

Appendix 3: Service Improvement Plans that will miss target

Outcome	Action	Progress
ICT		
Continuous organisational improvement & support	HH01_General Support for the Hinckley Hub Project [3/13]	[12/06] Continued support for the project. Budgets for the migration of the Data Centre and Users have been agreed with finance / Estates. ICT are using existing budgets to replace Data Centre equipment as part of the move to enable flexibility over move dates. (PL) [12/09] ICT Continuing to support the project and sub groups. (PL) [12/10] ICT are still awaiting decisions on common intranet / room booking. (PL) [12/12] ICT work completed until access can be gained to the building. On hold pending Hub update. (PL)
	HH02_CoDesign Hinckley Hub Data Centre [09/13]	[12/04] Specification for the Data Centre supplied to Estates. (PL) [12/06] Data Centre plans being finalised. ICT meeting with LCC ICT to agree layout. Comms line tender in process to be complete by end July. (PL) [12/08] Tender completed. New lines being progressed. (PL) [12/09] Comms lines being progressed and currently on target - only issue will be access to the Hub to finalise works. See Risks - ISDN lines are being migrated to Lloyds to reduce risk. (PL) [12/12] ICT work completed until access can be gained to the building. On hold pending Hub update. (PL)
	HH03_Migrate Servers to Hinckley Hub [3/13]	[12/06] Detailed discussions held with Steria. Migration plans being drawn up. (PL) [12/08] Migration plans agreed and orders raised. (PL) [12/09] Migration work has commenced. IP re-addressing completed. Consolidation of hardware (SAN) commenced and due for completion end Oct. Dry run scheduled for w/c 5 Nov. ICT are running a DR test at the Atkins Building and using it as a dry run for the move. This will provide both a learning exercise and provide key timings for the server migration. (PL) [12/12] DR exercise was very successful and all objectives were met during the test. ICT are now confident in the times to move the servers and the ability to instigate a DR situation should the need arise. No further work planned until ICT can access the building. (PL)
	HH04_Move staff to Hinckley Hub [3/13]	[12/06] Detailed discussions held with Steria. Migration plans being drawn up, based upon a flexible / minimum downtime solution. (PL) [12/09] Plans being firmed up - key risk / issue will be access to the Hub from Mid Dec. This time is required to prepare the network, install comms equipment and racking. Any delayed access will increase risks to the migration. See Risks. (PL) [12/12] Phasing plans drawn up with estates. Unable to complete moves due to delay to building completion. (PL)

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Continuous organisational improvement & support	HH05_Migrate WAN links inc Depot	[12/06] WAN Tender underway, due for completion end July. (PL) [12/08] Lines ordered (PL) [12/09] Lines being installed. BT/Virgin will need access to the Data Centre in Dec to complete work. (PL) [12/10] ADSL line, WAN module and switches have been ordered for the old depot - ADSL expected to be live end Oct. Staff will be migrated thereafter subject to line performance. (MD) [12/12] Suppliers have been informed of the delay to the Hub. This is being assessed for implications. The Jubilee Line will need to be re-routed via Atkins. Again suppliers are assessing the implications. There is not expected to be any delay to the Jubilee line although the other lines will be delayed subject to access to the Hub being gained. (PL)
Procurement & Payments		
Continuous organisational improvement & support	Complete telephony review and procurement of new contract by Oct 2012	Being deferred and to follow relocation
Revenues and Benefits		
Continuous organisational improvement & support	Academy Efficiency Version [30/6/2012]	The EV has been developed to make key processes within the software quicker to complete (fewer key strokes) [July 2012] We will not be moving to the EV until substantial testing has been carried out so the implementation date will be moved towards the end of the year Dec 12- Will not be implemented prior to April 2013
	Shared Desktop [May 2012]	All correspondence will be actioned based upon pre-determined weightings of priority and will be accessible by all partnership staff. This is only possible when the partnership is operating from the same server. [July 2012] Shared desktop to be installed September 2012 Dec 2012-This is being deferred to after annual billing so will look at again in April 2013
Business, Contract and Streetscene		
CP01 - Keep our neighbourhoods clean and tidy	Introduce new performance monitoring system and use performance data and responses from focus groups to match resources to issues - June 2012	Include dog fouling, path cleansing, grass areas within monitoring. Not achieved due to capacity. New system now being developed and will commence April 13. This action will be carried into 13/14
	Develop a new education programme for schools to increase awareness of clean neighbourhoods - June 2012	Target to work with 45 schools. Jan 13 - SG has commenced work with 2 primary schools to develop a Junior Wardens scheme which will link into the eco schools programme.