

REPORT TO: Policy and Resources Committee – 11 May 2009

REPORT ON: Information Technology Division Service Plan Update

REPORT BY: Head of Information Technology

REPORT NO: 265-2009

1.0 PURPOSE OF REPORT

1.1 To seek Committee approval of the Information Technology Division Service Plan update.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Policy and Resources Committee approves the Information Technology Division Service Plan update.

3.0 FINANCIAL IMPLICATIONS

Projects and actions proposed in the Plan are provided for in the Division’s Revenue Budget and the Council Capital Plan.

4.0 MAIN TEXT

4.1 This report updates the Division’s Service plan 2007-2011 (report number 632-2007) as approved by the Committee on 10 December 2007. The objective of the report is to update the projects under relevant departmental objectives. The opportunity has also been taken to check that the Division’s objectives are aligned to the Dundee Single outcome Agreement. The Division’s performance indicators are regularly scrutinised by the Best Value Performance and Efficiency Sub-Committee and in the Council’s annual performance report as well as by the Division’s management team.

4.2 Links to the Single outcome Agreement

The Council has approved the Single outcome Agreement between our Dundee partners and the Scottish Government. The Division’s objectives contribute to these outcomes as follows:

Dundee SOA Outcome	Departmental Service Plan Objective
<p>Dundee Outcome 10 – our people will have a high quality and accessible local services and facilities</p>	<ul style="list-style-type: none"> • Enable one-stop shop integrated services through a citizen and property information strategy • Provide an Information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation • Increase the number of online transactions available to Citizens • Increase the uptime of Citizen Internet services • Deliver 2nd Data Centre Facility • Implement Free Wireless Access in all Public

	<p>Libraries & McManus Gallery</p> <ul style="list-style-type: none"> • Develop an Information Strategy to maximise the benefits of the Citizen Account, corporate address gazetteer and geographical information system
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4.3 Projects and Initiatives

Appendix 1 sets out the projects and reviews being carried out under each of the Division's objectives.

- 4.4 To address new challenges and areas for improvement, 5 new projects and initiatives have been added to the service plan. Each of these will be managed and scrutinised by the Division's Management team and progress will be reported to the Best Value Sub-Committee in due course.

Service Plan Objective	New Projects Description
<p>Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation</p> <p>Modernise Council Services to use new ways of delivering public services</p>	<ul style="list-style-type: none"> • Fully Implement new messaging system across all areas of the Council • Implement IP Telephony and networking solution to replace entire Featurenet telephony estate • Implement Information Strategy action plans • Implement services aspect of ITIL (Information Technology infrastructure Library) best practice framework for IT services • Implement new Housing lettings allocation IT System

4.5 Projects Completed

There have been 18 projects completed since the service plan was approved, and they will now be removed from the Service Plan. They are listed below:

- Deliver 2nd data centre Facility
- Review potential use of IP Telephony
- Implement free wireless guest access in all public Libraries & McManus Gallery
- Review IT Training Provision
- Review Council's Data Storage Strategy
- Consider the options for a Dundee Partnership wireless network for the city
- Ensure technical and network readiness for wholesale adoption of the Glow portal

- Integration of Offsite Locations into the Dundee Schools refresh cycle
- Review and update the data security and business continuity strategy to maximise availability of information systems and data
- Review the use of the current Corporate messaging system (Teamware)
- Develop and Implement systems availability measurement tools
- Investigate implementation of ITIL (Information Technology Infrastructure Library) Standards for IT Service delivery
- Develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications
- Review workload of Operations section
- Review Administration and Help-desk functions
- develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system
- Review the use of open source technologies
- Review/replace Business support system.

4.6 **Projects behind schedule**

The following projects are behind schedule and corrective action is being taken. The new scheduled deadlines are also listed below:

- Review consolidation/standardisation across all areas of service delivery – Dec 2009
- Plan and effect replacement of all primary school servers – Mar 2010.

4.7 The Service Plan is at the core of the Division's performance management system and is systematically monitored and reviewed by the Division's Management team. All projects and performance measures are scrutinised in a corporate system and reported to the Best Value Performance and Efficiency Sub-Committee, and exception reports are produced on performance falling behind targets or project milestones. The projects included in Appendix 1 are all contained in the Council's online planning and monitoring database for ongoing updating of progress. The Service Plan update will be added to the plans and performance page of the Council's website.

4.8 **Risk Management**

The Division has updated its risk register based on this service plan update. The key risks facing the Division are:

- Loss of key staff
- Lack of client department support or resource
- Lack of IT Infrastructure provision
- Disruption to Internet Service Providers' (ISP) service
- Computer Virus or Denial of Service attack
- Change to infrastructure requirements – to meet external requirements

5.0 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty Equality Impact Assessment and Risk Management.
- 5.2 Appendix 2 contains the results of the screening of new projects for Equalities and Diversity issues.

6.0 CONSULTATIONS

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance have been consulted.

7.0 BACKGROUND PAPERS

- 7.1 None

Mr. Ged Bell. Head of Information Technology

Date: 22 April 2009

Service Objective: Provide an information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation							
Project Description	Current Status	Latest Assessment	Lead officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop an ICT infrastructure strategy to support the increasing needs of the Council, citizens and educational applications	Completed	ICT Strategy now developed to include developments in all major areas of ICT Infrastructure. Major areas include : Enhancements to storage area network (SAN), Improved tape backup and restore capability leading better business continuity, Hardware upgrades to all major platforms including IBM Z-Series and Windows Server Farm, Introduction of virtualisation technology leading to faster provision of ICT services, Network upgrades based on extension of wireless network and replacement of corporate email and calendar service.	Steve Boyd	Sept 07	Sept 08	N/A	ICT
Deliver 2 nd data centre Facility	Completed	Computer room functioning, fully operational	Wolf Kopp	Jan 07	Jan 08	£650,000	ICT
Review potential use of IP Telephony	Completed	Option Appraisal outlining funding proposals for IP Telephony rollout prepared by IT for consideration by Finance Dept. and wider Council. 3-year plan prepared for wireless network expansion and Featurenet replacement. Implementation work started.	Steve Boyd	Oct 07	Apr 08	N/A	ICT
Implement free wireless guest access in all public Libraries & McManus Gallery	Completed	Wi-Fi facilities now implemented in all libraries.	Steve Boyd	Oct 07	Mar 08	N/A	ICT
Review IT Training Provision	Completed	Review process now complete. Staffing changes within the IT Training section mean that original review findings will not be implemented. Wider corporate review of training function is a possible future option.	Steve Boyd	Oct 07	Mar 08	N/A	ICT
Review Council's Data Storage Strategy	Completed	Second tier storage has successfully been used to migrate data from the 1st tier freeing up space and allowing the more expensive disk to be more effectively utilised. The use of different levels of disk storage is now standard working practise.	Jim Gorman	Oct 07	Mar 08	N/A	ICT
Review and update the data security and business continuity strategy to maximise availability of information systems & data	Completed	Testing successful, but it has shown we require updating our storage virtualisation servers before wide scale adoption of this technology .	Tim Simpson	Sept 2007	Mar 2008	none	ICT

Review the use of the current Corporate messaging system (Teamware)	Completed	Review completed. Recommendation put forward for Committee approval on 24/11/08.	Niall Gibb	Oct 2007	Mar 2008	None	ICT
Develop and Implement systems availability measurement tools	Completed	system has been extended with the purchase of Microsoft monitoring tools	Tim Simpson	Sept 2007	Mar 2008	None	ICT
Investigate implementation of ITIL (Information Technology Infrastructure Library) Standards for IT Service delivery	Completed	Report complete	Neil Cathro	Oct 2007	Mar 2008	None	ICT
Review workload of Operations section	Completed	Review completed. Recommendations for job descriptions forwarded to Personnel.	Tim Simpson	Sept 2007	Mar 2008	None	ICT
Review Administration and Help-desk functions	Completed	Review carried out - due to automation of procurement/invoicing process, one member of admin staff now allocated new duties (Software audit/reconciliation)	Ged Bell	Sept 2007	Mar 2008	None	ICT
Review consolidation/standardisation across all areas or service delivery	Behind Schedule	Final document circulated. Feedback being gathered and acted upon before publishing document for wider audience	Jim Walker	Nov 2007	Dec 2009	none	ICT
Review the use of open source technologies	Completed	The Open Source review report is complete.	John Lawson	Nov 2007	April 2008	None	ICT
Review/replace Business support system	Completed	Replacement of current MS-Access by Oracle system. Now developed and live.	Jane Crawford	Nov 2007	Mar 2009	None	ICT
Service Objective: Increase the attainment of children at school helping all embrace lifelong learning							
Ensure technical and network readiness for wholesale adoption of the Glow portal	Completed	Current demands of Glow have been met.	Niall Gibb	Sept 2007	June 2008	none	ICT

Plan and effect replacement of all primary school servers	Behind Schedule	Tender for supply of Primary school servers has been sent to prospective vendors. Closing date is end of February 2009.	Niall Gibb	Jan 2008	Mar 2010	None	ICT
Integration of Offsite Locations into the Dundee Schools refresh cycle	Completed	Refresh budget for offside provision has been devolved to Offsite Service	Niall Gibb	Nov 2007	April 2008	None	ICT
Service Objective: Creating an attractive modern city to attract jobs across as range of sectors and retain people							
Consider the options for a Dundee Partnership wireless network for the city	Completed	The review is completed. The findings are: The requirement and economic climate has changed since the plan item was devised. Cities who were in the process of procuring Wireless City deployments have cancelled. Library and public building wireless will continue to be installed and provided, but City-wide deployment will not be considered in the short-term. If the Fibre-City deployment is successful, this may change the economics of city-wide deployment. this will be reviewed at a later date.	Ged Bell	Oct 2007	June 2008	none	ICT
Service Objective: Modernise Council Services to use new ways of delivering public services							
Complete the programme of delivering online all possible service orders, requests and payments	On Schedule	Live this year so far: 3-for-2 offer for Flower Show bookings, Standard NEC card/Squid applications, public liability reporting, fly-tipping, abandoned car reporting Currently working on: Photopolis sales, School meals top-ups, Council tax enquiry, Housing Benefit/ctax benefit application(32-page form - about 90% complete), Litter fixed penalty notice payments, Fly-tipping fixed penalty payments, Smoking fixed penalty payments, Noise fixed penalty payments	Jane Crawford	Sept 2007	Apr 2011	none	Customer Services
Deployment of GIS enabled information portal on Council web site	On Schedule	List of Public Roads map service and web site have been created.	Paul McGovern	August 2008	April 2011	None	Customer Services
Service Objective: Enable one-stop integrated services through a citizen and property strategy							
develop an information strategy to maximise the benefits of the citizen's account, corporate address gazetteer and geographic information system	Completed	Final version complete	Jane Crawford	Sept 2007	Mar 2008	none	Information

Extend number of services delivered via the One Stop Shop CRM and the Housing Contact Centres	On Schedule	Service live this year so far are: Community Wardens, Rent Recovery-legal procedures, NEC standard cards/Squid applications, Cash Receipting(floor 2) Services currently in parallel testing are: Road defects, street lighting faults, other P&T-related faults(eg bus shelter vandalism) Other services currently being worked on are: Council Emergency System, Pest Control, Special Collections(bulky uplifts), Fixed penalty notices(letter production), Fixed penalty notices(payments), National Citizen Account-registration & enrolment, House Letting Contact Centre , PPP School lets, parking fine payments for floor 2, Housing Rent/Arrears enquiries at floor 2, ASB reporting at Floor 2, Housing Repairs logging at floor 2, Housing Repairs enquiries at Floor 2.	Jane Crawford	April 2007	Mar 2011	none	Customer Services
Expand number of services delivered via CRM/Contact Centres supported by GIS	On Schedule	Service live this year so far are: Community Wardens, Rent Recovery-legal procedures, NEC standard cards/Squid applications, Cash Receipting(floor 2) Services currently in parallel testing are: Road defects, street lighting faults, other P&T-related faults(eg bus shelter vandalism) Other services currently being worked on are: Council Emergency System, Pest Control, Special Collections(bulky uplifts), Fixed penalty notices(letter production), Fixed penalty notices(payments), National Citizen Account-registration & enrolment, House Letting Contact Centre , PPP School lets, parking fine payments for floor 2, Housing Rent/Arrears enquiries at floor 2, ASB reporting at Floor 2, Housing Repairs logging at floor 2, Housing Repairs enquiries at Floor 2.	Paul McGovern	April 2007	Mar 2011	None	Customer Services
Develop joined-up systems for inter-departmental/inter-agency service delivery	On Schedule	On schedule for this year. Live this year so far: Singe shared assessment (Social work, NHS) Dundee Employability Programme(DEMIS)(DCC, Dundee Partnership, multiple external employability training providers) Community Wardens (L&C, Police) Currently working on: JATs(Education, Social work, Leisure & Communities), Common Housing Register(Housing, various Housing Associations), Child Protection Messaging (Social Work, NHS, Education), Community Wardens/Anti-Social/Rapid Response/Road & street lighting (L&C, Housing, Waste Management, P&T, Police, Fire), Council Emergency System(all council depts, Fire, Police), About to start working on: DUNCAN (EDO, Police), Education Property Maintenance Partnership (Education, DCS)	Jane Crawford	April 2007	Mar 2011	£61,000	Customer Services
Matching of datasets and citizen changes to citizen Account	On Schedule	Target for this year met. 64,320 records matched since start of April. Have matched Housing Rent Account tenants and currently matching Housing Applications(non-Council tenants).	Jane Crawford	April 2007	Mar 2011	None	Information

EQIA Screening for new Projects

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Fully Implement new messaging system across all areas of the Council	L	L	L	L	L	n/a	L	L	No effect on citizen service	Meeting needs		Steve Boyd	04/10
Implement IP Telephony and networking solution to replace Entire Featurenet estate	L	L	L	L	L	n/a	L	L	No effect on citizen service	Meeting needs		Steve Boyd	12/11
Implement new Housing lettings allocation IT System	L	L	L	L	L	n/a	L	L	No effect on citizen service	Meeting needs		Steve Boyd	12/09
Implement Information Strategy action plans	L	L	L	L	L	n/a	L	L	No effect on citizen service	Meeting needs		Jane Crawford	12/11
Implement elements of ITIL (Information Technology infrastructure Library) best practice framework for IT services	L	L	L	L	L	n/a	L	L	No effect on citizen service	Meeting needs		Neil Cathro	04/10

Explanation of Terms:	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs	L = low impact M = Medium Impact H = High Impact SP: Place as an equality action in service plan* FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review

