> Major Project completed successfully.	30/09/2011	Completed
Deploy IP Telephony and increase telephony resilience at Dundee House	Ged Bell/Graeme Quinn	<b>15/05/2011</b> Dundee House Telephony deployment is completed.	31/08/2011	Completed
Deploy additional centralised data storage and upgrade central Linux Servers - to increase capacity and resilience prior to Dundee House move	Ged Bell/Tim Simpson	<b>15/11/2010</b> Both IBM Zseries servers upgraded to system Z10. Linux os upgraded from Sles 8 to Sles 10. DS6800 disk arrays replaced by XIV arrays	30/11/2010	Completed
Design and deliver resilient network for Dundee House and interconnect to Shore Terrace data-centre	Ged Bell/Graeme Quinn	<b>15/05/2011</b> Upgrade of the network at Shore Terrace has been completed. Dark fibre installation completed Completion of network delayed but met timescales for Dundee House	31/03/2011	Completed
Eliminate central print functions and replace with web-based reports or CeRDMS - prior to Dundee House move	Ged Bell/Jane Crawford	<b>05/09/2011</b> Work ongoing. Most print functions eliminated. Completion delayed due to other priorities. End November completion now expected	30/04/2011	Behind Schedule
Perform all major LINUX operating system upgrades prior to Dundee House move	Ged Bell/Jim Gorman	<b>02/12/2010</b> All operating system upgrades have been completed and systems are running.	30/11/2010	Completed



Provision of CeRDMS platform, storage, live environment and e-mail integrations required for Dundee House	Ged Bell/Jim Walker	<b>30/9/2011</b> System now live Hand-over and documentation Completed.. iLink email integration was delayed due to supplier rework - has now been delivered	30/04/2011	Completed
Update all systems-based addresses prior to Dundee House move	Ged Bell/John Lawson	<b>16/05/2011</b> All inhouse systems which require to be changed will be modified prior to the move to Dundee House. Departments responsible for liaising with 3rd party vendors will be contacted to ensure 3rd party software is being changed as required. The council website will be updated to reflect the changed contact information immediately prior to the move to Dundee House. In addition to contact information, maps on website pages will be changed as required.	30/04/2011	Completed
Upgrade central server provision and further consolidate applications onto Citrix VDI platform	Ged Bell/Steve Boyd	<b>10/05/2011</b> Live migration from Windows 2003 terminal services platform to Windows 2008 Citrix platform is now active. To date, Pensions, Scientific Services and Finance successfully migrated. Detailed migration plan available covering all Council depts	30/04/2012	On Schedule
Upgrade internet filtering software prior to Dundee House move	Ged Bell/Jim Gorman	<b>02/12/2010</b> Software update has been completed and is now running in the live environment.	31/12/2010	Completed

**Objective: Provide an Information and Communications infrastructure which meets the needs of the organisation and supports service improvement**

**Performance Indicators**


Definition	Previous Figures	Latest Figures	Improvement Status		Benchmarks		Commentary
			Yearly Trend	Long Term Trend	Average	Best	
Annual average cost per IT workstation (£)	03/10 - 132.35 03/09 - 134 03/08 - 137	03/11 - £129.91					
Average fix-time for all IT support calls (hours)	None	03/11 - 21.41					Baseline figure
Uptime of citizen-based internet services (%)	03/10 - 99.7 03/09 - 99.5	03/11 - 98.98					Boxoffice 99.84, Online Forms 98.23, Home Page 98.42, Online Payments 99.22 slight drop due to planned downtime in prep. for move to Dundee House

**Action Plan Update**

Description	Owners	Latest Assessment	Target Date	Status
Consolidate IT asset management information from service desk	Ged Bell/Neil Cathro	<b>10/05/2011</b> Work Completed for Dundee House and City Square.	31/03/2011	Completed
Develop patch management and upgrade management policy	Ged Bell/Neil Cathro	<b>10/05/2011</b> Policy was agreed however there resource implications (Dundee House) require more time to fully implement the policy. Roll-out due Dec 2011	28/02/2011	Completed
Implement upgraded security endpoint protection and laptop encryption	Ged Bell/Neil Cathro	<b>10/05/2011</b> Endpoint protection in place. Encryption tested, policy created. Roll-out is behind schedule due to Dundee House priorities. Due Dec 2011	30/04/2011	Behind Schedule
Provide access to additional cloud based personal data storage for all school pupils	Ged Bell/Niall Gibb	<b>25/04/2011</b> Technical work complete. Legal Services now confirmed service meets with Council requirements	30/04/2011	Completed

**Objective: Improve the efficiency and effectiveness of the Information Technology Division**

**Performance indicators**

			Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update
Desk:officer ratio- number of desks per 10 staff	None	03/11 - 8:10					8:10 desk ratio's achieved in Education and GIS teams

**Action Plan Update**

Description	Owners	Latest Assessment	Target Date	Status
Adopt mobile flexible working policies to improve productivity and save office accommodation space	Ged Bell/Ged Bell	<b>05/05/2011</b> Further deployments of flexible and hot desking in the Education Support area have been completed	31/10/2011	On Schedule
Carry out a departmental PSIF assessment and apply the lessons to the development of the delivery of IT services	Ged Bell/Jane Crawford	<b>05/05/2011</b> Have attended PSIF lead officer training and EFQM training. IT assessment will be one of the later departments.	31/03/2012	On Schedule
Ensure that all staff have an annual development and appraisal meeting with their manager	Ged Bell/Ged Bell	<b>05/05/2011</b> All staff have had development and appraisal meeting. Item considered complete. New Staff have joined IT Division and their Appraisals will need to be scheduled	31/12/2010	Completed