DUNDEE CITY COUNCIL

REPORT TO: **POLICY AND RESOURCES COMMITTEE**

REPORT ON: **I.T. DIVISION – SERVICE PLAN PERFORMANCE**

REPORT BY: **HEAD OF INFORMATION TECHNOLOGY**

REPORT NO.   **583/2002**

1   **PURPOSE OF REPORT**

This report is to advise the Committee of the performance of the I.T. Division against the targets contained in the I.T. Division Service Plan 1999-2002, approved by the Policy and Resources Committee in November 1999.

2   **RECOMMENDATION**

That the Committee notes the performance achieved and the action being taken to ensure continual improvement.

3   **FINANCIAL IMPLICATIONS**

All actions being taken to improve performance will be within the I.T. Division's approved budget for 2002/2003

4   **LOCAL AGENDA 21` IMPLICATIONS**

There are no direct local agenda 21 implications.

5   **EQUAL OPPORTUNITIES IMPLICATIONS**

There are no direct equal opportunities implications.

6   **BACKGROUND**

In line with the Council's Plan 1999-2202 and the Council's Best Value Implementation Plan, all Departments had to prepare a Service Plan setting out their key performance indicators and targets for the years from 1999-2002. The I.T. Division's Service plan includes the targets as agreed in the Best Value Reviews of the Division.

7   PERFORMANCE INFORMATION

The ever-increasing use of Information Technology Hardware and Software, and the ever-increasing rate of change in the power and flexibility of the Information Technology products used by the Authority, makes it increasingly difficult to accurately measure our comparative service performance in many of our support roles. The Network Infrastructure and the number of P.C.s in use continue to substantially increase, as does our use of E-Mail and the Internet. In most areas we have maintained the Service provision and have met our Best Value targets, and where this has not been possible, we have highlighted the problems (in all cases increased workload) and have initiated procedures to combat these problems.

In line with the Authority's published ICT Strategy we have reviewed the structure of the Information Technology Division, and a new structure has been approved and is now in place. The new structure is now settling in, and several new indicators have now been identified and are mentioned below. The changes, which are occurring due to the targets for electronic delivery of services to the citizen, will create new areas of performance, which will need to be measured. As and when these evolve they will be included in future reports.

8   BACKGROUND PAPERS

Best Value Implementation Plan, Policy and Resources Committee – Decembber 1997
I.T. Division Best Value Reviews

Head Of Information Technology

APPENDIX 1

Summary of Best Value Reports Approved by Committee

Service Reviewed	Lead Department	Committee Date

| Software Development and Maintenance | Information Technology | 25/06/1998 |

% of Department's Revenue Budget Accounted For

20%

Critical Success Factors Identified

Cost.
Speedy response.
Flexible solutions.
Quick response to changing circumstances (e.g. new legislation or working practices).
Ability to provide effective training and implementation assistance.
Knowledge of existing systems and customer requirements.

Financial Implications

In-house team providing service at lower rates than private sector alternatives. Some work already there in partnership with outside suppliers.

Plans for Continuous Improvement

Improve % of user interfaces updated within schedule from 75% to 80% in first year, then by at least 2.5% each year.
Improve % of management information reports amended within schedule from 75% to 80% in first year, then by at least 2.5% each year.
Improve % of enhancements implemented within schedule by 10% per annum (baseline 70%).
Improve % of developments where customer requirements change between start of work and final acceptance by 10% per annum (baseline around 50%).
Reduce average response times to maintenance calls by 5% each year.

Summary of Best Value Reports Approved By Committee

Review: **Software Development and Maintenance**

Implementation Progress:

The Software Development and Software Maintenance Best Value Review, completed in June 1998, presented several Performance Indicators which at that time we believed would measure continuous improvement. While we have not changed our strategy on Service Delivery and on the importance of measurement, we are convinced that advancements in technoloyg and the concepts of the Corporate ICT Strategy now make some of our original measurements irrelevant. More relevant measures have been inserted to replace them.

The measures no longer appropriate are:

NEW PROJECTS

The measurement of in-house systems against brought-in products, which attempted to measure the efficiency and confidence the departments felt in the in-house service, is now no longer a relevant measure as the ICT strategy proposes and encourages partnership working with external suppliers.

GUI SCREENS

In the light of the rapid move towards browser access facilities we believe this measure dows not now help in measuring continuous improvement.

MIS REPORTS

The promotion and improvement of user based enquiry tools has meant that again this very specific measurement has little meaning.

The more relevant measures being adopted are:

ENHANCEMENTS

No of enhancements - 117, No within schedule - 104, 91% completed within schedule.

NEW DEVELOPMENTS

New projects logged and completed - 18, Completed within schedule - 17, 94% completed within schedule.

CUSTOMER SATISFACTION

Details from the Departmental survey are not specific enough to provide a measure. Other means of measuring this is currently being developed.

WEB-BASED SKILLS/TRAINING

We have three indicators which we are presenting as measurement of our continuous improvement in our ability to provide required facilities.

a) No of staff with proven web-enabling skills

   In April2001, 15 members of staff were in process of training in web enabling skills. Target by end 2001 to increase this to 20. April 2002 – Training completed – PHP = 21, Javascript = 21. e-work =5. Target for training in the next year XML –10 and e-work - 6.

b) No of browser based access facilities in operation on internal systems

   18 systems live with browser based access facilities – a further six systems in development.
   440 browser based screens live, a further 221 browser based screens in development.

c) No of internet facility accesses to internal systems available to the citizen

   None as yet, awaiting authenication citizen database development. Ten of e-work process are nearing completion and a further batch of ten processes will be started after that. This will measure our progress towards e-government targets

SOFTWARE MAINTENANCE RESPONSE TIMES

In year to March 2002, 98.44% of calls were responded to within the SLA target time of 8 hours., and 94.14 of calls were fixed within the SLA fix times

Appendix 2

Summary of Best Value Reports Approved by Committee

Service Reviewed	**Lead Department**	**Committee Date**
IT Training	Information Technology	17/12/1998

% of Department's Revenue Budget Accounted For

3.2%

Critical Success Factors Identified

Cost.
Prompt availability of local courses.
Relevant range of courses.
Effective skills transfer.
Good learning environment.
Good post-course support.

Financial Implications

Charges are significantly cheaper than external providers over the full range of courses offered.

Plans for Continuous Improvement

6-monthly comparisons of costs and course contents to be carried out to ensure that in-house provision continues to be Best Value. In particular, provision by local Colleges and Universities to be monitored and used to argument in-house service where practical and cost-effective.

Produce quarterly reports based on post-course critiques, with target of improving satisfaction with each course by 2% per annum until 95% satisfaction is reached (baseline over 90% on average, with some courses just below 90%).
Develop method of post-course appraisal 6-8 weeks after completion. Increase satisfaction levels by 5% per annum, subject to initial results.
Aim to meet 100% of requests for training course within 2 months, and publish results in quarterly report.

Summary of Best Value Reports Approved By Committee

Review: IT Training

Implementation Progress:

1. Costs and Course Contents reviewed in January 1999, August 1999, February 2000, September 2000, and September 2001.

2. Target on course satisfaction achieved 1 September 1999, and continues to be achieved.

3. Post Course Critiques have been reviewed, and are now geared to measuring the satisfaction of the "Drop-in Sessions" which continue to be extremely popular and more bebeficial to more experienced users.

4. Target on training requests achieved 1 September 1999 and continues to be monitored, with almost all requests being able to be satisfied within four weeks.

5. The I.T. Training Centre has achieved accreditation as an ECDL (Electronic Computer Driving Licence) Test Centre and now offers ECDL Training. The Standard Courses have been redesigned as One Day Courses to satisfy Customer demand.

Last Updated   March 2001   Next Update Due   March 2002

Appendix 3

Summary of Best Value Reports Approved by Committee

Service Reviewed	**Lead Department**	**Committee Date**

| IT User Equipment Support | Information Technology | 11/02/1999 |

% of Department's Revenue Budget Accounted For

8.7%

Critical Success Factors Identified

Cost.
Speed of Response.
Flexible solutions.
Ability to respond quickly to changing circumstances.
Ability to provide effective training.
Knowledge of existing systems and customer requirements.

Financial Implications

Current charges, based on a % of equipment price, are significantly lower than companies operating in the local market.

Plans for Continuous Improvement

Response times to be reduced to the following by December 1999:

Department Servers - 4 hours;
Networked Printers - 8 hours;
Dept desktops/printers - 8 hours;
School desktops/printers - 12 hours.

Further reductions will be targeted in subsequent years.

Contracted fix times will be set for all supported equipment by July 1999, with reductions targeted in subsequent years.

Customer surveys will be carried out regularly and results used to increase satisfaction.

Summary of Best Value Reports Approved By Committee

Review: IT User Equipment Support

Implementation Progress:

1. Reduced response times all achieved 1 April 1999, and this has been maintained since.

2. Further reductions in response times has not been possible due to greater than anticipated levels of new equipment being installed. Increased support staffing in schools is now in place and is having a marked effect. Since the introduction of extra staff in schools the number of calls within target response increased from 66.4% within target in first 8 months of year , to 90.15% within target in the last 4 months.

3. Contracted fix times operating since July 1999 and have been documented in 2002/2003 S.L.A.

4. Third customer survey conducted in June 2001. Suggestions/improvements will be documented in S.L.A.
    Fourth Customer survey due in Sept 2002.

Last Updated   **March 2002**   **Next Update Due**   **March 2003**

Appendix 4

Summary of Best Value Reports Approved by Committee

Service Reviewed	**Lead Department**	**Committee Date**
IT Central Operations	Information Technology	29/03/2000

% of Department's Revenue Budget Accounted For

15%

Critical Success Factors Identified

Cost
Speedy response
Flexible solutions
Work produced to schedule
Ability to respond quickly to changing circumstances
Knowledge of existing systems and customers' requirements

Financial Implications

None
(No well-defined markets or Council willing to benchmark could be identified for comparison purposes)

Plans for Continuous Improvement

Investigate plan to proceed with implementation of BS 7799 Information Security during 2000/2001
Improve adherence to agreed schedules to 99% during 2000/2001
Improve annual customer satisfaction results by 5% per year

Summary of Best Value Reports Approved By Committee

Review: **IT Central Operations**

Implementation Progress:

1. BS 7799 implementation proceeding.Consultants advice has been obtained. System and financial implications are now being explored. The Corporate Financial System (Powersolve has been chosen as a pilot). Tape Back-up procedures and docuumentation have been reviewed and updated.

2. 99.21% adherence to schedules achieved to date, compared with target of 99%.(previous year 99.06%).

3. The 2001 Anuual Survey was in a new format and is therefore not strictly comparable with prevoious surveys, however, there has been anm increase in satisfaction levels overall compared to previous years.

4. Plans are being progressed urgently to update the computer suite accomodation in order to achieve higher levels of physical data security.

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Last Updated   **November 2000**   **Next Update Due**   **November 2001**

Appendix 5

Summary of Best Value Reports Approved by Committee

Service Reviewed	**Lead Department**	**Committee Date**

| Network Design and Support | Information Technology | 01/04/1999 |

% of Department's Revenue Budget Accounted For

3.9%

Critical Success Factors Identified

Cost.
Speedy response.
Flexible solutions.
Ability to respond quickly to changing circumstances.
Ability to provide effective training.
Knowledge of existing systems and customer requirements.

Financial Implications

Current changes are substantially lower than private sector comparisons.

Plans for Continuous Improvement

Response times to be reduced to the following by December 1999:

Bridges, routers, switches - 3hours;
Comms cabinets - 3 hours;
Hubs - 3 hours;
Modems - 4 hours;
PADs - 4 hours;
UPS - 8 hours;
XMUX - 3 hours.

Further reductions will be targeted in subsequent years.
Contracted fix times will be set for network equipment by July 1999, with reductions targeted in subsequent years.
Customer surveys will be carried out regularly and results used to increase satisfaction.

Summary of Best Value Reports Approved By Committee

Review: **Network Design and Support**

Implementation Progress:

1. Reduced Response Times - not formally introduced, but achieved in practice by 1 April 1999. The Network Support element of this Best Value Review is now combined with I.T Operating System element due to restructuring of Division. During 2001/2002 only 83 out of 1260 calls failed to meet response times. Average response time was 4.09 hours.

2. Further reductions - introduction of Network Management System has reduced the occurrence of network problems and allowed better monitoring.

3. Contracted fix times - operating since July 1999. 83.97% of calls fixed within target time.

4. Customer Surveys – third survey conducted in June 2001 and suggestions/improvements will be documented in S.L.A. Fourth survey to be sent out at end of Sept 2002

Last Updated   **March 2001**   **Next Update Due**   **March 2002**

Appendix 6

Summary of Best Value Reports Approved by Committee

Service Reviewed	**Lead Department**	**Committee Date**

| IT Operating Systems Support | Information Technology | 01/04/1999 |

% of Department's Revenue Budget Accounted For

3.0%

Critical Success Factors Identified

Cost.
Speedy response.
Flexible solutions.
Ability to respond quickly to changing circumstances.
Ability to provide effective training.
Knowledge of existing systems and customer requirements.

Financial Implications

Current rates are substantially lower than private sector comparisons.

Plans for Continuous Improvement

Response times to be reduced to the following by December 1999:
Departmental Servers - 4 hours;
Networked Printers - 8 hours;
Department Desktops/Printers - 8 hours;
School Desktops/Printers - 12 hours.

Further reductions will be targeted in subsequent years. Contract fix times will be set for Network equipment by July 1999, with reductions targeted in subsequent years. Customer surveys will be carried out regularly and results used to increase satisfaction.

Summary of Best Value Reports Approved By Committee

Review: **IT Operating Systems Support**

Implementation Progress:

1. Reduced Response Times - all achieved 1 April 1999 and continue to be achieved in approx 20% more servers with the same level of staff.

2. Further reductions - to be reviewed in 2002/2003 S.L.A.

3. Contracted Fix Times - operating since July 1999 and will be documented in 2002/2003 S.L.A. Large influx of servers, desktops and printers without increase in staffing levels has affected ability to achieve targets. This is currently being reviewed. Performance in 2001/02 was
Calls received = 1260   Calls fixed within target time = 1058   = 83.97% - Average fix time = 31.38 Hours

4. Customer Surveys – third survey conducted in June2001. Suggestions/improvements will be documented in S.L.A. Fourth survey scheduled for September 2002.

Last Updated   **March 2001**   **Next Update Due**   **March 2002**