

REPORT TO: Policy and Resources Committee –
REPORT ON: Information Technology Division Service Plan, Performance Report
REPORT BY: Head of Information Technology
REPORT NO: 482-2004

1.0 PURPOSE OF REPORT

1.1 To report to Committee the performance for year ending the 31st March 2004 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 50% complete by April 2005.

Centralise Equipment and Server Provision.

During the late 1980s and 1990s, servers were usually bought for departmental systems and were often sited in departments. Recent developments in technology mean that server centralization and consolidation now offers greater benefits in both processing and in costs, and one of our current projects is the consolidation of servers and the separation of data storage and processing power. During 2003/4 we have procured and installed several centralized "blade" servers and this is proving very successful.

Dundee Discovery Card

The Dundee Discovery Card project is well on the way to achieving its main objectives, that of designing and deploying a dynamic smartcard with a multi application architecture with over 30,000 cards, with 8 types of application, now in circulation among Dundee Citizens. Work is continuing on the additional objectives: on interoperability issues, work with partner organisations to develop and implement an architecture that will support existing and emerging multi-standard interfaces and where possible influence and participate in the development of smartcard standards and best practice guidelines; on collaborating with other Scottish local authority smartcard projects and contributing the Scottish Citizen Account Smartcard Consortium joint programme of work as well as independently submitting applications, documentation etc. to the proposed Scottish portfolio

Supporting People System:

The development of this initiative included building a Web-enabled Supporting People charging, billing and enquiry system. This included taken-on of support case information from the public & private sectors, match-up with HB and Social Work systems, development of a joint billing system which would assess Social Work and Supporting People charges against one joint financial assessment and production of 1 joint bill where the person is chargeable or by abating/rebating charge where the person is not chargeable

Debt Recovery System:

A 'new initiative' section was set up within Finance Revenues to gather together debt for individuals from multiple sources (eg community charge, council tax over multiple years, HB overpayments) and attempt to recover the debts as single consolidated debts. Until now, the debt owed by individuals was not known. The benefits of this will be reduced administration and increased speed/amounts of recovery. An in-house web-enabled system was developed for this between October 2003 and April 2004 and is due to go live in May/June this year. This system gives full debt recovery facilities and person matching facilities, including interfaces to cash receipting, sheriff officers, SX3 and C IT

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 will be developed over 2004-2005 and will include logging jobs and enquiry on job progress on the Internet and a full appointments system.

Website development:

A number of new payment types have been added to the online payment facility. Average daily payments are now around £12,000 Per day. A vacant commercial property system has also been developed which allows agents to log onto the website and publish details of vacant properties which can then be enquired on by memebhrs of the public.
Committee reports/agendas are now published on the website.

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 Technology25/05/04

IMPLEMENTATION SECTION
Performance Measures & Targets

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

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

Category Name	Baseline	Target	2003/4
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%)

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004
Secure Authentication Platform	G Bell	2 FTE	Apr 2006	Plan in place
Centralise Equipment and Server Provision	G Bell	1.5 FTE	Dec 2005	H/W procured and installed
Implement Secure ICT storage for Library users	S Boyd	3 FTE	Apr 2004	Delayed- new target July 2004
Implement Single schools domain and login names – for SPARK project	N Gibb	6 FTE	Aug 2004	80% complete - on target
Investigate Voice and Data convergence in PPP Schools	G Bell	.25 FTE	Aug 2004	Complete- still not financially viable yet.
Develop and implement Equipment refresh policy in Council Departments	G Bell	-	April 2005	On target
Develop high-level network strategy – based on accommodation strategy	G Bell	-	April 2005	On target
Implement & report on pilot of remote devices in Social Work	G Bell	-	Aug 2004	Report – Aug 2004

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

Category Name	Baseline	Target	2003/4
Operation runs – delivered on schedule	98%	99%	99.5%
Training Courses – Delegate satisfaction levels	90%	96%	95%
Increase cardholder population by 20% per annum over 5 years	26000	65000 (2007)	30,638

Category Name	Baseline	Target	2003/4
Increase number of available services on Smart cards	6	12 (2007)	8

Category Name	Baseline	Target	
Scheme Partners for smart cards			
Introduce local public and private sector service Providers to the scheme.		5 (2007)	1

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004
Roll out existing card services to secondary schools	T Little		Sept 2004	60% complete
Implement new leisure membership categories	S Swann		Apr 2004	complete
Introduce new Communities Department Services	S Boyd		July 2004	Phase 1 complete
Include a secondary school pupil registration system on the card	T Little		Apr 2004	Due June 2004
Introduce a customer focused central management system for the scheme	B Robb		Jan 2004	complete
Develop with local authority partners and bus companies an interoperable, through ticketing system for bus travel.	I Sherriff		Apr 2005	Initiated Apr 2004
On-going introduction of other public and private sector services	S Bulloch		Jan 2006	On-going
Develop the card to support the proposals to decriminalise parking	R Tinley		Apr 2005	On-going
Migration of the scheme in line with a Scottish model	S Bulloch		Apr 2005	On-going

**SUPPORT SECTION
Key Performance Measures & Targets**

Category Name	Baseline	Target	2003/4
Corporate ICT Support			
Improve SLA Fix Times	27.59 hours	1% reduction per calendar month	27.64 hours

Category Name	Baseline	Target	2003/4
Corporate ICT Support			
Improve SLA Response Times	5.77 hours	1% reduction per calendar month	5.11 hours

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004
Implementation of Patch Management SW	Tim Simpson		Dec 2004	On schedule
Information Security Policy	Neil Cathro		Dec 2004	On schedule
Offsite Storage Area Network	Tim Simpson		Aug 2005	Planning stage
Software Intrusion Detection Systems	Tim Simpson		Aug 2005	Not started

SOFTWARE SECTION

Key Performance Measures & Targets – IT Software Section

Category Name	Baseline	Target	2003/4
Software maintenance:			
Respond to calls within SLA target time of 8 hrs	97.83%	98%	97.9%
Fix faults within SLA fix time	94.29%	95%	93.12%

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

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

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

Category Name	Baseline	Target	2003/4
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)
Citizen Account System/LLPG:			
Creation of citizen account and contact history	Initial work	Sept 2004	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

No. of systems matched/linked to LLPG	0 as at nov 2003	3 per year	0
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Key Projects – IT Software Section

Project Objective	Lead Officer	Resource Allocation	Target End Date	position march 2004
Repairs system phase 1 (Contact centre facilities)	N MacIver L Brough	4 FTE	April 2004	working
Repairs system phase 2 (appointments, MI, quality, public Web logging)	N MacIver L Brough	4 FTE	April 2005	Not started
Social work system – to be quantified once needs are known	Jim Walker	4 FTE + 4 PTE	2007	At design stage
Smart card system links – to be quantified once needs known	John Lawson	1.1 FTE		Not started
Creation of Citizen Account/CRM/data matching facilities	Jane Crawford	2 FTE	Sept 2004	Initial database loaded
Linking of systems to Citizen Account	Jane Crawford	3 FTE	Dec 2005	Not Started
Back-office integration for LLPG	Jane Crawford	2 FTE	Dec 2005	Not started
Electronic Transactions	Jane Crawford	4 FTE	2007	On-going
Migration of systems	Jane Crawford	7 FTE	Dec 2004	Started

