

HDC TRANSFORMATION PROGRAMME
WORKSTREAM: ICT

HIGHLIGHT REPORT: Date: 28th February 2013

Work stream lead: Belle Imison/Chris James

Portfolio holder: Cllr Paul Dann

Brief Description of Workstream
Delivery of the ICT elements to enable the delivery of the transformational work within the Council.

Period Covered : Up to 28th February 2013					
Current Status:	Red		Amber		Green
					Y

Workstream target	What are the benefits of this?	Progress made during this period	Expected Completion date
Produce and adopt an ICT Strategy	<ul style="list-style-type: none"> A coherent plan for the delivery of the ICT service over the next 5 years Address the current issues experienced through collaboration with stakeholders 	<p><i>Work continues on the resulting ICT Strategic Plan items (with varying expected completion dates).</i></p> <p>Officers are using updated software; a new Windows 2008 R2 based Citrix Desktop (providing a similar interface to Windows 7) and using Microsoft Office 2010 as the productivity suite.</p> <p>Flexible working was an essential part of the decant plan. Officers are working from various decant locations as well as their homes and are able to use their own equipment or that supplied by HDC.</p> <p>The BlackBerry infrastructure has further enabled mobile and flexible working (especially during the decant period) and</p>	<p>The ICT Strategy has been produced, agreed and distributed and this target is, therefore, COMPLETE.</p>

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		<p>provides a more robust platform than the previous Windows Mobile setup.</p> <p>The temporary additional Helpdesk resource will be retained until mid March. As previously reported this has maintained the ICT Helpdesk service throughout the very busy decant period as well as enabling the Helpdesk hours of operation to be increased to 08:00 to 18:00; a request highlighted by the ICT Satisfaction survey. This additional resource is being funded by existing ICT and Transformation budgets.</p>	
<p>Next actions:</p> <ul style="list-style-type: none"> • Next Councillor ICT surgery to be scheduled – the subject will be the new desktop and remote access arrangements. • ICT Customer Service Satisfaction Survey – follow up post decant survey? <p>Issues to highlight: <i>Nothing to report in this period.</i></p>			
<p>Establish the required ICT infrastructure to change the way officers and councillors access HDC ICT systems</p>	<ul style="list-style-type: none"> • Enable more flexible working both within the council offices and whilst working at other locations. • Enable the availability of flexible working to all officers (subject to role suitability) • Provide a similar experience to all 	<p>The infrastructure (hardware and software for both client and server) enabling the provision of the new Citrix Desktop is now well established has entered the operational support phase. Any resulting issues are addressed and resolved as they are highlighted.</p> <p>Work on the provision of the new Citrix desktop for Councillors to improve their access and address issues previously highlighted is now scheduled to be completed by the end of March.</p>	<p>Required infrastructure in place to support flexible working by 30th September, 2012. COMPLETE. Member roll out by the end of March</p>

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	users of ICT (officers and councillors) irrespective of where they connect from		
<p>Next actions:</p> <ul style="list-style-type: none"> HDC ICT knowledge will continue to be shared and documentation and self-help resources will be developed. <p>Issues to highlight: <i>Nothing to report in this period.</i></p>			
Upgrade the current Document Management System (DMS) to enable use across the whole authority	<ul style="list-style-type: none"> Lessening manual paper handling Promoting a better flow of information throughout the council Providing access to information irrespective of location 	<p><i>Work continues on related DMS work (with varying expected completion dates).</i></p> <p>All documents have been collected and the scanned images are being delivered back for upload to the DMS in batches.</p> <p>An interim solution to access scanned images via the Citrix Desktop prior to them being available via the DMS is being developed.</p>	The DMS has been upgraded to the latest version and this target is, therefore, COMPLETE.
<p>Next actions:</p> <ul style="list-style-type: none"> Implement the agreed interim solution to access scanned images on the Citrix Desktop prior to them being available via the DMS. Upload the scanned images when they are delivered back. <p>Issues to highlight: The link between back scanning and flexible working.</p>			

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Upgrade systems and integrate them where warranted	<ul style="list-style-type: none"> Improved financial management systems – upgrades to eFinancials & eProcurement as well as the implementation of Collaborative Planning Updated e-mail infrastructure – upgrade to our existing Exchange server 	The Finance team are working towards a corporate roll out of E procurement at the beginning of the new financial year.	Work will be carried out throughout the Transformation Programme – individual items will have their own separate completion dates
<p>Next actions:</p> <ul style="list-style-type: none"> Evaluate eFinancials DMS product costed options provided by the supplier. Re-schedule Exchange 2010 upgrade and Instant Messaging and Presence software installation. <p>Issues to highlight:</p> <p>Exchange 2010</p> <ul style="list-style-type: none"> Exchange 2010 upgrade and Instant Messaging and Presence software installation has been deferred. Due to significant requirements on ICT resource after prioritisation, it was agreed that this piece of work was a “nice to have” but not essential and will, therefore, be performed at a date later than originally scheduled. However now that there are 50+ staff working flexibly the instant messaging and presence software is required and will be scheduled in shortly. 			
Upgrade the ICT infrastructure to accommodate	<ul style="list-style-type: none"> Ensuring that sufficient capacity exists for the required changes 	<p>Additional storage capacity has been setup and configured at Clover Court. This mirrors the storage at Adam & Eve Street providing a backup service and resilience.</p> <p>New networking equipment was installed, configured and</p>	Work will be carried out throughout the Transformation Programme –

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the implementation of the required technologies	<p>resulting from the Transformation Programme</p> <ul style="list-style-type: none"> • Providing a robust, reliable and resilient infrastructure for the delivery of ICT services 	<p>operational at the Lutterworth decant site week commencing 11th February. The only decant site with networking configuration remaining is Doddridge Road; this is scheduled to be operational during the week of 18th February.</p> <p>The new inter-site decant network infrastructure provides a good template on which to base the design of the new network in the refurbished building.</p>	individual items will have their own separate completion dates
<p>Next actions:</p> <ul style="list-style-type: none"> • Document the network infrastructure in place. • Further specific technical work to facilitate the replacement of core Windows 2003 Servers with Windows 2008 servers. <p>Issues to highlight: <i>Nothing to report in this period.</i></p>			
Replace the telephony system	<ul style="list-style-type: none"> • A modern, flexible telephony system (IP based) will provide enhanced functionality over the existing aged system • A simplified communications network with voice and data traffic running over a single network infrastructure 	<p>The decant telephony solution agreed with suppliers is operational in all but one of the decant sites (Doddridge Road). The solution is reliant on the network connectivity between decant sites; VirginMedia completed their work at Doddridge Road on 15th February.</p> <p>For consistency staff DDI numbers have been retained and calls to these numbers are delivered to new handsets in the decant locations, or an alternative contact number if necessary.</p> <p>An initial draft specification of the new telephony system (for the Adam & Eve Street office) is due to be produced shortly and procured in conjunction with the Commissioning Manager.</p>	By 31 st December, 2013 - in line with the completion of the property refurbishment

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	<ul style="list-style-type: none"> A telephony system equipped to support flexible working 		
<p>Next actions:</p> <ul style="list-style-type: none"> Produce an initial specification and requirements of the new telephony system. <p>Issues to highlight:</p> <ul style="list-style-type: none"> The decant telephony work has taken precedence as this will provide the telephony service required during the property refurbishment. It has been agreed in conversations at the Transformation Board, CMT and between ICT and the relevant Finance officers that funding for the replacement corporate telephony solution from the Transformation Programme budget is to be brought forward from year 3 (when expenditure was originally scheduled) into the second financial year of the Transformation Programme (2013/4). 			
ICT related work for the Customer Services call centre delegation to Charnwood Borough Council (CBC)	<ul style="list-style-type: none"> Ensure that the ICT requirements of the Customer Services call centre delegation are understood, investigated and delivered 	<p>The delegated Contact Centre service (provided by Charnwood Borough Council) and the associated Lagan CRM client software is now in an operational support phase.</p> <p>Access to historic call centre reports for HDC has been setup for service management and comparison purposes.</p> <p>Any requests for support or additional functionality from Harborough or Charnwood staff are being dealt with by ICT either via the helpdesk or directly.</p>	03/12/2012 COMPLETE.
<p>Next actions:</p> <ul style="list-style-type: none"> Monitor any Lagan downtime and report it to the Customer Services Manager. <p>Issues to highlight:</p> <ul style="list-style-type: none"> Considerable ICT resource (from various stakeholders) was required to facilitate this work (which had 			

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		<p>tight timescales) at a time when a number of other major ICT projects are in progress.</p> <ul style="list-style-type: none"> • Process mapping work informs what integration with the Charnwood Lagan CRM is desired. What is deliverable within timescales and budget need to be established. • The cost of transferring calls over to CBC has been higher than anticipated. The ICT team will look at alternative options to reduce the cost 	By end of April 2013
ICT related work for the proposed property decant	<ul style="list-style-type: none"> • Enable the continuation of the provision of ICT services during the property refurbishment 	<p>All decant sites (Clover Court, Miller's Yard, Miller's House, Doddridge Road, Brooklands and Lutterworth) are now live. Virgin Media's work to provide the final communications link (at Doddridge Road) was completed on 15th February.</p> <p>Remote Citrix Desktop connectivity is possible from all sites utilising new thin client hardware setup at them; the HDC decant sites also have the ability for calls to original HDC telephone extensions to be delivered to the desk as well as MFD printing capabilities.</p> <p>The decant telephony solution links the systems in all HDC decant sites as well as Adam & Eve Street; until new telephony circuits are installed at Miller's House. Calls routed between the sites over the data links incur no additional call charges.</p> <p>The Adam & Eve Street offices were handed over to the building contractors (Willmott Dixon) as scheduled on the 21st January; ICT are now restricted in our access to the building. ICT team members will undergo a site induction (from Willmott Dixon) and need to agree access with the site manager to ensure regulations are complied with. ICT will continue to work closely with Willmott Dixon to provide advice and guidance where required (e.g. on cable routes through the building).</p>	31/01/2013

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		<p>This restricted access complicated outstanding Virgin Media communications work. However, all communications work is now complete and the Lutterworth and Doddridge Road decant sites were fully operational ahead of ICT's target dates (of mid February and the end of February respectively).</p> <p>ICT and Willmott Dixon worked together to integrate a temporary generator into the server room power supply. This equipment in conjunction with uninterrupted power supplies will ensure a continual service in the event of power supply disruption due to the property refurbishment work. A permanent generator is due to be installed as part of the server room move/improvements.</p>	
<p>Next actions:</p> <ul style="list-style-type: none"> Review the operation of the decant telephony solution, addressing any outstanding issues. <p>Issues to highlight:</p> <ul style="list-style-type: none"> Suppliers quote a 65 working day delivery time for the delivery of communications links required for decant. This 65 day lead time is for the supplier to complete their delivery of a "wires only" circuit; on delivery of the circuit work to setup, configure and test appropriate networking equipment will be required by HDC ICT. The building refurbishment work underway at Adam and Eve Street has already resulted in essential cables (power and communications) being cut; resulting in systems being unavailable until necessary recovery action was taken by the ICT team. This remains a risk during the building refurbishment works and as such a specific risk record has been created. 			

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Significant Risks to Achievement of Objectives				
Risk	Mitigating Actions	Owner	L	I
Projects slipping.	Weekly meeting with ICT Manager. Ensure that critical projects are delivered. Mini plans developed. Dedicated ICT resource within the Transformation Team. Regular contact between relevant stakeholders.	Belle Imison	3	3
Procurement procedures affect the project delivery date.	Sound procurement advice. Build the procurement time into the plans. Use Framework agreements. Advice to be taken from HDC's Commissioning Manager when required. The replacement telephony system is the key remaining project requiring procurement advice.	Belle Imison	3	3
Insufficient budget – until specific products are specified it is difficult to have firm budgets in place.	Request for additional funding should it be necessary. Existing budgets have a contingency element so this may be sufficient. Nov 30th, 2012 – ICT Workstream budgets had been re-profiled in July (compressing the original three year expenditure into two years) and agreement in principle was given at a CMT meeting to bring forward expenditure as required. Conversations confirming this have also been held between ICT and Finance.	Belle Imison/Chris James	2	3
The existing telephony system cannot support the functionality required by mixed location working.	As a full procurement process for a replacement system cannot be completed in the required timescales options available will be evaluated to provide an interim solution. Managed solution for use during the property decant process has been deployed and is functioning well. The new BlackBerry infrastructure is also supporting flexible working.	Belle Imison/ Chris James	2	3
Insufficient ICT resource to facilitate the	HDC's ICT resource has a full schedule of work in relation to the property decant, the server room move, flexible working	Belle Imison/ Bev Jolly	3	3

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Significant Risks to Achievement of Objectives				
Risk	Mitigating Actions	Owner	L	I
requirements of the Service Review recommendations work alongside existing ICT Workstream elements. e.g. the conflicting timescales of the Charnwood BC Customer Services call centre project and the property decant & flexible working work.	and the supporting ICT infrastructure. Additional work from the Service Review recommendations will need to be extremely carefully scheduled, monitored and managed to enable the delivery of all the proposed items. Establish and confirm priorities with an option to defer items that can be delayed with minimal impact. Exchange 2010 upgrade and Instant Messaging/Presence software installation deferred. PSN CoCo submission agreed to be deferred for 3 months until March 2013. Server room move re-scheduled for August 2013.			
Insufficient time to deliver the communications solutions required for the property decant.	Suppliers quote a 65 working day delivery time for orders of data communications links. Once suppliers have handed over a working link HDC ICT will then need to configure and test network equipment to enable communications between sites (this will take an additional 10 working days). An increase in the number of decant sites used will increase the HDC ICT time required as well as the costs for communications links. By utilising existing ADSL links at Doddridge Road and Lutterworth the challenging decant timescales have been able to be met. A risk remains that as these links do not have the intended capacity performance issues may result. All communications links are now live and this is no longer a risk.	Belle Imison/ Chris James	2	3
Interruption to ICT services provided from	Where possible cables have been re-routed externally and any cabling that needs to remain in tact has been identified	Belle Imison/ Chris James	4	3

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Risk	Mitigating Actions	Owner	L	I
the Adam & Eve Street offices during the property refurbishment.	to the building contractor. A temporary generator has been installed which coupled with battery backup should handle any interruption in power supply.			

KEY	
Likelihood	Estimate of the likelihood of the risk occurring 1: almost impossible 2: very low 3: low 4: significant 5 :High 6: Very high
Impact	Effect on the project/programme/organization if the risk were to occur 1: negligible 2: marginal 3: critical 4: catastrophic