

ICT Directorate Update to the BENPCT Board

September 2008

For the period May, June & July 2008
Gerard Kilgallon

ICT Directorate

Finance

- The ICT Directorate is expected to break even for the financial year - although there are financial pressures.
- A number of contract staff are in place to cover sickness and other short term needs.
- A number of Business Case documents have been created and are now with the PCT IT Leads for approval – if approved these items will require additional investment and manpower resources.

Staff

- There are 2 staff who have been absent with illness for more than 4 months.
- The contract for the Interim ICT Director – Jan Chadaj has been extended until March 2009.
- The Directorate is utilising contract staff to cover for sickness and vacancies in order to maintain current service levels.
- Three new Team Leader roles have been developed – interim staff are in place for these roles and have helped drive a noticeable improvement in service delivery.
- A detailed training plan is in place for all staff and work is ongoing to finalise Personal Development plans.

Server Room

- Work on the new server room facility supplied by NDR is progressing.
- The N3 links are now in place - but will require some re-work by N3SP to provide the load-balancing solution.
- Detailed power requirements are being planned and discussed with the supplier.
- The virtual environment is being planned - this will allow SSA to reduce the number of physical servers required, older servers will be moved to the virtual environment and the old hardware decommissioned .

Projects & Operations - I

- Work on the N3 COIN is now progressing well - more than 100 sites are now fully live, an additional 30+ sites have both new data links in place and are awaiting migration to the new network.
- Safeboot – a project to update all BENPCT laptops with Safeboot has been undertaken, more 280 laptops have been completed.
- The SSA ICT Directorate has undergone a recent audit, now complete – a draft report is expected shortly
- The helpdesk has been very busy with a significant increase in calls – much of this increase can be attributed to the new call centre telephone system.
- The new system also show us that on occasions a large number of calls are still being lost – usually when there is a major outage as a large number of users attempt to report the same problem. This is where the use of the Intranet to update users is key.
- A new Business Case document for the Active Directory project was sent out to the PCT IT Leads recently. (This document was approved in August).

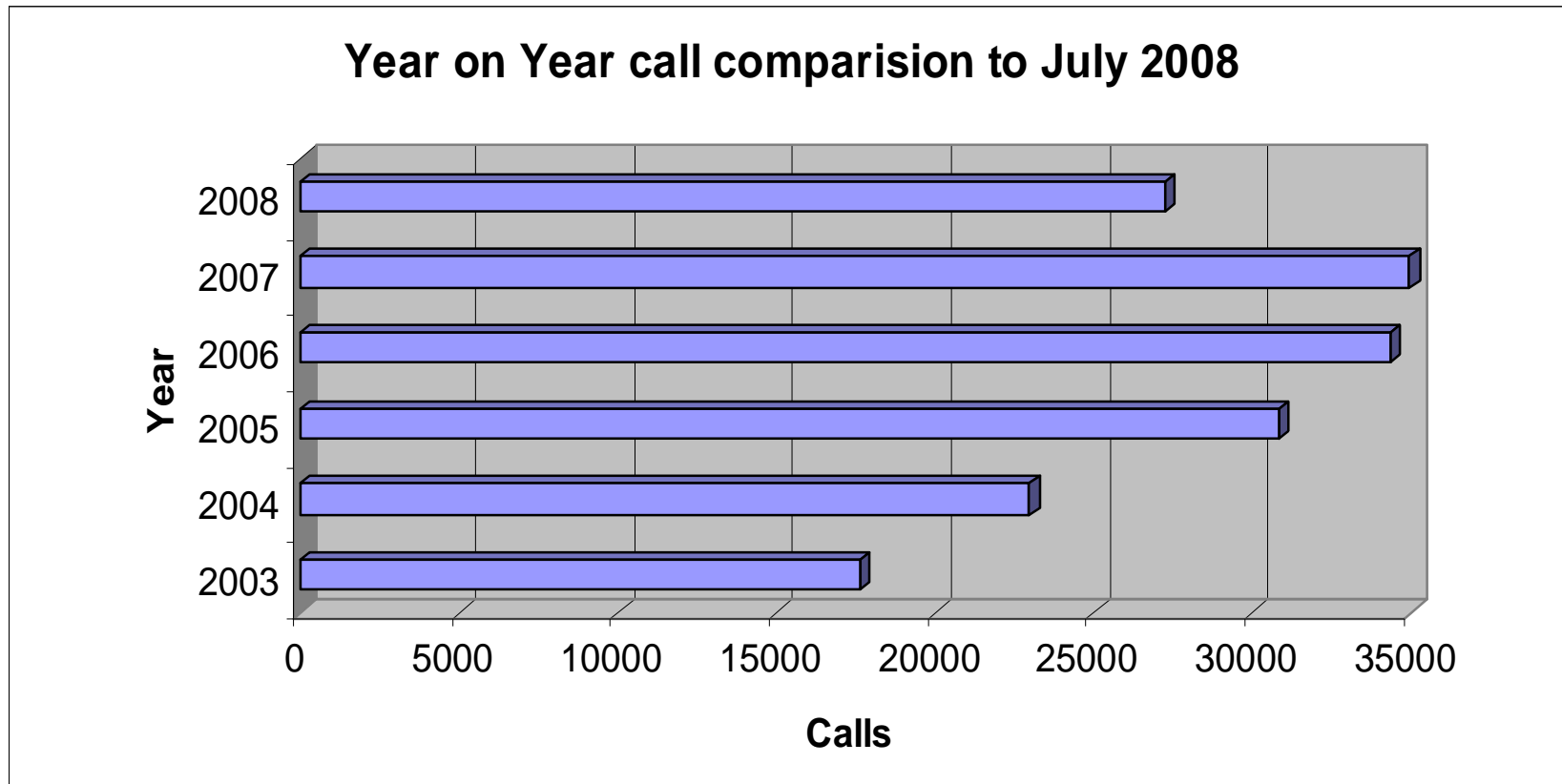
Projects & Operations - II

- BENPCT Wellness programme - the ICT Directorate has supported the roll-out of the pedometer software to all BENPCT workstations and the provision of the server environment for the Humana supplied website.
- ESR software update - the ICT Directorate achieved the objective of completing this project by the end of May.
- VOIP - additional work has been carried out in preparation for the switch over to an integrated voice & data network at Waterlinks
- BCC - the Directorate has supported the development of the infrastructure for the Intermediate Care Centre at Perry Tree.
- The Service Desk has helped to improve its visibility and user accountability by adding a number of items to the SSA Intranet pages including:
 - Service Desk Monthly reports (broken down by PCT)
 - Daily statistics are also available showing call volumes and missed calls
- The Programme Plan and Risks & Issues Log for the ICT Directorate can be found on the Intranet here:

<http://nww.pctnet.wmids.nhs.uk/webrequest.aspx?ID=1193>

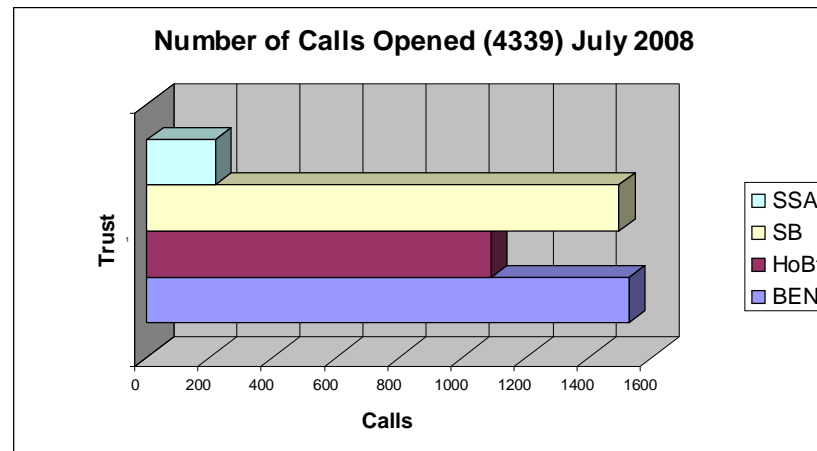
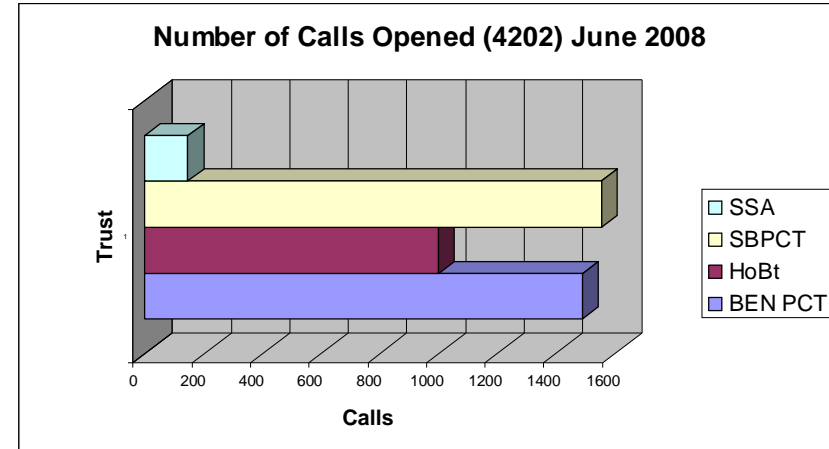
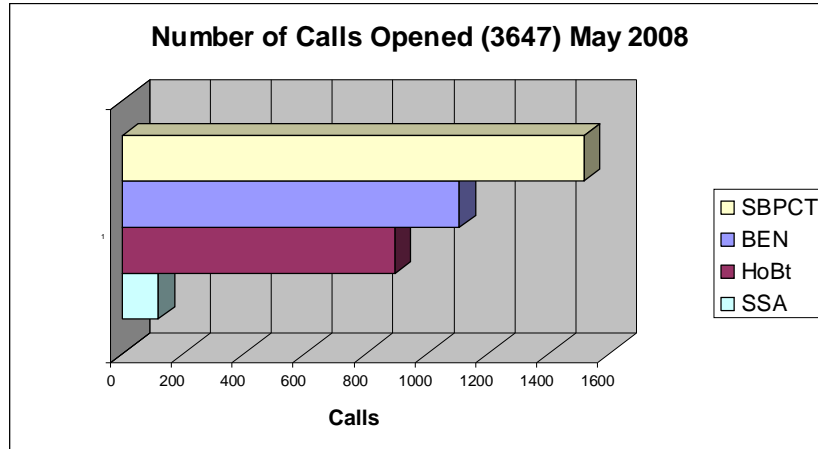
Charts I

Annual comparison showing monthly SSA Activities recorded in the Service Desk Management System - activities include Incidents raised by users with the Service Desk and other internal support activities (Note increased activity in 2008 – current expectation is that by the end of 2008 total volume will be well over 40,000 activities)



Charts II

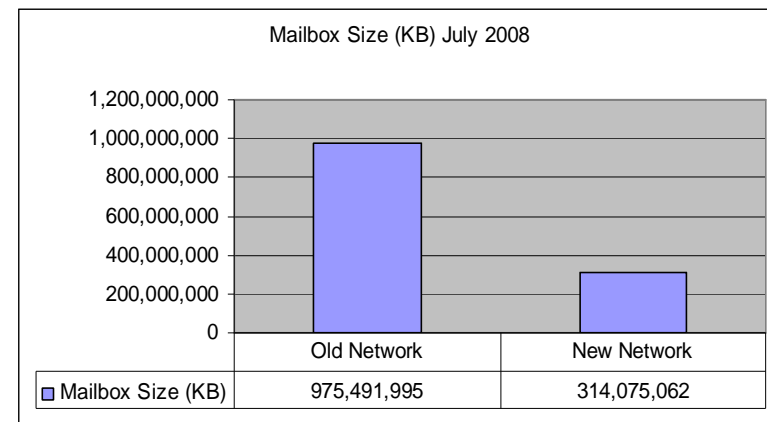
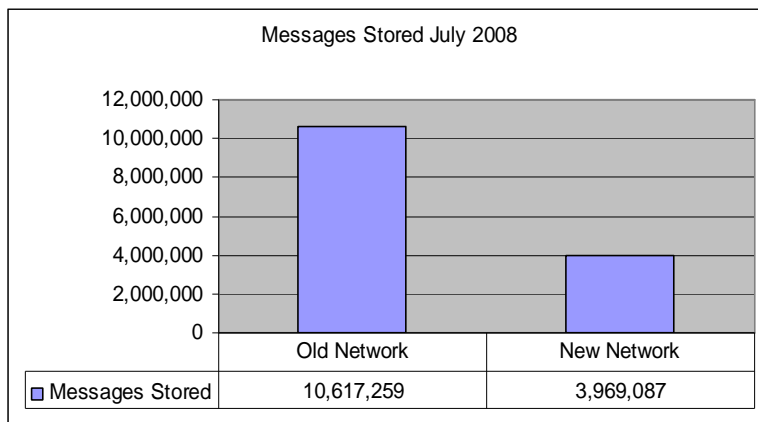
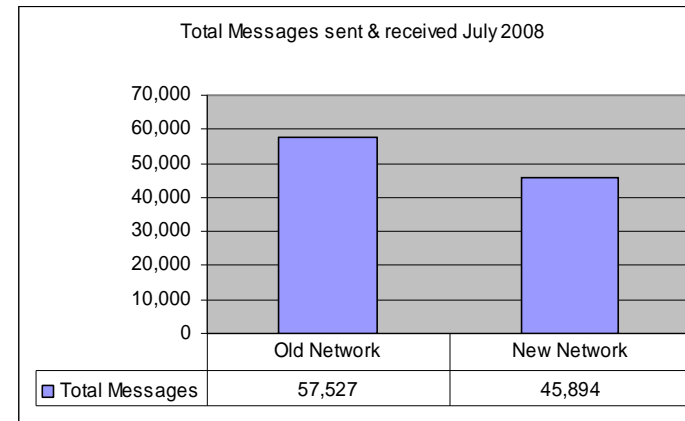
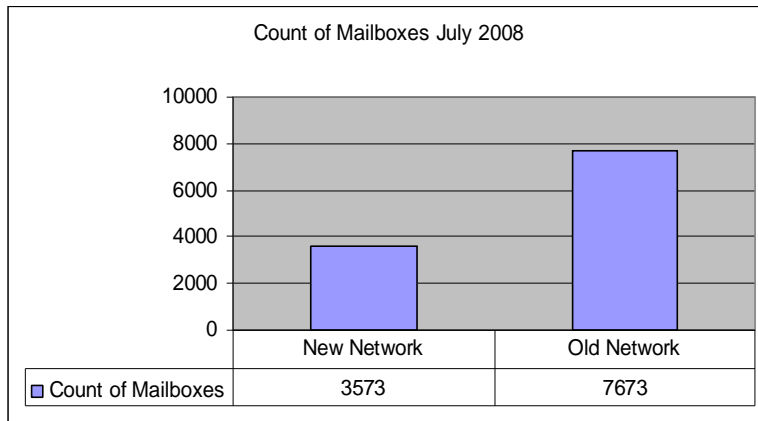
Breakdown by PCT of activities opened with the Service Desk for May/June/July 2008



ICT Directorate

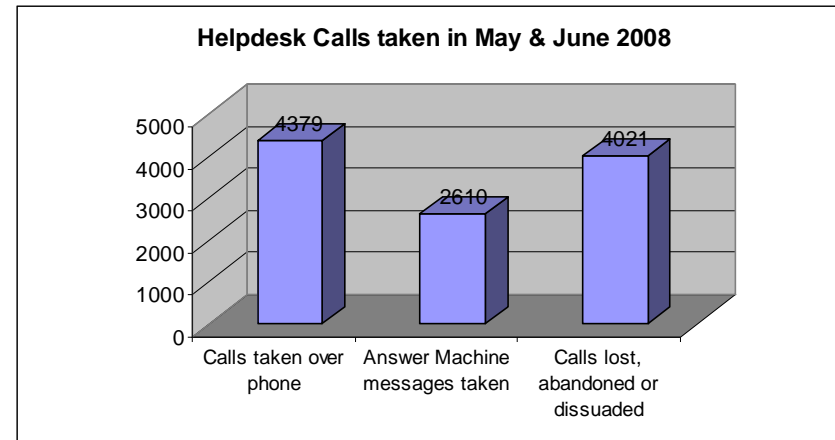
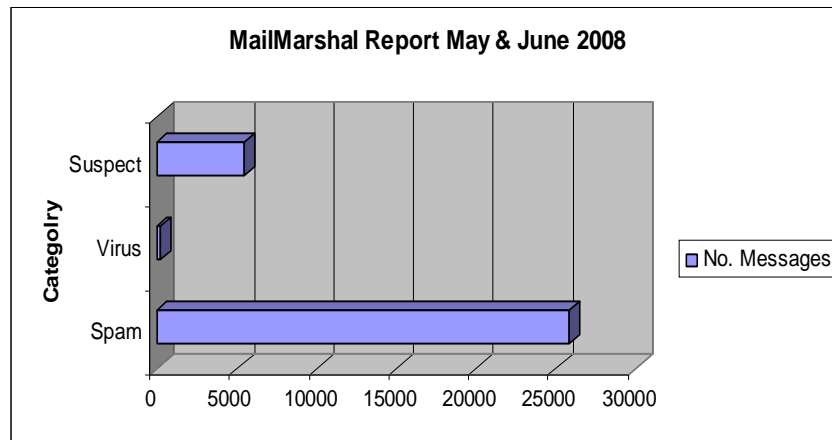
Charts III Shared Services Agency

July e-mail analysis, note total used space for e-mails approx 1.3 Terabytes
 new network = Exchange 2003, old network = Exchange 5.5.



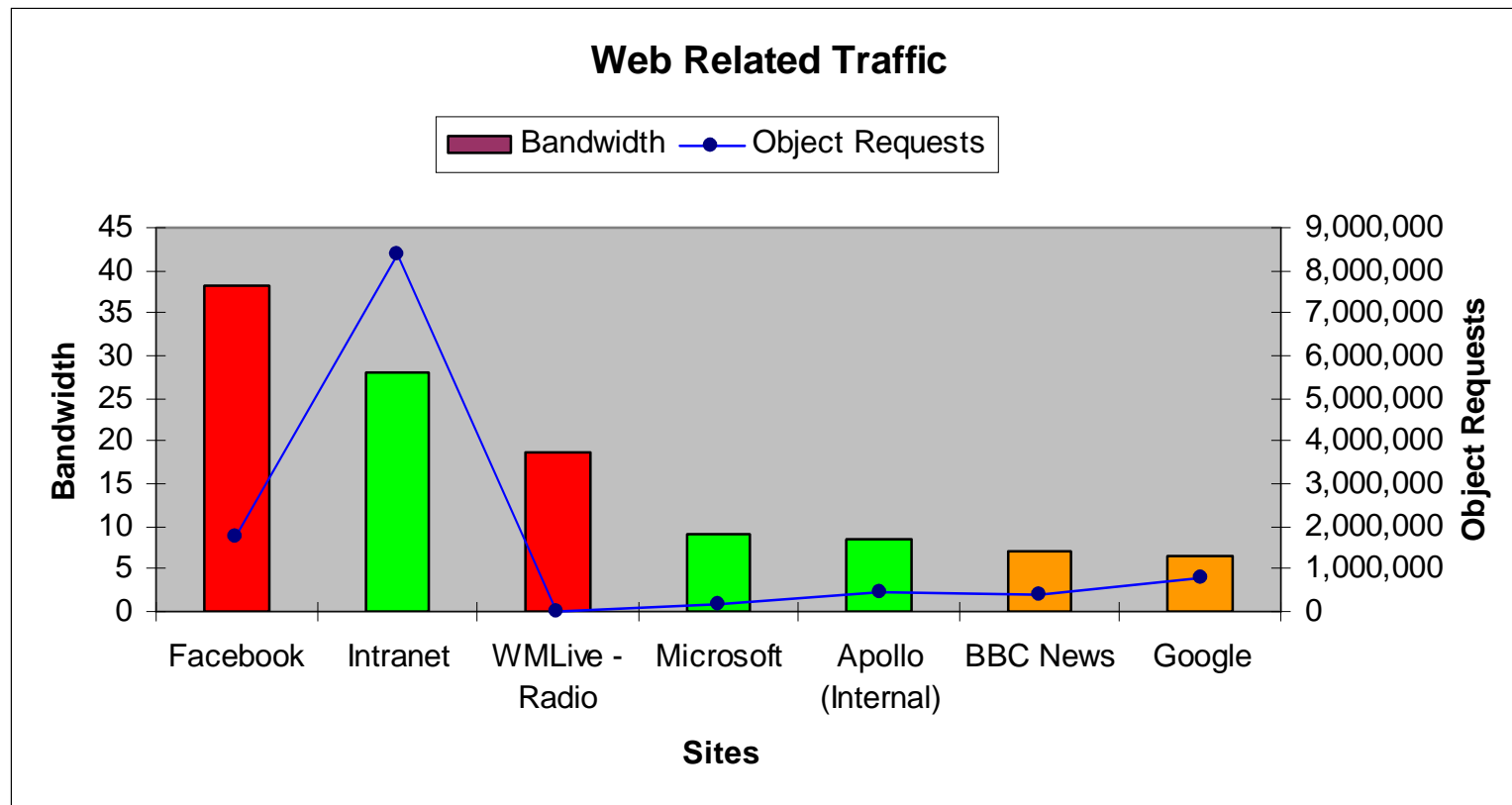
Charts IV – Analysis of e-mails blocked by Mail Marshal and a breakdown of calls opened by the method used to contact the Helpdesk

Note – the number of e-mails containing a virus blocked by the tool = 200



Charts V

Internet traffic analysis May/June/July 2008 – broken down by site. Facebook remains the site generating the greatest amount of bandwidth traffic. Weekly monitoring of the Top Ten Users by bandwidth utilisation does not include Facebook as a major site - these users are usually streaming radio or video.



ICT Directorate