

HDC TRANSFORMATION PROGRAMME
WORKSTREAM: ICT

HIGHLIGHT REPORT: Date: 21st May 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 21 st May 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>Flexible working forum held on May 16th. Feedback from this forum will help to further refine flexible working both for the decant period and on an ongoing basis.</p> <p>The remaining Windows Mobile users are being migrated to the BlackBerry infrastructure. Availability and suitability of different BlackBerry handsets are also being investigated.</p> <p>An initial draft of the Year 2 ICT Strategy Action Plan has been distributed to the ICT Strategic Steering Group and subsequently to CMT prior to adoption..</p>	<p>The ICT Strategy COMPLETE. Actions from a revised implementation plan will be delivered during 2013/14</p>

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<p>Next actions:</p> <ul style="list-style-type: none"> Review and act on the feedback received from the flexible working forum. ICT Customer Service Satisfaction Survey – 2nd annual survey, assess the impact of decant. Review help desk support and hours of operation in conjunction with out of hours support. <p>Issues to highlight: <i>Help desk provision until 6pm can no longer be maintained without the additional resource.</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 users of ICT (officers and councillors) irrespective of where they connect from 	<p>Councillors are now using the Citrix Desktop to remotely access systems. Secure Gateway access was removed on April 15th and on the 29th April only 5 Councillors had not logged in since then.</p> <p>Additional Councillor feedback on the Citrix Desktop rollout was received from the individual members of the ICT Strategic Steering Group and issues highlighted are being worked on.</p> <p>We have engaged the supplier we have worked with on the Citrix implementation concerning Windows 8 support and have received some initial information. A free Citrix upgrade (from the licensing point of view) is available. Technical details, the necessary resource required and the scheduling of the resource is being finalised.</p>	<p>Required infrastructure in place to support flexible working COMPLETE. All Councillors were setup to access systems via the Citrix Gateway by the end of April 2013</p>
<p>Next actions:</p> <ul style="list-style-type: none"> HDC ICT knowledge will continue to be shared and documentation and user self-help resources will be developed. 			

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<p>Issues to highlight: <i>Nothing to report in this period.</i></p>			
<p>Upgrade the current Document Management System (DMS) to enable use across the whole authority</p>	<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>The DMS Test and Live environments have been upgraded to the latest version.</p> <p>An initial batch of scanned images (Development Control & Building Control) has been uploaded to the system.</p> <p>Logins for all ICT team members have been setup and initial investigation into how ICT can best utilise the system is ongoing.</p>	<p>The DMS has been upgraded, COMPLETE. Support for roll out continues</p>
<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 if required. • Assist with the upload of scanned images. <p>Issues to highlight: The link between back scanning and flexible working.</p>			
<p>Upgrade systems and integrate them where warranted</p>	<ul style="list-style-type: none"> • Improved financial management systems – upgrades eProcurement as well as the implementation of Collaborative Planning 	<p>Initial work on the upgrade of our BACS payment software has begun with a supplier meeting scheduled week commencing 20th May.</p> <p>Investigation into the UNI-form 9 IDOX upgrade has also begun.</p> <p>A meeting with the supplier eFinancial supplier (ABS) to discuss eProcurement and the barcoding module (amongst other items)</p>	<p>Work will be carried out throughout the Transformation Programme – individual items will have their own separate</p>

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	<ul style="list-style-type: none"> Updated e-mail infrastructure – upgrade to our existing Exchange server 	<p>was held on 17th May. A workshop to assess how best to progress these items and the steps involved will be scheduled with HDC and ABS resource.</p>	<p>completion dates</p>
<p>Next actions:</p> <ul style="list-style-type: none"> Schedule the Income Management (AIM) upgrade; moving to a Citrix compatible version. 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 was 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 for implementation during 2013. 			
<p>Upgrade the ICT infrastructure to accommodate the implementation of the required technologies</p>	<ul style="list-style-type: none"> Ensuring that sufficient capacity exists for the required changes resulting from the Transformation Programme Providing a robust, reliable and resilient infrastructure for the delivery of ICT services 	<p><i>Nothing to report this period.</i></p>	<p>Work will be carried out throughout the Transformation Programme – individual items will have their own separate completion dates</p>
<p>Next actions:</p>			

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<ul style="list-style-type: none"> • Further 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 • A telephony system equipped to support flexible working 	The SIP solution for the decant period is due to be implemented week commencing 20 th May. Benefits will include lower call costs, increased resilience and detailed management reports for designated numbers. The solution also provides increased telephone number mobility which will facilitate staff moving back to the main offices.	By 31 st December, 2013 - in line with the completion of the property refurbishment
<p>Next actions:</p> <ul style="list-style-type: none"> • Assist with the implementation of the new SIP telephony service. • Select the framework to use for the procurement of the new telephony system. <p>Issues to highlight:</p> <ul style="list-style-type: none"> • It has been agreed in conversations at the Transformation Board, CMT and between ICT and the relevant Finance officers 			

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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 	A meeting at the FCC depot with the relevant parties using the Lagan CRM is scheduled for the end of May; the aim being to address any technical and procedural issues remaining.	CBC live On going support for live operation
<p>Next actions:</p> <p>Issues to highlight:</p> <ul style="list-style-type: none"> FCC are using equipment loaned to them as there were initially issues gaining the required system access. This equipment will be recovered once access via FCC equipment is possible. 			
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>Basic instructions for the use of phones within decant sites has been uploaded to the intranet and has been communicated to staff via a Core Brief message. Users of the system are prompted to contact the ICT Helpdesk with any decant telephony related issues.</p> <p>The only ICT specific issue raised at the Waste department telephony review was the need to change the pickup group in use. The necessary change has been made and is in use.</p> <p>LCC UPS installed in Adam & Eve Street offices server room, the unit is powered up but has yet to have equipment connected</p>	Decant COMPLETE. Implications from decant on going

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		to it.	
<p>Next actions:</p> <ul style="list-style-type: none">• Setup LCC UPS in the server room. <p>Issues to highlight:</p> <ul style="list-style-type: none">• 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. 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	4
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 requirements of the	HDC's ICT resource has a full schedule of work in relation to the property decant, the server room move, flexible working and the supporting ICT infrastructure.	Belle Imison/ Bev Jolly	3	3

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Risk	Mitigating Actions	Owner	L	I
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.	<p>Establish and confirm priorities with an option to defer items that can be delayed with minimal impact.</p> <p>Exchange 2010 upgrade and Instant Messaging/Presence software installation deferred.</p> <p>PSN CoCo submission deferred.</p> <p>Server room move re-scheduled for August 2013.</p>			
Interruption to ICT services provided from the Adam & Eve Street offices during the property refurbishment.	<p>Where possible cables have been re-routed externally and any cabling that needs to remain in tact has been identified to the building contractor.</p> <p>A temporary generator has been installed which coupled with battery backup should handle any interruption in power supply.</p> <p>Proposals to route telephony traffic direct to Millers House are being implemented. Discussions on routing other communications services external to the building are also ongoing.</p>	Belle Imison/ Chris James	4	3

KEY	
Likelihood	<p>Estimate of the likelihood of the risk occurring</p> <p>1: almost impossible</p> <p>2: very low</p> <p>3: low</p>

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	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