

Committee(s):	Date(s):
Information Systems Sub (Finance) Committee	2 October 2012
Subject: Progress Report on Key Projects	Public
Report of: Chamberlain	For Information
<p><u>Summary</u></p> <p>This report summarises the progress made in implementing 17 key projects in the IS Work Programme for 2012/13.</p> <p>Recommendation</p> <p>That the report be received.</p>	

Main Report

Background

1. A report on the IS Division's work programme for 2012/13 was presented to the IS Sub Committee in May 2012. It identified the 16 projects from the programme which were considered to be the most critical for the Sub Committee to monitor.
2. This report provides a short progress update on the most significant projects, and includes one new project, Network Renewal. The format of the report reflects the changes agreed by the Sub Committee in January 2012, and indicates the direction of travel and information on staff hours required to complete the projects.
3. The report includes estimated staff hours for new projects that have been formally established within the work programme. Estimates for previously existing projects are not included. Estimates given are banded for presentational purposes.



Current Position

4. The IS Division's work programme continues to make progress, with no projects currently (19th September) rated as "red", and one, City's Web Site – Phase One, rated as "amber".
5. IS have undertaken a lessons learned activity on the Website project, in response to a request from the Deputy Town Clerk. Actions from this will be built into the projects and programmes across current and new IS projects going forward.
6. The development of the IS Strategy includes a review of all projects and programmes as well as governance links to Corporate Transformation. It is expected that these improvements will alter current project lists and reporting approaches. Any such changes will be reported to the next meeting of the Sub Committee.
7. The City Police are progressing with plans to join with East Coast IT Services (ECIS), a collaboration between a number of Forces including Essex, Kent, Norfolk and Suffolk. Whilst this will provide access to Police specific operational IS services, other IS services such as Finance and HR will continue to be supplied by the City. As part of this work the City's CIO and his staff will provide an advisory governance and technical oversight role.


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PROJECTS 2012-13	Current Period RAG Status	Previous Period RAG Status	Direction Of Travel	Project Sponsor	Original Target Date	Current Target Date	Original Budget for 3 rd party payments	Staff Hours In Project (Budget/ Used)	Notes
Detail of progress on selected key projects:									
City's Web Site – Ph1	AMBER	AMBER		Susan Attard	Jun 2012	Jul 2012	£818k		
<p>The City's new website went live on 16th July 2012 and has been well received. Newly launched systems for mapping, committee management, highways management and online recruitment have improved customer service. The Customer Relationship Management (CRM) system due to be included in Phase 1 was moved to Phase 2. It will provide the framework for integrating customer transactions with the business process and the CRM, providing seamless services for the customer, and will include payments through the web and phone channels. The CRM will enable a single view of the customer and improved business intelligence. Phase 2 will include redeveloping forms within the new framework. The existing forms on the old website were rebranded for go-live as part of Phase 1.</p> <p>Issues with workflow for content approval have been identified. This affects staff updating the content of the site, but does not impact on the public who visit the site. However, because this is not working as it should be, the status of the project is still classed as Amber. A new version has been developed and is now being extensively tested. This has taken more staff time than expected, from both the technical and business teams. In concluding phase one, work has been done on lessons learned, and areas for improvement will be built into Phase 2 and across all IS projects going forward.</p>									
City's Web Site – Ph2	WHITE	WHITE		Susan Attard	Dec 2012	Dec 2012	£0	Tbc	
<p>Redevelopment of customer transactions will be complete in December 2012. Chief Officers are being consulted on changes in business needs and further opportunities for online services. A project brief is currently (19th September) being written.</p> <p>Since the website plan was created earlier in the year, the City has become involved in the joint development partnership with Newham, Havering and Waltham Forest, all of whom are building their websites and CRM using the same Microsoft technology that the City has adopted. The advantage of joint development is that resourcing can be shared across the Boroughs and speed up</p>									

the delivery of new online facilities. We are working with the partnership to develop a detailed work plan that will enable the City to take advantage of components that are being developed by the partnership, as well as ensuring that the partnership can benefit from components that the City develops. The Sub Committee will be advised if this work changes the target dates for this project.


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Network Renewal	WHITE	n/a		Graham Bell	Tbc	Tbc	Tbc	Tbc	

The existing contract for connecting sites that are not part of the Guildhall complex expires in March 2013, although lines do not co-terminate and run through to Autumn 2013.

Network & telephony hardware support contracts and telephony line provision expire in a similar timeframe.

We are currently reviewing options. Renew/replace will most likely be through the Framework used for DR comms lines procurement or PSN framework.

Work is also currently taking place to define the scope, timescales and budget. This is expected to complete in the Autumn with reports to the Finance Committee and the Projects Sub Committee to formally approve the project.



Sharepoint Document Management (EDRMS Phase 2)	WHITE	WHITE		Graham Bell	Tbc	Tbc	Tbc	Tbc	
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Phase 1 of the EDRMS project has concluded. Three service areas were migrated to SharePoint for document storage. However, there have been some issues encountered following these migrations, and we are working with business users to resolve them.

The Sharepoint facility 'team sites' is being piloted in Economic Development and the IS Training Team. The results of these trials are being analysed but feedback suggests that business benefits are being achieved.

A report is being submitted to the IS Strategy Board on 3rd October detailing the business case for extending the use of Sharepoint

and further migration of documents. The ongoing development of Sharepoint will improve the ability of the organisation to access the information currently held across multiple unstructured systems. This will form Phase 2 of the EDRMS project.

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Oracle R12	WHITE	WHITE		Chris Bilsland	Tbc	Tbc	Tbc	Tbc	
Property Management (Manhattan Replacement)	WHITE	WHITE		Peter Bennett	Tbc	Tbc	Tbc	Tbc	

We are engaging with Oracle in order to assess the capabilities of R12 and whether the Asset Management module would be a suitable replacement for the now out-dated Manhattan system. Once initial investigations have concluded a project proposal document will be produced if appropriate. If R12 is considered unsuitable for the replacement of the Manhattan system then a tender exercise will be initiated in order to seek an alternative solution.

IS Review (Phase 3) – Sourcing Options – Market Testing	GREEN	WHITE		Chris Bilsland	Dec 2012	Dec 2012	£50k to £100k	900 – 1,000 hours	1 FTE dedicated full time since July to assist CIO
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The IS Review continues with Phase 3 exploring options for the sourcing of certain IS/IT support services. Preparing the way for this part of the Review were two earlier phases:





Phase 1 unified the main IS/IT support functions in departments into the IS Division – completed April 2011.

Phase 2 restructured the IS Division to refocus services towards the improved delivery of business systems and technology –



completed January 2012.

A separate report is included on the agenda and contains further information.

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Summary of progress on remaining key projects:									
Business Intelligence Phase 2	WHITE	WHITE		Peter Lisley	Tbc	Tbc	Tbc	Tbc	Phase 2 will deliver a dashboard which will include financial data for senior management. Requirements to be drafted by the end of September, with a view to seeking approval of the IS Projects Board in early October.
Committee Management System Replacement	GREEN	GREEN		Susan Attard	May 2012	May 2012	£30k to £50k		See separate report for update.
Committee Management System – Phase 2	WHITE	WHITE		Susan Attard	Tbc	Tbc	Tbc	Tbc	See separate report for update.
Windows 7 (Phase 2) – Remote/Mobile/Offline	N/A	GREEN		Graham Bell	July 2012	Aug 2012	£0k		Windows 7 image complete and passed to CTO group for delivery as part of BAU. Offline Pilot completed.

Payroll and Human Resources (iTrent) Phase 2a – Recruitment	GREEN	GREEN		Chrissie Morgan	Jun 2012	Aug 2012	£10k		The new recruitment module went live in August 2012, the timing having been aligned with the launch of the new website and taking account of HR requirements. Expect to close project on completion of post-implementation phase in October.
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Swift (Social Services system) Replacement	GREEN	GREEN		Chris Pelham	Apr 2013	Apr 2013	£125k	1,700 – 1,800 hours	Procurement process has started with an intended supplier selection in October 2012, followed by Committee approval in November.
Disaster Recovery Review Phase 1	GREEN	GREEN		Graham Bell	Dec 2012	Dec 2012	£73k	900 – 1,000 hours	A new service is being commissioned from Logicalis following a tender exercise. Gateway 5 Phase 1 report covering the tender and relocation was approved on 3 rd September. Phase 2 will cover the increase to remote working capacity at DR and connection of additional buildings and is due to deliver Q1 2013.
Mobile Telephony Migration	GREEN	GREEN		Graham Bell	Mar 2012 ongoing	ongoing	SAVING £608k over 5 years	<100 hours plus 1 hour for each user to have their phone SIM changed	A PP2P initiative involving the migration of mobile phones from Vodafone to O2. Migration of individual users is dependent upon the timing of existing contracts.

										Next migration is on target – another 150 users on 9 th & 10 th October.
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Managed Print Service	GREEN	GREEN		Graham Bell	Jun 2012	Mar 2013	SAVING £326k over 5 year contract	300 - 400 hours plus user input during the audit of requirements	A PP2P initiative. Contract signed with Konica to provide a single umbrella contract for all multi function (print/scan/copy) devices. The original target date was for signing the contract and completing an audit to enable proposals to be created. GSMD to be completed by end November, followed by Guildhall complex and CLSG end December. Remaining sites to follow.
Accommodation moves	WHITE	WHITE		Tbc	Tbc	Tbc	Tbc	Tbc	Project not yet defined.

Key

RAG Status = Red/Amber/Green status:

Red = major issues requiring urgent action;

Amber = issues with moderate impact, being addressed;

Green = minor issues only;

White = main working period for project not yet started. Project in planning/scoping phase and not yet formally approved;

N/A = project completed