

Smart City – Performance Report

Finance and Resources Committee

7 June 2011

Purpose of report

- 1 This report provides elected members with information regarding the performance of the Smart City & ICT Partnership for the period from 1 October 2010 to March 2011.

Main report

- 2 In summary, ICT service performance in terms of critical systems availability, corporate incident resolution and delivery of change has exceeded contractual service levels and published delivery targets over the period.
- 3 Improvements have been made over the period to the delivery of changes and incident resolution for Children & Families establishments but further improvement is required to meet service level targets. A service improvement plan is in place.
- 4 Customer satisfaction has remained above target with a slight decline in average score of 4.17 being achieved, against an average of 4.29 in the first 6 months.
- 5 The partnership maintained its focus on project implementation with 80% of the projects within the 2010/11 work programme completed by the end of the financial year. The key highlight was the launch of the Council's new internet site which won national commendation.
- 6 In parallel, an efficiency programme has been successfully delivered during 2010/11 which will ensure over £1m of savings in the 2011/12 financial year.

Financial Implications

- 7 None

Environmental and Equalities Impacts

8 None

Recommendations

9 It is recommended that the Committee notes the performance of the Smart City & ICT Partnership for the period from October 2010 to March 2011.

David Jack
Acting Director of Corporate Services

Appendices	1. Six Monthly Performance Report
Contact/tel/Email	Andrew Unsworth, Head of E-Government 0131 469 3965
Wards affected	All
Single Outcome Agreement	
Background Papers	

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Smart City & ICT Partnership
Six Monthly Performance Report

October 2010 to March 2011

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Contents

Delivering the Smart City Vision in 2010/11	3
Our ICT Service	4
Focusing on Customer Satisfaction	10
Adding Business Value	12
Managing Risk and Information Security	14
Delivering Value for Money	15
Promoting Innovation	16

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Delivering the Smart City Vision - 2010/11

ICT is a key enabler of service delivery across the Council's operations. Services are provided through our partnership to over 9,000 corporate users and 44,000 users within schools.

Performance in terms of critical systems availability, corporate incident resolution and delivery of change have exceeded contractual service levels over the reporting period. Marked improvements in the delivery of change and incident resolution for Children & Families establishments have been made but continue to miss published service level targets. A service improvement plan is in place.

Customer satisfaction has continued to exceed the target of an average score of 4 out of 5 with a slight decline in average score of 4.17 compared to an average of 4.29 in the previous 6 months.

The partnership has maintained its focus on project delivery with 80% of the projects in the 2010/11 work programme completed. The key highlight being the successful delivery of the Web Services project and launch of a new Council internet site in September and intranet in March 2011. The internet site has been rated as the first local authority website in Scotland, and one of only nine in the UK, to receive four stars in the annual SOCITM review of Council websites

A programme to reduce ICT costs has delivered £1m per annum of savings for 2011/12 through network rationalisation, PC decommissioning, application rationalisation and negotiations with BT to reduce the level of pre-paid labour resources available through the partnership.

A work programme for 2011/12 has been developed with input from across all Council services and is subject of a separate report to Committee. The programme defines a portfolio of 30 projects that support the execution of the Smart City Strategy aiming to make Council services to the public and to businesses more efficient and customer focused.

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Our ICT Service

The City of Edinburgh Council's ICT estate is one of the largest and most complex in Scotland. Delivering excellent service support levels is a specific objective of our Partnership with BT.

Our ICT estate

- 7,174 corporate desktops/laptops and 12,901 in Learning and Teaching
- 429 Public Access desktops in 26 libraries
- City-wide secure network supporting all services
- Services to 98 corporate sites and 210 education sites
- 170 hosted applications and databases
- 565 packaged desktop applications
- 4086 lines carrying voice traffic
- 6898 corporate phone extensions

Who do we support?

- 9,619 active corporate user accounts
- 44,188 active learning and teaching accounts

How are we doing?

A key objective of the Partnership is the delivery of excellent ICT services on a day to day basis across all Council services.

The previous six monthly report highlighted issues in resolving ICT incidents and delivering change requests. A plan from BT to address each area of service failure was created with the immediate priority within this plan was to improve the responsiveness in call handling by the BT Service Desk.

Results continue to improve in this area, with an average of 93% of calls being answered within 30 seconds across the 6 month period. Inroads have also been made in delivering change and resolving incidents within published targets. Concerns remain with the service to Learning and Teaching establishments in terms of resolution of Incidents and Change within published service level targets. A service improvement plan is in place and results have shown a significant improvement from the previous six months period with similar results to those on the Corporate estate expected over the coming six months.

Every day we support...

82,755 page views on
www.edinburgh.gov.uk

142 help calls to get
people working again

49,644 corporate emails
sent & delivered

785 gigabytes of
corporate data traffic
sent across the network

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The availability of critical business applications, exceeded the target of 99.5% availability throughout the 6 month period. There was one incident resulting in an outage of the Highlight Horizon, street lighting system, for 1 hour 33 minutes before service was restored.

Incidents have increased for non-critical business applications over the period with 23 incidents reported over the last six months compared to 3 incidents in the previous reporting period.

17 of these incidents occurred in March with 12 relating to short outages following a planned network upgrade which was resolved within 20 minutes.

The remaining outages in March related to 5 separate applications failing due to a lack of disk space on a virtual server. This was resolved for all applications simultaneously with an increase to the disk space, and the outage lasted a total of 93 minutes.

In February, an outage of APP, the system supporting Community Safety operations, lasted 6 hours 3 minutes before it was successfully resolved.

In December, an outage of the library catalogue system, Talis lasted 74 minutes before it was restored.

In November there were 2 outages reported; one was for the contact centre telephone management system Solidus for 127 minutes and the other was the electronic mail management system Mailtrack for 90 minutes.

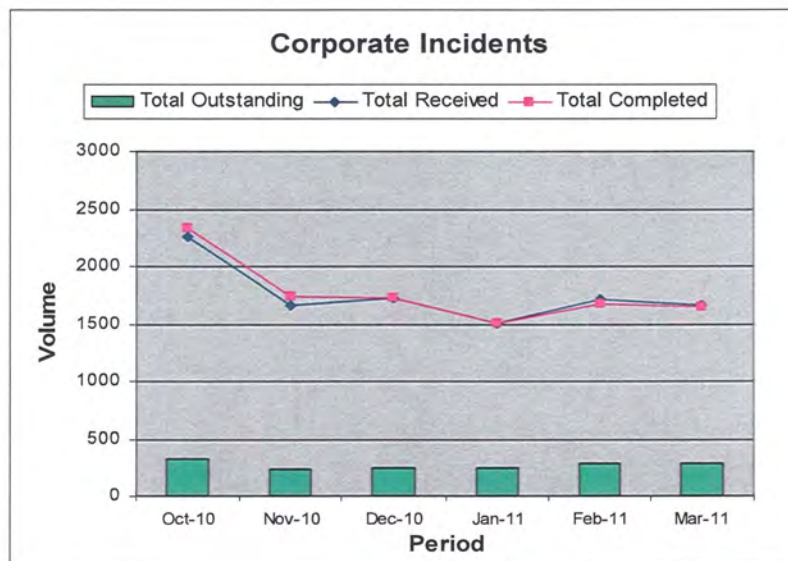
In October there were 2 outages; the contact centre telephone management system, Solidus, was down for 99 minutes and the Comino Revenue and Benefits electronic document management system was down for 141 minutes

Separate to support arrangements through the BT Partnership, at the end of February, the Peoples Network service in Libraries experienced an outage following a computer virus attack on public facing PCs – the service was closed to the public for 4 days 28th Feb to 3rd March whilst all machines at various locations were cleansed and updated with the latest anti virus software to help prevent future virus attacks.

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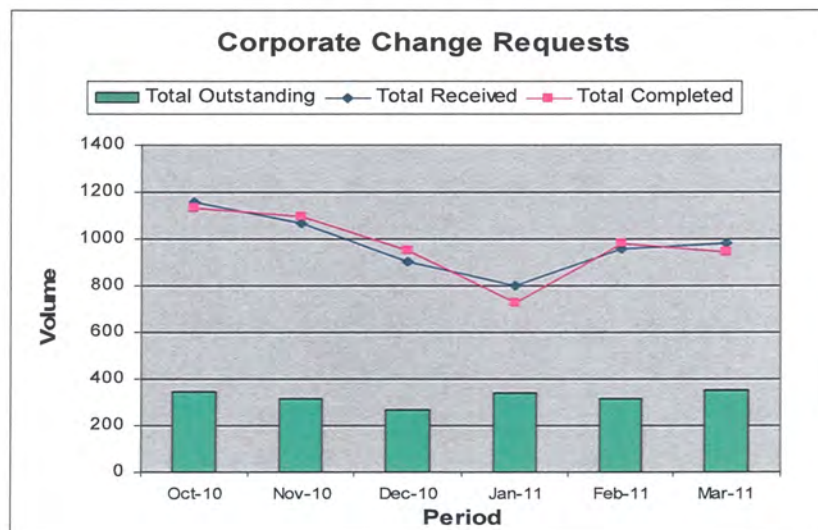
Corporate ICT Incidents

The graph below represents the volume of incidents raised each month alongside the volume of incidents resolved; the bar graph at the bottom of the table represents the number of incidents that remain open at the end of each monthly period.



Corporate ICT Changes

The following graph represents the total volume of change requests received, completed and outstanding each month.



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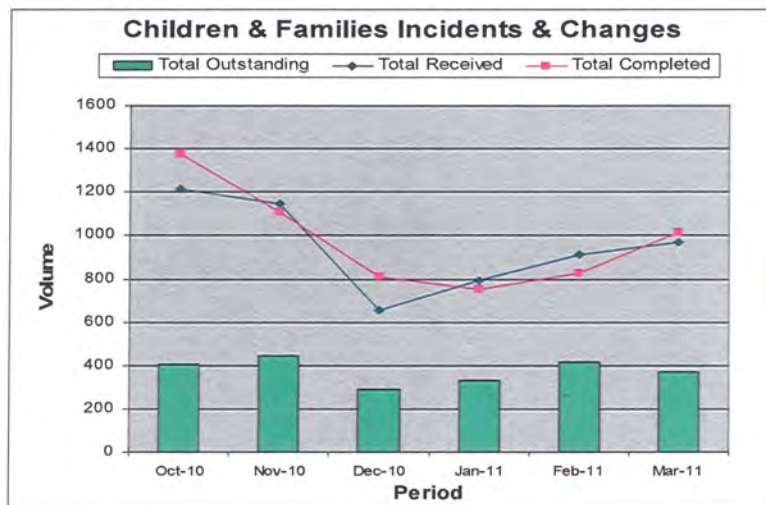
Whilst the above table represents the volumes of changes, the following table shows the delivery performance against published service standards for the six most popular requests over each month of the reporting period. This table highlights much improved performance in achieving targets since the last six monthly report.

Top 6 Corporate ICT Catalogue Change (Target 95%)

SNI Code	SNI Description	Delivery Target	IDD (days)	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
SNI_9034	Email - Unblock (Phone Helpdesk)	95%	2	100%	100%	100%	100%	100%	100%
SNI_9345	New Start - Full Access	95%	4	94%	100%	97%	100%	100%	100%
SNI_9515	New Start - Temporary	95%	5	100%	100%	87%	100%	100%	100%
SNI_9500	Package Install	95%	5	82%	96%	89%	100%	96%	100%
SNI_9394	Personal Details	95%	3	91%	98%	90%	99%	97%	92%
SNI_9326	Remove Leaver	95%	2	93%	99%	99%	100%	97%	94%

Learning & Teaching ICT

The chart below shows the total number of requests received from users within educational establishments along with the total completed; the numbers of outstanding requests are represented as a bar graph at the bottom of the table.



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Whilst the above table shows incidents and changes represented together in one table, the table below represents the percentage of incidents resolved within the published service level targets. Whilst performance has improved over the period there is still progress to be made to achieve the target of 95% of incidents being resolved within published service level targets:-

Incident Ratebook Requests (Target 95%)

All Changes Completed	Number not completed within SLA	Percentage Completed within SLA
Oct-10	186	76%
Nov-10	105	83%
Dec-10	108	73%
Jan-11	21	92%
Feb-11	18	95%
Mar-11	45	91%

Similarly the table below represents the number of change requests completed within published service level target. Again although the target of delivering 95% of changes within published targets was missed this is an improvement from the previous six months:-

Change Ratebook Requests (Target 95%)

All Changes Completed	Number not completed within SLA	Percentage Completed within SLA
Oct-10	34	84%
Nov-10	21	88%
Dec-10	24	79%
Jan-11	12	92%
Feb-11	10	93%
Mar-11	27	86%

PI Code	Performance Indicator	Traffic Light Icon	Trend Arrow	Value at March 11	Value at Sept 10	Current Target
SC_BP2.1	Availability of critical systems (%)			99.9%	100%	99.5%

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SC_BP2.11a	% of all incidents resolved at the first attempt			67%	68%	60%
SC_BP2.12a	% of all remedial actions from major incidents closed within 3 months			75%	75%	80%
SC_BP2.5	Service requests met on time (%)			97.6%	87%	80%
SC_BP2.6	Desktop problems resolved on time (%)			92.6%	99.1%	99%
SC_BP2.6.1	Priority 1 incidents: % resolved against SLA - corporate desktop			100%	100%	100%
SC_BP2.6.1cf	C&F - Priority 1 incidents: % resolved against SLA (establishment wide incidents)			100%	100%	100%
SC_BP2.6.3acf	C&F - Ratebook incidents: % resolved against SLA			89%	57%	95%
SC_BP2.6.3bcf	C&F - Ratebook change: % resolved against SLA			92.2%	75.6%	95%
SC_BP2.7	% of service desk calls answered within PCA target			90.2%	82.5%	90%
SC_BP2.8	% of all reported incidents/problems resolved in less than 3 months			98%	100%	95%

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Focusing on Customer Satisfaction

The Partnership is committed to delivering excellent customer service to the Council. To measure this, we send out customer satisfaction questionnaires after the resolution of every incident and service/change request.

Responding to customer feedback:

- 3,511 customer service satisfaction questionnaires returned (25%)
- All escalations and formal complaints are monitored as per the published process
- All major incidents are recorded and remedial actions tracked
- Over 150 staff have attended six ICT drop in helpdesks at Waverley Court, City Chambers and Chesser House
- Over 30 Learning & Teaching staff attended two ICT Forums at Craigmoynton and Drummond High Schools.

Keeping the customer satisfied...

16,515 calls to the helpdesk resolved in the period

4,457 service requests delivered in the period

14,093 customer satisfaction questionnaires sent out in the period

4.17 out of 5 average customer satisfaction

How are we doing?

A customer survey is sent out on resolution or completion of all incidents or requests or service. Over 2,300 questionnaires are issued each month with a response rate of 25%. The overall satisfaction level of 4.17 is currently above the target of 4 out of a 5 point scale, a slight decrease on the previous period score of 4.29.

Over the period, the Partnership received 60 formal complaints from users. 62% of formal complaints raised were resolved with users within the target of two months.

What are we doing?

An ongoing service improvement plan has been in place for C&F which is now delivering results with published target delivery times for incident and change resolution much improved.

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Customer Satisfaction Survey (Target 4.0)

Corporate

Service	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
Overall	4.41	4.46	4.29	4.22	4.30	4.36
Incidents	4.37	4.36	4.25	4.22	4.23	4.31
Request for Service	4.50	3.92	4.36	4.24	4.42	4.45
Request for Change	4.67	4.59	4.47	3.61	3.87	4.02

PI Code	Performance Indicator	Traffic Light Icon	Trend Arrow	Value at March 11	Value at Sept 10	Current Target
SC_C1.1	The overall customer satisfaction level for the partnership services is excellent, very good, good or below			4.36	4.39	4
SC_C1.3a	Customer Satisfaction - incidents			4.17	4.29	4
SC_C1.3b	Customer Satisfaction - completion of change			4.02	3.94	4
SC_C1.3c	Customer Satisfaction with service			4.45	4.45	4

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Adding Business Value

Delivering innovative business solutions is at the heart of the Smart City Strategy and the Partnership. Our programme of ICT enabled business change projects aligns to the Single Outcome Agreement and Service Plans.

Our aim is to improve the way the Council does business through the intelligent application of technology and the simplification and standardisation of business processes.



The Smart City Steering Group approved a prioritised programme of 33 core projects with identified benefits of £1.22m to be delivered in 2010/11. Over the year substantial progress was made in delivering these projects :-

During the last year:

- the Web Services project successfully delivered a new Council internet site in September and intranet in March 2011. The internet site has been rated as the first local authority website in Scotland, and one of only nine in the UK, to receive the top four stars from the Society of IT Managers
- Glow, which provides virtual learning environments and shared storage areas to support curriculum development, was successfully implemented in all secondary schools and will be rolled-out to all primary schools by May 2011
- Council Papers Online (CPOL) was redesigned and migrated onto the JADU internet platform improving citizen and staff access to reports and minutes, improving search and reducing running costs
- the Council-wide print improvement programme concluded and is anticipated to deliver £383k of savings per annum from 2010/11.
- the final implementation of the new home care scheduling tool was successfully completed in the North East sector in early March. The new system provides a modern staff scheduling system for the homecare service, integrated with the core social care client record system (Swift)
- over 15,000 staff records were successfully migrated, recalculated and assimilated ahead of schedule in October as part of the systems and data verification work for Modernising Pay. Work was completed to transfer all staff to monthly pay in April 2011
- upgrade of core network infrastructure to support Glow and the upgrade by Scottish Government of the Council's connection to the internet through JANET from 100Mbs to 200Mbs
- Work to develop a business case for the introduction of new work styles in the Council, aligned to the Corporate Property Strategy has continued with reports planned for later in the 2011/12 financial year

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- support for the Scottish Parliamentary Elections and AV referendum was completed to plan
- work to design the refresh of IT hardware on both the Corporate and Learning & Teaching estates is currently being developed with reports to Council anticipated later in the 2011/12 financial year
- an action plan of continuous improvement of the ICT Service was initiated in August which will address improvement in areas such as IT change processes, risk management and communications.

PI Code	Performance Indicator	Traffic Light Icon	Trend Arrow	Value at March 11	Value at Sept 10	Current Target
SC_BP1.3.1	% of programme risks with mitigating actions			100%	100%	85%

Managing Risk and Information Security

One of the major risks facing the Council is the loss or theft of sensitive or personal information. A serious security breach could have a substantial impact on the Council and the delivery of services.

This risk is managed through a range of controls that are in place to help protect our ICT services.

How are we doing?

Data Encryption technology is now installed by default on all Council laptops and USB storage devices are similarly protected.

E-Learning training modules have been prepared for staff on Information Security and Data Protection. These modules will be made available on the Council's E-Learning Platform from Summer 2011. Further modules are being developed by the Council Records Manger covering Freedom of Information and Records Management.

A project has been initiated to consider business continuity of critical information systems. Preliminary findings show an excellent correlation between existing contractual service levels and business expectations.

A project is being scoped to improve processes for staff joining and leaving the Council. The objective is to ensure that new starters have their login credentials ready for when they join and to ensure that existing staff are immediately removed from systems when they leave Council employment.

A Council wide group is developing a strategy in relation to 'Social Media' websites. There are increasing requirements to provide access to these types of sites and it is important that we find a way to balance information security risks with the potential business benefits. A policy is being drafted which will be presented to a future meeting of the Smart City & ICT Partnership Elected Member Sounding Board and subsequently the Finance & Resources Committee.

**Hoping for the best,
planning for the worst...**

100% of projects maintain up to date risk registers

32 average risk rating for risks in the Partnership risk register

Keeping safe...

21 security investigations during the period

Approx. 4 million spam emails blocked every month

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Delivering Value for Money

Delivering ICT services that provide value for money for the Council is a key focus of the Partnership. We strive to identify and take advantage of the opportunities from new technologies and approaches to service provision to improve the quality and reduce the cost of ICT services to departments. Regular industry surveys and spot checks by independent experts provide assurance that the services provided are competitively priced.

How are we doing?

Control of departmental expenditure: Consultation is underway with budget holders to re-allocate the Council's ICT budget. In the future, the budget for the core service will be managed in full by e-Government, while departments will manage expenditure which they can directly control such as charges for desktop services.

Value for money assessments: It is Council policy to test all proposals over £50K in first year costs, which have not been market tested through competitive procurement with an independent assessment for proposals greater than £250k. Minor proposals under £50K in first year costs are assessed on a 10% sample basis. A number of assessments of proposals from BT were undertaken in the period and following clarification and negotiations with the Commercial Team were found to secure value for money for the Council

Financial Strategy: Work is well underway to secure further savings from the BT contract of £3.5m over the next three years as outlined in the Financial Strategy paper. These savings have been achieved without reducing services required by staff or customers. This includes, reducing the PC estate, reducing the amount of BT labour available within the core partnership agreement, consolidating network traffic and rationalising applications. The target of reducing recurring ICT spend by £0.97M in advance of the 2011/12 financial year was exceeded and further savings are on-track for delivery in 2011/12 for future financial years.

Keeping the costs down...

£0.4m of savings realised this year from core service costs

£0.97m of additional savings achieved through the ICT Finance Strategy.

PI Code	Performance Indicator	Traffic Light Icon	Trend Arrow	Value at March 11	Value at Sept 10	Current Target
SC_F2.2a	Committed delivery against pre-sales spend			95%	97.7%	75%
SC_F2.5	% BT invoices paid within 30 days			97%	97%	100%

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Promoting Innovation

A key objective of the Smart City Partnership is to develop innovation in service delivery. Departmental ICT strategy groups operate in each department and a corporate ICT work programme has been developed to capture ideas from staff in the Council and BT. Business cases will be developed to ensure we target and prioritise resources available for ICT investment towards areas of greatest benefit.

What are we doing?

A corporate Smart City Work programme for 2011/12 has been developed and is subject to a separate report to Committee. This programme defines a portfolio of 30 projects that support the execution of the Smart City Strategy which aims to make our services to the public and to businesses more efficient and customer focused. Governance of the work programme remains the responsibility of the Smart City Steering Group, which consists of Heads of Services from each department.

Departments have established ICT steering groups and work plans through which ideas are captured. These ideas are taken through a defined business case development process. As well as identifying innovative opportunities the partnership also looks at new ways of developing better partnership relationships.

BT has kindly agreed to sponsor the 2011 Staff Awards for the third year in a row.

Over 110 students from Edinburgh high schools have attended Work Inspiration events at BT's offices in Edinburgh Park. The programme follows a set format over four days, and includes sessions with BT employees who provide insights into their specific roles, as well as team tasks and a business challenge which culminates in a presentation by the students to senior BT managers. The programme is designed to provide an insight into the world of work while building confidence and workplace skills.

Pupils from Tynecastle, Drummond, Broughton, St Thomas of Aquins, Gracemount, St Augustine's, Balerno, Queensferry, Trinity, Leith, Wester Hailes Education Centre, Royal High, James Gillespie's, Currie, Boroughmuir and Firrhill have participated. A recent sample of students who completed the Edinburgh Work Inspiration events showed that 80% strongly agreed that they would feel more confident in the workplace after their experience and that they would recommend the programme to their friends.

Over the last 12 months a series of innovation sessions were held with Council staff and technology experts from BT's research centre (Adastral Park), with the aim of sharing insights

Corporate ICT Innovations...

12 projects in delivery

13 business case in development

6 partnership innovation events

5 new ideas captured

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on innovation and technology. These included an event on Social Media which has triggered discussions around new business models, and the changing perspectives of residents and staff in terms of expectations and involvement in social media. The outputs from this session will inform the development in 2011/12 of a Council social media policy and strategy.

Other events included a transport innovation day held in September which focussed on information sharing and new perspectives on transport innovation discussing topics such as a 'Healthy, Green and Accessible' future; and four "discovery workshops" which were held to provide an early view on the feasibility of some emerging ideas targeted at improving efficiency and driving down costs.

BT's Vehicle for Change, a mobile exhibition showcasing the latest BT technology, visited Edinburgh in February providing a dedicated open day for staff involved in their area's IT strategies and decision making. Staff were able to speak to experts about the latest technologies and ideas for contact centres, unified collaboration and cloud services – all current areas of interest for the Council.