

REPORT TO: Policy and Resources Committee - 23 August 2010
REPORT ON: Information Technology Division Service Plan 2010-2012
REPORT BY: Head of Information Technology
REPORT NO: 428-2010

1.0 PURPOSE OF REPORT

1.1 To seek committee approval of the Information Technology Division Service Plan 2010-2012.

2.0 RECOMMENDATIONS

2.1 The Committee is recommended to approve the Information Technology Division Service Plan 2010-2012.

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's role is to advise Council and to design, deliver, support and maintain Information Technology (IT) services across the Council. The Division has a key role in providing technology enablers to assist the Council to modernise its service delivery and increase the efficiency and effectiveness of service delivery across all of its areas of responsibilities.

4.2 The proposed Information Technology Division Service Plan 2010-2012 has been developed taking account of the strategic challenges facing the Division along with the priorities set out in the Council Plan 2010-2012. The plan establishes the following key objectives and identifies strategies and projects to ensure they are realised:

- Increase efficiency of corporate and inter-agency processes by deploying software solutions
- Increase Customer satisfaction when in contact with Customer Services
- Extend the provision of Mobile, Flexible and Home working technologies
- Successfully deliver all Information and Technology aspects of the forthcoming major accommodation changes
- Provide an Information and Communications infrastructure which meets the needs of the organisation and supports service improvement
- Improve the efficiency and effectiveness of the Information Technology Division

- 4.3 Further detail on how these objectives will be delivered is identified in the plan. Measurement of performance and targets will allow progress towards meeting these objectives to be monitored. These are also identified within the plan.

5.0 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Assessment, Anti-Poverty, Equality Impact Assessment and Risk Assessment. There are no major issues. The Equality Impact Assessment will be made available on the Council website: <http://www.dundee.gov.uk/equanddiv/equimpact/>.

6.0 CONSULTATIONS

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

7.0 BACKGROUND PAPERS

- 7.1 Council Plan 2010-2012
7.2 IT Service Plan EQIA

Mr. Ged Bell. Head of Information Technology

Date: 3 August 2010

INFORMATION TECHNOLOGY DIVISION SERVICE PLAN 2010-2012

Strategic Statement by Head of Information Technology

This service plan sets out how the Information Technology Division will meet the aims of the Council Plan to deliver the outcomes for the citizens of Dundee as expressed in the Single Outcome Agreement and to improve services and become a Best Value Council.

The Division's role is to advise Council and to design, deliver, support and maintain Information Technology (IT) services across the Council. The Division has a key role in providing technology enablers to assist the Council to modernise its service delivery and increase the efficiency and effectiveness of service delivery across all of its areas of responsibilities.

The Division's historic responsibilities were mainly inward looking as an internal provider of services to Council Departments to enable them to fulfil their service provision duties. Over the past four years the Division has transformed its function, developed capability and prioritised direct services to our Citizens by the growth of our on-line services.

Our Role in Fulfilling the Council Plan

The Council Plan sets out key priorities for the Council as a whole. Through provision of the underpinning information and technology systems, the IT Division has an indirect role in supporting all of the Council's key aims. However, the Council Plan priorities which are most directly relevant to the IT Division are:

- Corporate Change and Improvement Program. The IT Division has a key role in the following areas within the program:
 - Extend the provision of Mobile, Flexible and Home working technologies
 - Successfully delivering all information and technology aspects of the forthcoming major accommodation changes
 - Provide an Information and Communications infrastructure which meets the needs of the organisation and supports service improvement
- Customer Satisfaction. The IT Division has a key role in the following areas:
 - Maximise the use of self-service on-line services for information and transactions
 - Maximise the use of Citizen Account and National Entitlement card to minimise the need for Customers to complete forms when the Council already holds information
 - Increase efficiency of corporate processes by deploying software solutions

Key Challenges from the External Environment

The key external pressures facing the Division are:

- Expectation of modern 24x7, on-line , customer-focused services
- financial pressures to achieve savings, with the potential to affect investment in core Information Technology services
- growing requirement to work with other public sector partners and share information
- increasing and ever-changing Information Security threats and the need to maintain public confidence in how the public sector handles customer data.

Key Divisional Priorities

Taking account of the above and the Council Plan priorities, the division's key priorities are:

- Make all orders, requests and financial transaction services available via the website
- maximise the use of Citizen Account and National Entitlement Card so that customers don't need to complete forms when the Council already holds the information
- manage and deliver the Information Technology elements of the major accommodation changes and data-centre relocation which the Council will undertake over the next 12 months
- provide a robust IT infrastructure which supports the changing needs of the Council. These include:
 - o Mobile, Flexible and Home Working technology and infrastructure
 - o Electronic Document Management technology and infrastructure
 - o Centralised, standardised core infrastructure which minimises the lifecycle costs

Taking the Division Forward

In order to build the Information Technology Division's capacity to improve and to meet the objectives set out in this plan, the department will:

- carry out a departmental assessment under the Public Sector Improvement Framework and apply the lessons to the development of Information Technology Services.
- develop whole system approaches to support carrying out lean service reviews of key services
- deploy technologies which increase efficiency of IT services and reduce lifecycle costs

- ensure that all staff have an annual development and appraisal meeting with their manager and that ensure that individual priorities are closely linked to corporate/divisional priorities
- deploy corporate electronic records document management system
- Adopt mobile flexible working policies to improve productivity and save office accommodation space.

Division Objectives

- Increase efficiency of corporate and inter-agency processes by deploying software solutions
- Increase Customer satisfaction when in contact with Customer Services
- Extend the provision of Mobile, Flexible and Home working technologies
- Successfully deliver all Information and Technology aspects of the forthcoming major accommodation changes
- Provide an Information and Communications infrastructure which meets the needs of the organisation and supports service improvement
- Improve the efficiency and effectiveness of the Information Technology Division

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

Action Plan	Lead Officer	Completion Date
Development of processes (Workflows, e-forms & reports) and bespoke integrations to support CeRDMS project	Jim Walker	June 2012
Develop & deploy all software solutions to meet Housing Regulator Action Plan recommendations	Norrie Mclver	June 2012
Deploy single shared assessment and child protection messaging inter-agency software solution	Jim Walker	Nov 2010
Deploy joined-up systems for inter-departmental/inter-agency service delivery	Jane Crawford	June 2012
Deploy corporate self-service applications to increase efficiency of operation	Jane Crawford	June 2012

Performance Indicators for this objective	Baseline	Target
Number of CeERDMS processes and integrations deployed	0	Increase by 10 p.a.
Number of joined-up systems for inter-departmental/inter-agency service delivery	15	Increase by 3 p.a.
Number of corporate self-service applications deployed	3	Increase by 3 p.a.

Objective: Increase Customer satisfaction when in contact with Council Services

Action Plan	Lead Officer	Completion Date
Complete the program of delivering online all possible services, requests and payments	John Lawson	June 2012
Deployment of Information Strategy Action Plans - maximising the use of common information & maximising re-use of Citizen and Property Information	Jane Crawford	June 2012
Deployment of applications providing information using Website GIS (Geographical Information System) portal	Paul McGovern	June 2012
Make services more efficient by exploiting a web-based GIS toolkit	Paul McGovern	June 2012

Performance Indicators for this objective	Baseline	Target
Savings derived from process efficiencies deployed (Information Strategy)	£736K p.a.	Increase by 200K p.a.
Number of orders, requests and financial transactions available on the website	64	Increase by 8 p.a.
Number of services delivered by Contact Centres, CRM systems and Information Strategy	31	Increase by 5 p.a.
Number of applications providing information using website GIS	2	Increase by 3 p.a.
Number of services made more efficient by exploiting a web-based GIS toolkit	N/A	Increase by 3 p.a.

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

Action Plan	Lead Officer	Completion Date
Develop an investment proposal for upgrading the Council's telephony estate to provide telephony for flexible workforce	Ged Bell	Oct 2010
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	Dec 2010
Update IT acceptable use policies to cover home, mobile and flexible working	Ged Bell	Dec 2010

Performance Indicators for this objective	Baseline	Target
Number of staff who have access to mobile, flexible or home IT Services	1050	Increase by 300 p.a.

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

Action Plan	Lead Officer	Completion Date
Deliver all aspects of Data Centre provision at Dundee House	Steve Boyd	Jul 2011
Deliver all aspects of Information Technology requirements for staff and visitor use at Dundee House	Steve Boyd	May 2011
Design and deliver resilient Network for Dundee House and interconnect to Shore Tce. Data-centre	Graeme Quinn	Mar 2011
Deploy IP Telephony and increase telephony resilience at Dundee House	Graeme Quinn	Mar 2011
Upgrade central server provision and further consolidate applications onto Citrix VDI platform	Steve Boyd	Apr 2012
Consolidate and upgrade Firewalls prior to Dundee House move	Jim Gorman	Oct 2010
Perform all Major LINUX operating System upgrades prior to Dundee House Move	Jim Gorman	Nov 2010
Upgrade Internet filtering software prior to Dundee House Move	Jim Gorman	Dec 2010
Provision of CeRDMS platform, storage, live environment and e-mail integrations required for Dundee House	Jim Walker	Apr 2011
De-commission all possible stand-alone server based applications prior to Dundee House Move	Jim Walker	Dec 2010
Deploy additional centralised data storage and upgrade central Linux Servers - to increase capacity and resilience prior to Dundee House Move	Tim Simpson	Nov 2010
Update all Systems-based addresses prior to Dundee House move	John Lawson	Apr 2011
Eliminate all possible central print functions and replace with web-based reports or CeRDMS - prior to Dundee House move	Jane Crawford	Apr 2011

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

Action Plan	Lead Officer	Completion Date
Provide access to additional cloud based personal data storage for all schools pupils	Niall Gibb	Apr 2011
Develop patch management and upgrade management policy	Neil Cathro	Feb 2011
Implement upgraded security endpoint protection and laptop encryption	Neil Cathro	April 2011
Consolidate IT asset management information from service desk and software inventory	Neil Cathro	Mar 2011

Performance Indicators for this objective	Baseline	Target
Annual average cost per IT workstation	£132.35	Reduce by 2% p.a.
Average fix-time for all IT support calls	12.38 hours	Maintain
Uptime of citizen-based internet services	99.5%	Increase

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

Action Plan	Lead Officer	Completion Date
Carry out a departmental assessment under the Public Sector Improvement Framework and apply the lessons to the development of the delivery of IT services	Jane Crawford	Mar 2012
Ensure that all staff have an annual development and appraisal meeting with their manager	Ged Bell	Dec 2010
Deploy corporate electronic records document management system across IT Division	Ged Bell	April 2011
Adopt mobile flexible working policies to improve productivity and save office accommodation space.	Ged Bell	Oct 2011

Performance Indicators for this objective	Baseline	Target
Desk : officer ratio	1:1	8:10

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
Increase efficiency of corporate and inter-agency processes by deploying software solutions	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	Y	Tim Simpson
Increase Customer satisfaction when in contact with Customer Services	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Jane Crawford
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Jane Crawford
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	Y	Tim Simpson
Extend the provision of Mobile, Flexible and Home working Technologies.	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Ged Bell

	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Ged Bell
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	Y	Tim Simpson
Successfully deliver all Information and Technology aspects of the forthcoming major accommodation changes	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Steve Boyd
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Steve Boyd
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	Y	Tim Simpson
Provide an Information and Communications infrastructure which meets the needs of the organisation and supports service improvement	Loss of key staff	(2 x 4) 8	Career grade retention program	N	Steve Boyd
	Lack of client department support or resource	(3 x 5) 15	Well defined user requirements. Client dept. commitment	N	Steve Boyd
	Lack of IT Infrastructure provision	(2 x 4) 8	Business Continuity Strategy	Y	Tim Simpson

Information Technology Division - Performance Review

A review of the 2007-2011 IT Division Service Plan had identified that the Division performed well against targets. A reduction in the cost of IT Contracts has allowed financial resources to be invested in improvement areas. Another key area is the continued growth of applications and services being available online and at the Contact Centres. These initiatives are accruing significant Departmental savings. Deployment of low-power thin client desktops and flat screens exceeds targets and both these initiatives reduce cost and carbon footprint. IT support performance and reliability levels continue to improve.

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures (b) = baseline	Latest Figures (b) = baseline	Yearly Trend	Long Term Trend	Average	Best	
% of faults resolved within SLA times (true faults)	12/09 - 91.85 09/09 - 90.46 06/09 - 90.22 03/09 - 95	03/10 - 92.67					Latest Update (followed by remedial action if declining performance indicated)
CRT screen replacement with low-powered LCD panel.	03/09 - 1,392 03/08 - 950 03/07 - 950	03/10 - 2,000					All CRT screens throughout the Council have now been replaced with low power LCD equivalents
Citizen Account/Corporate Address Gazetteer - increase in number of systems integrated.	03/09 - 21 03/08 - 18 03/07 - 16 03/06 - 11	03/10 - 27					Systems integrated in 2009/10 were Social Work, Emergency system, FPNs, DUNCAN, ASB, Housing
Cost of IT Contracts as % of IT budget.	03/07 - 33 01/06 - 33 03/05 - 33	03/09 - 32					Elimination of Teamware mail platform resulting in net saving of £66K per annum. Replacement of DS library system with Civica Spydus resulting in net saving of £25K per annum. Addition of ePlanning services and other software resulting in net increase of £30K per annum. Overall net reduction of £61K per annum (1%) as a result of these initiatives
Cost per workstation across the Council (£)	03/09 - 134 03/08 - 137	03/10 - 132.35					
Data cleansing/matching - number of records	03/09 - 210,461 03/08 - 135,000	03/10 - 277,304					

matched to Citizen Account.	03/07 - 79,000 03/06 - 51,000					
Growth in number of joined-up systems for inter-departmental/inter-agency working.	03/09 - 9 03/08 - 6 03/07 - 3	03/10 - 15				Live this year were JATs, household enquiry for Police/ASB, Active4Life, DUNCAN, Welfare Rights portal, Lettings Contact Centre
Growth in online service transactions.	03/09 - 59 03/08 - 53 03/07 - 47	03/10 - 64				Live in 2009/10 were litter FPNs, fly-tipping FPNs, noise FPNs, smoking FPNs and report graffiti
Integration of GIS with services provided by Council's CRM/Contact Centres.	03/09 - 1 03/08 - 1 03/07 - 1	03/10 - 3				Pest Control, House Letting, Land Ownership
Number of applications providing information via internet GIS portal.	03/09 - 2 03/08 - 0 03/07 - 0	03/10 - 8				Simple location mapping, Elections web site, Winter Maintenance, My Dundee, Ward Mapping, Available Now housing, Housing Letting Areas, Recycling Points all live
Number of low-power desktop devices	03/09 - 1,841 03/07 - 1,771 03/06 - 482 03/05 - 380	03/10 - 1,963				Corporate IT policy is to deploy low power NC desktop in preference to PC workstation. More NCs will be deployed during annual bid process for 2010/11
One Stop Shop - growth in number of services provided by Council's CRM/Contact Centres.	03/09 - 17 03/08 - 15 03/07 - 10 03/06 - 6	03/10 - 31				Live in 2009/10 were Rent Account enq at Customer Services, report ASB at Customer Services, report repairs at Customer Services, council emergency system, report road defect, report street lighting, report other P&T fault, pay smoking fine, pay litter fine, pay dog fouling fine, pay parking fine, pay fly tipping fine, pay noise fine, Lettings contact Centre
Process efficiencies achieved through the information strategy (£).	03/09 - 474,000 03/08 - 135,000 03/07 - 100,000	03/10 - 736,700				Current efficiencies achieved through the strategy are £736,700 per annum
Update of multi-user system access.	09/09 - 0 12/08 - 0 03/08 - 0 12/07 - 0	03/10 - 100				The introduction of 1st line support has reduced the downtime of systems
Uptime of Citizen internet services	12/09 - 99.5 09/09 - 99.5 06/09 - 98.6 03/09 - 99.5	03/10 - 99.7				Box Office 99.88%, Formschecker 99.36%, HomePage 99.60%, City Payments 99.93%

