

DUNDEE CITY COUNCIL

REPORT TO: POLICY AND RESOURCES COMMITTEE – 13th AUGUST 2001

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

REPORT BY: HEAD OF INFORMATION TECHNOLOGY

REPORT NO. 513 - 2001

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 2001/2002.

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 continues 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 as it settles in may mean reviewing the way we deliver some of our I,T Services and therefore it may mean revising some of our Best Value Performance Indicators. We have already made some changes in Software Development (these are listed in the appendices) and others may follow in future updates.

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

Software Development and Maintenance

Lead Department

Information Technology

Committee Date

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 technology 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 does 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 - 219, No within schedule - 171, 78% completed within schedule.

NEW DEVELOPMENTS

New projects logged - 22, Completed within schedule - 15, The schedules set-up are targets and can be influenced by user activity or lack of activity.

CUSTOMER SATISFACTION

A third customer survey is due to be sent out at the end of April 2001.

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

Currently 15 members of staff are in process of training in web enabling skills. Target by end 2001 to increase this to 20

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

Currently 6 live with 10 in development. Target 50 by end of year, and increasing by 25% per annum.

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

None as yet, but this will measure our progress towards e-government targets

SOFTWARE MAINTENANCE RESPONSE TIMES

In year to Feb 2001, 97.36% of calls were responded to within the SLA target time of 8 hours

Appendix 2

Summary of Best Value Reports Approved by Committee

Service Reviewed

IT Training

Lead Department

Information Technology

Committee Date

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 and September 2000
2. Target on course satisfaction achieved 1 September 1999
3. Method of post-course appraisal under review. Critique for measuring satisfaction is being reviewed for the new bookable 'drop-in' sessions which have been very successful in attracting custom.
4. Target on training requests achieved 1 September 1999 and continues to be monitored.

Last Updated

March 2001

Next Update Due

March 2002

Appendix 3

Summary of Best Value Reports Approved by Committee

Service Reviewed

IT User Equipment Support

Lead Department

Information Technology

Committee Date

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. Proposals for increasing support staffing in schools have been made.
3. Contracted fix times operating since July 1999 and have been documented in 2000/2001 S.L.A.
4. Second customer survey conducted in October 1999. Suggestions/improvements will be documented in S.L.A. Customer survey due in third quarter of 2000 did not take place.

Last Updated

March 2001

Next Update Due

March 2002

Appendix 4

Summary of Best Value Reports Approved by Committee

Service Reviewed

IT Central Operations

Lead Department

Information Technology

Committee Date

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 plan proceeding, although slower than anticipated.
2. 99.06% adherence to schedules achieved to date, compared with target of 99%.
3. Next annual survey not due until first quarter of 2001, so information on improved satisfaction results not yet available.

Last Updated

November 2000

Next Update Due

November 2001

Appendix 6

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. Between April and December 2000, only 7 out of 208 calls failed to meet response times. Average response time for most recent months (Feb 2000) was 1.46 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. Fix times for February 2001 had an average of 6.62 hours, with only one call falling outwith the SLA.
4. Customer Surveys - Second survey conducted in October 1999 and suggestions/improvements will be documented in S.L.A. Third survey to be sent out at end of March 2001

Last Updated

March 2001

Next Update Due

March 2002

Appendix 7

Summary of Best Value Reports Approved by Committee

Service Reviewed

IT Operating Systems Support

Lead Department

Information Technology

Committee Date

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 2001/2002 S.L.A.
3. Contracted Fix Times - operating since July 1999 and will be documented in 2000/2001 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 2000/01 was
 - central services - 80% achieved in fix time
 - departmental servers - 81% achieved
 - departmental printers - 37% achieved (target 75%)
4. Customer Surveys - second survey conducted in October 1999. Suggestions/improvements will be documented in S.L.A. Third survey scheduled for October 2000 will now take place in April 2001

