

MEMORANDUM TO THE BOARD
12 AUGUST 2009

AGENDA ITEM 10

IT PROGRESS REPORT

Attached is the progress report against the IT plan.

Recommendation

THAT

The report be received.

CRAIG CLIMO
CHIEF EXECUTIVE

IS Work Programme summary report, July 2009

Overall summary

The IS work programme reported on here is based on the FY 08/09 plan. It was originally planned as two years' duration but has slipped to three years, based on the current rate of progress. A few of the projects here have been carried over from FY 0708.

Work on the active projects continues at full speed with reasonable progress being made, and a few high risk areas (marked **) requiring careful management. The table below reports on the current, high priority projects.

The status of the work programme going forward and beyond these listed projects is yet to be completely concluded. As at the end of the 08/09 financial year there were only 9 projects included in the FY 0809 work programme which had not yet commenced. In May 2009 the Board has approved the carry forward of work in progress and a small list of 08/09 projects not yet started. The latter are not included in this report, but are being held in readiness. However all projects throughout the organisation are currently under review to ensure the DHB is receiving value for money and change benefit. Additionally the full DHB FY 09/10 Capital Plan has yet to be finalised. These two processes will determine the final shape of what is presented as the IS Work Programme for FY 09/10 and thus what is subsequently reported on here.

| Clinical and patient management work streams | | | |
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| **PACS/RIS/CIS | Deliver Picture Archiving Communication System (PACS) and new radiology system (RIS) for Waikato and BOP DHBs; plus a new cardiology system (CIS) at Waikato. | 2 | Project very tight in all areas, time, scope and budget. RIS/PACS continue to make steady progress: RIS has successfully gone live in Bay of Plenty DHB. CIS component continues in dispute process and recovery plan agreed with GE to ensure successful delivery. Schedule now: CIS Nov 09; Waikato DHB RIS Oct 09, PACS Nov 09. |
| Clinical Workstation (CWS) Phase 2 | Deliver CWS enhancements and results e-acknowledgement for clinicians; migrate lab and radiology data from legacy systems to clinical data repository for improved clinician access to data. | 6 | Within scope; two months behind time; slightly over budget. Operational CWS performance issues continue to receive priority. Transfusion data now electronically received from Blood Bank. Significant enhancements due Dec 09 but may move to Q1 2010. |
| Electronic discharge summary transmission | Complete functionality to send discharge summaries electronically to GPs. | 9 | Within scope, behind time, on budget. Technical issues now being resolved. Testing with GPs to commence. Rollout now Aug 09. |
| Laboratory Systems Renewal Phase 1 | Complete planning, scoping and analysis for new systems; undertake tender process; complete a business case for Phase 2. | 10 | Within scope, 1 month behind time and slightly over budget; detailed implementation planning study completed, Business case for Board approval delayed until Sept 09. |
| Patient management system enhancements | Implement iPM R7001 delivering new functionality including ED enhancements. | 20 | Within scope; on time; on budget. Undertaking project planning. Initial software was delivered late June 09, testing to commence Aug 09. Go live planned for Mar 2010. |

| Integrated continuity of care work stream | | | |
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| E-referrals Phase 2 | Complete pilot solution update and roll out to GPs to send referrals to Waikato Hospital electronically; | 11 | Project completed, awaiting formal closure. Delivered within scope, one month behind time, on budget. Executive review of evaluation and decisions on way forward occurred early July 09 concluding with a request for a full rollout proposal before closure. |

| Corporate systems work stream | | | |
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| Enterprise programme management (Project ONE) | Implement new methods, processes and tools for management of projects, programmes, & portfolio. | 8 | Within scope; three months behind time; on budget. Systems installed and data now being loaded. Training started. Portfolio governance model definition continues. Project finish Sept 09 followed by 6 month bedding in period. |
| Human Resource Information System (PeopleSmart) | Deliver an upgraded Human Resource system, and re-engineer all HR business processes. | 13 | Project re-defined to: completing position management, reporting, organisation charting tool and review of functionality. Estimated completed by Dec 09 though Regional Payroll initiative project will likely force these activities to be delayed. |
| Financial Management Information System (FMIS) enhancement | Deliver identified improvements to the efficiency of the business processes and services that the system supports. | 14 | Scope definition has identified high priority areas; design planning and implementation activities in progress; budget confirmation pending planning completion. Regional payroll may also divert attention from this project. Replanning due by mid Aug 09. |
| Enterprise reporting infrastructure | Dedicated server infrastructure for data warehouse and Costpro. | 15 | Within scope, seven months behind time, on budget. Migration of data warehouse design started. Planned to complete Oct 09. |
| Enterprise Reporting Phase 2 | Performance reporting dashboard, HR and financial data into the data warehouse | 16 | Within scope, two months behind time, on budget. Project manager appointed. Design and planning underway. Expected completion date now Oct 09. |
| Supply chain | Current scope is work on financial systems and subsidiary supply chain processes as well as laundry contract. | 17 | Scope definition has identified high priority areas; design, planning and implementation activities in progress; budget confirmation on planning completion. Replanning due end Aug 09. |
| Regional Payroll | Implementation of a regional solution to payroll across 5 Midland DHBs. CEOs' initiative. | 19 | Concept and planning being done regionally. CEOs have confirmed scope and key deliverables required. Further work underway to October deadline. Significantly impacts PeopleSmart project, as above. |
| Winscribe to Remote Users | Part of the Health Waikato Clinical Transcription project, involves the deployment of the dictation tool to users outside of Waikato Hospital campus. | New | Within scope; on time; on budget. The rollout of Winscribe has been completed throughout the organisation, with the exception of Mental Health, Te Awamutu which has a dependency on the Citrix project. |
| Corporate records management | Implement good recordkeeping practices across corporate records, meet Public Records Act 2005. | 21 | Project on track: Recordkeeping requirements now included in staff position descriptions, induction packs and computer training. |

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| | | | Legacy records programme begun with first transfer to Archives NZ scheduled for September. Electronic folder restructuring on hold due to lack of server space. |
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| Electronic technology infrastructure work stream | | | |
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| Connected Health for Waikato | Complete a major overhaul of the DHB network in line with MOH Connected Health Framework. | 1 | Within scope; slightly behind time; on budget. Contract details now finalised. Project progressing well. Negotiations continue for on-going support. Target project completion now Sept 2009. |
| Messaging Migration Project (MMP) | Implement Microsoft email and calendar; migrate existing data; design and implement and new SAN (storage); implement internet security. | 3 | Project paused; six months behind time; 30% over budget. Separate vendors chosen for delivery of components of original project. Implementation planning underway. Target end dates frozen until replanning completed. |
| Server Consolidation | Deliver a new platform that consolidates a large number of small applications and databases. | 4 | Initial scope has been completed and platform delivered. Vendor selected for migration of data. Migration work to commence August. Estimated completion of migrations Dec 09. |
| Citrix consolidation | Implement a new enterprise level remote access Citrix gateway solution and migrate legacy solution. | 12 | Within scope; four months behind time (dependency-related); on budget. User acceptance testing nearing completion. Migrations to commence mid Aug. Target completion now Sept 09. |
| Computer Housing Facilities Upgrade | Complete remedial activity on a number of local, small computing facilities. | 18 | Within scope; one month behind revised time; within budget. Work progressing to schedule. Facility remediation underway with target completion Dec 09. |

Projects completing this month

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| Patient management system enhancements | Implement iPM R6001 which provides key requirements: medical warnings and Clinical Access Priority Access Criteria (CPAC). | 7 | An improvement to MoH extracts ensuring ESPI compliance. Medical Warnings information now populated from a national level. Retrospective data entry for inpatients ensuring more accurate data of patient stays. |
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Projects completed this year

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| E-referrals Phase 2 | Complete pilot solution update and roll out to GPs to send referrals to Waikato Hospital electronically; | Jun 09 | Delivered second electronic referral solution (GP to DHB) superior to the initial solution. Six components were identified in the post implementation review as being necessary to achieving full benefit. Executive decisions on way forward due July 09. |
| E-referrals full plan | Undertake analysis in line with Health Information Strategy (HIS-NZ) scope and Health Information Standards Organisation (HISO) standards. | Jun 09 | Process documentation of referral registration business processes, referral triage processes and service specific requirements. Documentation handed over to Health Waikato for operational use and maintenance. Documentation is sufficient to |

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| | | | support wider e-referrals solution encompassing streamlining of the internal referral process. |
| Hamilton Data Centre Backup improvement | Installation of tape backup unit to support new services being installed at Caro Street data centre | Jun 09 | Backup environment installed and being used to backup all new services delivered to the Caro Street environment. Backup services supports fast recovery of files ensuring minimum downtime should failure occur. |
| Connected Health (partial but significant completion) | Complete a major overhaul of the DHB network in line with MOH Connected Health Framework. | May 09 | Upgraded links between Waikato Hospital and Caro St Data centre from 100mb to 40gb throughput (400% improvement). Upgrade is first step in improved network performance across the DHB for clinical systems, mail and file systems. |
| CapPlan | Implement solution for predictive capacity planning on hospital resources and patient flow. | Apr 09 | CapPlan rollout completed. Hand-over to operational teams completed. Enables hospital to manage and forward plan nursing requirements based on bed numbers. |
| Server Consolidation (partial but significant completion) | Deliver a new platform that consolidates a large number of small applications and databases. | Mar 09 | Virtual server environment and database environment completed. Enables migration of legacy systems to new environment and completion of Enterprise Reporting Infrastructure. |
| Clinical Workstation (partial but significant component completion) | Migrate lab and radiology data from legacy systems to clinical data repository for improved clinician access to data. Implement a series of application enhancements. | Feb 09 | 100 million laboratory and radiology result records migrated, removing reliance on legacy lab and radiology systems for results. Improved electronic result acknowledgement, clinic list and annotations functionality now available for clinicians to adopt. |
| Metro Area Network upgrade | Establish a high-speed network in inner Hamilton to link key health care and computing delivery sites. | Feb 09 | High speed redundant fibre network connectivity between DHB and data centre, providing improved performance and availability for major clinical applications. Fibre installation completed. To be enlivened as part of the Connected Health project. |
| MH-Smart | Deliver functions for mental health HONOS status scoring and remove several disparate databases. Part of CWS R2001. | Jan 09 | Removed need for several legacy Mental Health applications and databases. Improved data quality and information availability to health workers. |
| Clinical document capture | Back-loading 250,000 clinical documents created electronically into the Clinical Data Repository. | Jan 09 | Additional clinical information now available in CWS to a wide range of clinicians rather than being in departmental file systems or paper records in storage. Clinician feedback positive. |
| Client Administration System Phase 2– Theatre module | Deliver module to theatres at Waikato Hospital | Oct 08 | Delivery of: theatre utilisation reports, patient flow showing time at theatre stages, ward staff able to view theatre progress; access to patient management system and clinical workstation in theatres. |
| Client Administration System Phase 2– Community | Deliver patient management and clinical workstation applications to Community Services. | Oct 08 | Delivery of: access to patient management system and clinical workstation; creation of electronic discharge summaries for all community activity, appointments electronically captured, all activity not chargeable where previously missed, community contacts visible to entire DHB. |

Financials

The financial position overall is ahead of plan at this stage, because the programme is behind time; if it were on time it would be slightly over-budget.

Key issues

The following are the key issues arising in the work programme this month, and being addressed through programme management:

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| Difficulty in resourcing projects effectively continues. Vendor under-performance in some areas: escalation actions being taken. Organisational ability to absorb change-related activity. Project delays impacting others with dependencies on earlier ones. | US dollar exchange rate negatively impacting project budgets. Operational system issues impacting project progress. Upswing in competing demands on IS from rest of the DHB, reflective of further initiatives in the business- distracts from current programme delivery. |
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