

REPORT TO: Policy and Resources Committee – 8 December 2003
REPORT ON: Information Technology Division Service Plan, 2003-2007
REPORT BY: Head of Information Technology
REPORT NO: 800-2003

1.0 PURPOSE OF REPORT

- 1.1 To seek Committee approval of the Information Technology Division Service Plan, 2003-2007.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that Committee approves the Information Technology Division Service Plan, 2003-2007 (attached).

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.

6.3 The Division's key projects and targets for the period of the plan are:

- Extend the deployment and develop new uses of the Dundee Discovery Smartcard
- Develop a Citizen Account System to enable joined-up processing
- Develop and extend 'electronic transactions' for the public
- Develop the Council's wide-area network based on the Council's Accommodation Strategy
- Enhance the Dundee Schools ICT infrastructure to facilitate early adoption of the National Schools Intranet
- Develop, implement, monitor and manage the Council's Information Security Policy

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.

Mr. David White Head of Information Technology

Date: 21 November 2003

I.T. DIVISION SERVICE PLAN 2003 - 2007

STRATEGIC STATEMENT by the Head of I.T.

The I.T Division is a part of the Chief Executive's Department, and following the publication of the Corporate ICT Strategy the I.T. Division was re-structured in 2001. The Division is now divided into four Sections, which are more "Customer Facing", and which represent the deliverable services to Council Departments. While to date the IT Division's role has been to deliver services to Council Departments, and has not supplied services directly to citizens, with the advent of e-government self service facilities and the growth of provision of equipment and services in schools and libraries, the traditional internal supplier role is changing steadily to being closer to direct public facing service provision.

The I.T. Division operates with the aim of providing the Information and Communications facilities required by the various Departments of the Council in an effective and efficient fashion always striving for Best Value and Continual Improvement.

The Management Team of the I.T. Division are determined to ensure that tools and methodologies used in our Service Delivery are continually reviewed and where possible improved. This will be done by involving all staff through the Communications strategy.

The Management Team will operate and support a division wide quality management system and are currently being assessed for accreditation under ISO9001:2000, a process based methodology which promotes continual improvement and best value.

The IT Division will continue to build on, and support, the Council's already extensive hardware and software infrastructure, to allow us to deliver the technology services, which the departments of the council need, to deliver their services to the citizen. Service delivery is complicated by the continual change in the needs of the Departments of the Council and the ever increasing rate of change of Technology.

Major developments in Schools and in providing Community Resources are resulting in increased levels of ownership of hardware and software, and increased complexity of use. This consequently means higher levels of support are required, and the complexity of the Networks and the ever increasing need for storage is a drain on resources, both financial and staff.

This increasing rate of change shows no sign of slowing down.

Increasing use is being made of the internet, both as a means of accessing information and transacting with the public, and this activity results in the need for concentrated vigilance in ensuring secure interfaces with the internet. An I.T. Security Officer has been appointed and our "Information Security Strategy" is under constant monitoring and review, with the intention of attaining BS7999 accreditation.

The IT Division is at the forefront of the Council's efforts to meet the Scottish Executive's e-government targets, and work will continue to ensure that channels of direct contact with the citizen are developed in line with the Service Departments' needs.

Common objective's

- 1 The effective control and monitoring of the Councils Corporate IT Budget.
- 2 The procurement and implementation of technology for all Council Departments.
- 3 The support of the technology infrastructure used by all Departments of the Council in line with Service Level Agreements.
- 4 The delivery of an infrastructure (hardware and software) to support the council's ICT strategy.
- 5 The development, implementation and support of all application software for the Council.
- 6 The delivery of operational services for applications, run centrally on Corporate Servers.
- 7 The delivery of IT Training
- 8 Liaison and Advice of the use of Technology within Departments.

Revenue Expenditure and Income – Division Totals			
(at outturn price base)			
	2004/05	2005/06	2006/07
Staff Costs	3252	3350	3431
Property Costs	152	156	160
Supplies and Services	2272	2499	2561
Transport Costs	73	75	76
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	5749	6080	6228
Government Grants			
Other Income	520	520	520
Net Revenue Expenditure	5229	5560	5709
LESS CONSEQUENTIAL REVENUE SAVINGS			
NET INCREASE/DECREASE IN REVENUE COSTS			

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CORPORATE I.T. BUDGET

Strategic Statement

The budget of the IT Division includes the "Corporate IT Budget". The "Corporate IT Budget" is used to service the IT/ICT Technology needs of all Departments (excluding expenditure for Schools in the Education Department). This includes initial purchase, licence or lease, implementation, training, and support of all hardware, software, and networking. The IT Division will use this budget effectively to ensure that:

- Desktop software and hardware procured will be standardised to meet the Council Department's needs at the most economic total cost of ownership
- There is a central infrastructure of Servers which will cope with the required facilities specified by Departments, capable of handling volumes and performance to an acceptable level.

Objectives

The objective of the Corporate IT Budget is to help control the standardisation of procurement of desktop hardware and software, which helps keep down the costs of installation and support. Another objective is to ensure that application software purchased, is compatible with the established Software standards necessary to implement the Corporate ICT Strategy, and will be able to link with other Corporate Systems such as CRM and Contact Centre Systems.

Revenue Expenditure and Income			
(at outturn price base)			
	2004/0 5	2005/0 6	2006/0 7
Staff Costs			
Property Costs			
Supplies and Services	2040	2261	2318
Transport Costs			
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	2040	2261	2318
Government Grants			
Other Income	80	80	80
Net Revenue Expenditure	1960	2181	2238
LESS CONSEQUENTIAL REVENUE SAVINGS			
NET INCREASE/DECREASE IN REVENUE COSTS			

IT IMPLEMENTATION SECTION

Strategic Statement

The IT Implementation Section is responsible for the Design, Procurement and Installation of the IT Infrastructure across all Council Departments. This Section also provides these services for all Dundee Schools, as well as providing IT Support for the entire schools infrastructure.

The main challenges facing this service are the provision of a stable, high availability, secure ICT Infrastructure to meet the Electronic Service Delivery aims of the Council's ICT Strategy.

Changing IT Delivery requirements, budgetary pressure and IT Information Security requirements have resulted in a strategic requirement to centralise and consolidate our networking and server architecture in a central computing facility. This requires a strategic shift from the previous distributed architecture.

This sections design and implementation focus over the period of this service plan will be in support of the Council's Accommodation strategy. Major planning projects include PPP schools, Tayside House relocation and Social Work relocation.

Consolidation of the Schools ICT refresh program and preparing for Scottish Executive's SPARK schools national intranet will be the main educational ICT priorities.

Emerging technologies will be investigated, where service improvement, cost reduction and efficiency can be envisaged. The Implementation section's role is to identify emerging, potentially effective technologies to service managers and manage their introduction, where appropriate.

Objectives

Design and implementation of a common, secure authentication platform for all ICT users, irrespective of location and equipment type. Requirements for ICT service from many different stakeholder groups is growing. These groups include: employees, School children, Library users, Citizens, partner organisations and many more. All of these groups should be able to access their services in a common way, dependent on their authentication privileges.

Provision of a secure, managed, storage area for all Library ICT users. The Peoples Network project has provided access to ICT for all citizens in Libraries and Neighbourhood Centres. The above objective will enhance this service by providing secure centralised storage for citizens irrespective of location of access.

Rationalisation of infrastructure and services for pupil and teacher access. 21,000 pupils can currently access ICT services from 4,000 access points in schools. To optimise the opportunities for Dundee schools presented by the Scottish Executive's SPARK National Intranet project, the schools infrastructure needs to be updated to be made ready for integration within the project at the earliest opportunity. This will require a single ICT domain with common login conventions.

The recent technological advances in mobile computing present possibilities for more effective delivery of front lines services. A structured pilot scheme which will investigate the use of mobile technologies in delivering front-line services will be undertaken.

Key Performance Measures & Targets

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

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

Category Name	Baseline	Target
Education ICT Support		
➤ Improve SLA response times for Education Support	9.86 hrs average	1% reduction per calendar month

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date
Secure Authentication Platform	G Bell	2 FTE	Apr 2006
Centralise Equipment and Server Provision	G Bell	1.5 FTE	Dec 2005
Implement Secure ICT storage for Library users	S Boyd	3 FTE	Apr 2004
Implement Single schools domain and login names – for SPARK project	N Gibb	6 FTE	Aug 2004
Investigate Voice and Data convergence in PPP Schools	G Bell	.25 FTE	Aug 2004
Develop and implement Equipment refresh policy in Council Departments	G Bell	-	April 2005
Develop high-level network strategy – based on accommodation strategy	G Bell	-	April 2005
Implement & report on pilot of remote devices in Social Work	G Bell	-	Aug 2004

Revenue Expenditure and Income			
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(at outturn price base)

	2004/0 5	2005/0 6	2006/0 7
Staff Costs	1070	1102	1129
Property Costs	50	52	53
Supplies and Services	60	62	63
Transport Costs	42	43	44
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	1222	1259	1289
Government Grants			
Other Income	225	225	225
Net Revenue Expenditure	997	1034	1064
LESS CONSEQUENTIAL REVENUE SAVINGS			
NET INCREASE/DECREASE IN REVENUE COSTS			

IT Customer Services Section

Strategic Statement

The Customer Services Section covers three main elements 1) Central operations, 2) Internal IT Training, and 3) Liaison with Departments in complying with Corporate ICT Strategy.

The Central Operations Team, based on Floor 1 of Tayside House, run the operations of all the corporate servers for the council and controls the input and output from these runs including the distribution of any printouts.

The IT Training facility consists of two fully equipped IT training rooms. The trainers deliver desk-top application training to all departments of the Council and a number of external clients (e.g. Tayside Contracts etc.)

The ICT Strategy Team is at present concentrating almost exclusively on the Council's MGF2 Smart Card project – The Dundee Discovery Card. The introduction of the card is intended to streamline existing council card schemes into one card and to simplify and extend access to facilities and information. The card and the overall project aim to assist in the delivery of a number of policy benefits, such as reducing the service application processes for citizens, remove the stigma of concessionary services, removing cash from schools, promoting Dialogue Youth and Young Scot Schemes, easier access to benefits, reduce cash handling costs and improve awareness of council services and helping to market the city business and tourism.

Objectives

The objective of the Operations Team is to ensure that the Council's central servers are running smoothly and that all the weekly runs of the main corporate systems are run on time.

The Training Team design and present training courses on the main desktop systems (mainly Microsoft applications) The Training facility has accreditation as an ECDL (European Computer Driving Licence) Testing Centre and training and testing of candidates for the attainment of the (ECDL) has become a major growth objective. A further objective is to explore blended learning initiatives, which will include components of e-learning.

The Dundee Discovery Card project has as its main objective the design and deployment a dynamic smartcard with a multi-application architecture that will allow the Council and its citizens to benefit from the numerous advantages of the card as an e-government service delivery tool. Additional objectives are proving the technical and commercial feasibility of introducing multi-owner applications on an interoperable card platform with a number of card issuing bodies; working with partner organisations to develop and implement an architecture that will support existing and emerging multi-industry standard interfaces and where possible influence and participate in the development of smartcard standards and best practice guidelines; ensuring synergies exist with other Scottish local authority smartcard projects and contribute to the Scottish Citizen Account Smartcard Consortium joint programme of work as well as independently submitting applications, documentation, etc, to the proposed Scottish portfolio.

Key Performance Measures & Targets		
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Category Name	Baseline	Target
Operation runs – delivered on schedule	98%	99%
Training Courses – Delegate satisfaction levels	90%	96%
Increase cardholder population by 20% per annum over 5 years	26000	65000

Category Name	Baseline	Target
Increase number of available services on Smart cards	6	12

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

Key Projects

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

Revenue Expenditure and Income - Customer Services Section			
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(at outturn price base)

	2004/0 5	2005/0 6	2006/0 7
Staff Costs	566	583	598
Property Costs	26	27	28
Supplies and Services	48	49	50
Transport Costs	2	2	2
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	642	661	678

Government Grants			
Other Income			

Net Revenue Expenditure	642	661	678
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LESS CONSEQUENTIAL REVENUE SAVINGS			
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NET INCREASE/DECREASE IN REVENUE COSTS			
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IT Support Section

Strategic Statement

The IT Support Section is responsible for the support and maintenance of the ICT Infrastructure across all Council Departments.

The main challenge facing this service is the ongoing maintenance of a constantly growing and evolving ICT infrastructure.

As the Council embraces the Governments E-targets and exposes more systems and processes to access via the internet, the need to ensure that Council computer systems remain secure becomes ever more difficult.

To this end it has become apparent that we require to centralise and consolidate much of our server and networking architecture to our main computer centre in Tayside House, thereby allowing us to utilise our staff and infrastructure more efficiently, whilst ensuring that backups, virus prevention measures and security amendments can be carried out reliably.

Major planning projects over period will include work in support of the following movement of the Council Internet connection across to the Spark network, provision of an offsite Storage Area Network, ensuring that services are available to staff whilst any major accommodation changes are being implemented as a result of the Councils Accommodation Strategy.

Objectives

Implementation of the Information Security Policy across the council, a large element of this objective will be the development of ongoing awareness training for council employees.

Development of an offsite data storage facility, this objective will enhance service availability in the event of a disaster occurring, this facility is also likely to be used when the main computer suite is relocated from Tayside House.

Full implementation of "patch management" software across the Councils Infrastructure to ensure that all systems can be updated with security amendments, as they become available.

Provision of Intrusion detection systems to alert staff in the event of unusual activity across council computer systems.

Key Performance Measures & Targets

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

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

Key Projects

Project Objective	Lead Officer	Resource Allocation	Target End Date
Implementation of Patch Management SW	Tim Simpson		Dec 2004
Information Security Policy	Neil Cathro		Dec 2004
Offsite Storage Area Network	Tim Simpson		Aug 2005
Software Intrusion Detection Systems	Tim Simpson		Aug 2005

Revenue Expenditure and Income			
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(at outturn price base)

	2004/0 5	2005/0 6	2006/0 7
Staff Costs	731	754	772
Property Costs	34	35	36
Supplies and Services	91	93	96
Transport Costs	29	30	30
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	885	912	934
Government Grants			
Other Income	215	215	215
Net Revenue Expenditure	670	697	719
LESS CONSEQUENTIAL REVENUE SAVINGS			
NET INCREASE/DECREASE IN REVENUE COSTS			

IT Software Section

Strategic Statement

The IT Software Section is responsible for developing, enhancing and supporting/maintaining the council's in-house systems. Development covers all stages from meeting staff from customer departments to determine their requirements, systems design, programming, testing, customer training and implementation. After a system has been implemented, assistance is provided on the best continuing use and potential for future enhancements. Systems maintenance/database administration and problem fixing are also carried out to specified timescales.

The section also deals with the selection and implementation of some 3rd-party Software Applications and the integration and interfacing of these with other packages/in-house systems within the council and addition of extra facilities to enhance functionality. In addition, the section also deals with the development of the corporate intranet, including the provision of specific intranet facilities for other departments.

As part of the government's 'e-gif' strategy, all new systems or major enhancements to existing systems will have to be developed to have browser-based access wherever possible.

Two of the main challenges over the next few years for the section are the implementation of 'electronic transactions' which will enable the public to interact with the Council and its systems over the Internet and also 'joined-up government' which will join up and share information between different systems/departments/external agencies (eg NHS Tayside) to give a citizen view of government rather than a service-based one.

In particular, two of the main projects will be designing & creating an on-line web-enabled Housing Repairs system on the basis of the outcome of the Repairs Review Group and the redevelopment of the Social Work client information system in a way which facilitates information storing with other departments and partners.

Underpinning the public interaction with the council will be the development of a Citizen Account System to enable joined-up processing and to help in establishing effective Corporate Contact Centre procedures. In addition to this will be the creation of computer links from the Citizen Account and Master Address Databases to the legacy systems.

Links will also be developed to the Citizen Account through the use of smartcards for specific services and also for authentication of citizens for the electronic transactions.

The Software section will also be working to upgrade and migrate systems from a number of separate servers on to one consolidated server in line with the Infrastructure Strategy.

Objectives

The development of a Citizen Account System to enable joined-up processing and to help in establishing effective Corporate Contact Centre procedures.

The creation of computer links from the Citizen Account and Master Address Databases to the legacy systems.

Development of 'electronic transactions' for the public.

Redevelopment of the Social Work client information system in a way which facilitates information storing with other departments and partners .

Designing & creating an on-line web-enabled Housing Repairs system on the basis of the outcome of the Repairs Review Group.

Development of links between smartcard/systems

Upgrade and migrate systems from a number of separate servers on to one consolidated server.

Development of authentication process for electronic transactions.

Development of software to meet user requirements from PIDs or submitted IT Software Requests.

Key Performance Measures & Targets – IT Software Section

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

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

Category Name	Baseline	Target
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.

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

Category Name	Baseline	Target
Electronic transactions on Internet:		
No. of transactions with real-time forms on Internet for public	10 as at Nov 2003	Incr by 12/yr
Citizen Account System/LLPG:		
Creation of citizen account and contact history	Initial work	Sept 2004
No of systems matched/linked to citizen account (NB does not include the actual cleansing of data – not a Software Section responsibility)		3 per year
No. of systems matched/linked to LLPG		3 per year

Key Projects – IT Software Section

Project Objective	Lead Officer	Resource Allocation	Target End Date
Repairs system phase 1 (Contact centre facilities)	N Maclver L Brough	4 FTE	April 2004
Repairs system phase 2 (appointments, MI, quality, public Web logging)	N Maclver L Brough	4 FTE	April 2005
Social work system – to be quantified once needs are known	Jim Walker	4 FTE + 4 PTE	2007
Smart card system links – to be quantified once needs known	John Lawson	1.1 FTE	
Creation of Citizen Account/CRM/data matching facilities	Jane Crawford	2 FTE	Sept 2004
Linking of systems to Citizen Account	Jane Crawford	3 FTE	Dec 2005
Back-office integration for LLPG	Jane Crawford	2 FTE	Dec 2005
Electronic Transactions	Jane Crawford	4 FTE	2007
Migration of systems	Jane Crawford	7 FTE	Dec 2004

Revenue Expenditure and Income – IT Software Section			
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(at outturn price base)

	2004/0 5	2005/0 6	2006/0 7
Staff Costs	884	911	933
Property Costs	41	43	44
Supplies and Services	33	34	35
Transport Costs			
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	958	988	1012
Government Grants			
Other Income			
Net Revenue Expenditure	958	988	1012
LESS CONSEQUENTIAL REVENUE SAVINGS			
NET INCREASE/DECREASE IN REVENUE COSTS			

