




Committee(s):	Date(s):
Information Systems Sub (Finance) Committee	5 November 2012 (Updated report from 2 October 2012 meeting)
Subject: Updated Progress Report on Key Projects	Public
Report of: Chamberlain	For Information
<p><u>Summary</u></p> <p>This report summarises the progress made with the delivery of key ‘live’ projects within IS and sets out progress with key projects currently in pre-project/proposal stage.</p> <p>Recommendation</p> <p>That the report be received.</p>	

Main Report

Background

1. Following the progress report presented to IS Sub Committee on 2nd October, Members requested that missing information was supplied through an updated report.
2. This report provides a short progress report on the most significant projects, including information that was unavailable for the previous report. This is for ‘live’ projects that are established within the current work programme.
3. The report reflects the move towards a Project and Programme Management gateway being implemented within IS; work that is underway in a ‘pre-project’ or ‘proposal’ phase is shown separately as work in the ‘pipeline’. This was previously shown as ‘white’ in the status. As these activities work their way through the pipeline, any that are approved will become part of the main report.

4. Current information on staff hours is included in this report, we have also calculated the full time equivalent to put these numbers in context. The improvements to project and programme management in IS will result in more robust and complete information on budgets, timeframes and quality. This will provide the IS Sub committee and other governance bodies with information that measures progress as well as reporting on current position.

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 DAYS 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	815 (budget) 1500 (actual)	
City's Web Site – Ph2	AMBER	New		Susan Attard	Dec 2012	Dec 2012	0		Options paper on delivery being presented to Website Decision Board on 22 October following which hours required and project status will be determined
<p>Redevelopment of customer transactions is due to deliver in December 2012. Chief Officers are being consulted on changes in business needs and the impact of technical issues in phase 1. A project brief is currently being developed and key decisions being handled by the Web Delivery Board.</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 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, identify differences which need to be managed and 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</p>									
IS Review (Phase 3) – Sourcing Options – Market Testing	GREEN	New		Chris Bilsland	Dec 2012	Dec 2012	£85k	135 days (1FTE)	1 FTE dedicated full time since July to assist CIO




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.

Preparations are now being made to move into the procurement phase of this work. See attached report.

Summary of progress on remaining key projects:

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 DAYS In Project (Budget/ Used)	Notes
Committee Management System Replacement	GREEN	GREEN		Susan Attard	May 2012	May 2012	£30k to £50k	35 (0.2 FTE)	The project is now entering a closure stage. Additional staff days were included in the overall project budget of £5k
Windows 7 (Phase 2) – Remote/Mobile/ Offline	Closed	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	Closed	GREEN		Chrissie Morgan	Jun 2012	Aug 2012	£10k		New recruitment module now live aligned to launch of the new website and taking account of HR requirements. The project is now entering a closure stage.

Swift (Social Services system) Replacement	GREEN	GREEN		Chris Pelham	Apr 2013	Apr 2013	£125k	250 days (1.4 FTE)	Procurement process has commenced with supplier selection in October 2012, and Committee approval in November.
Disaster Recovery Review Phase 1	GREEN	GREEN		Graham Bell	Dec 2012	Dec 2012	£431k	135 days (1.4 FTE)	Orders have been placed with Logicalis (data centre) and Virgin Media (WAN links). Work is progressing at all four sites. WAN links are currently estimated to be delivered on schedule – 22 nd November.
Mobile Telephony Migration	GREEN	GREEN		Graham Bell	Mar 2012 ongoing	ongoing	SAVING £608k over 5 years	<15 days plus 1 hour for each user to have their phone SIM changed	Migration of mobile phones from Vodafone to O2. Approximately 70% of individual users have been transferred – scheduling is based on the timing of existing contract end dates.
Managed Print Service	GREEN	GREEN		Graham Bell	Jun 2012	Mar 2013	SAVING £326k over 5 year contract	50 days (.25 FTE) 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.
Business Intelligence (Phase 2)	GREEN	New		Peter Lisle	Mar 2013	Mar 2013	0	22 days	Project brief approved on 4 th October 2012 and work has started on target

Key

RAG Status = Red/Amber/Green status:

Red = Major issues resulting in time, cost or quality constraints – with actions in place to minimise impact

Amber = Issues arising or being managed with minor impact on time cost or quality

Green = Progressing to plan within costs and quality standards

IS Project Pipeline

Projects in the Pipeline were previously reported as WHITE, these are ideas and proposals in a 'pre-project' phase of work. Once the projects have been approved through the gateway process they will be transferred to the projects list above.

RAG status' have been added to reflect the progress on the required work to deliver to the next relevant gateway. Not all projects will have a specific budget or allocated staff hours, unless stated.

IS Project Pipeline 2012 - 13	Current Period RAG status	Previous Period RAG status	Project Sponsor	Gateway	Decision date	Original Budget for 3 rd Party payments	Staff Days	Notes
Network Renewal	GREEN	New	Graham Bell	Gateway 3	March 13	£450k	58 days	Budget is for £150k capital and on-going £300k service costs
<p>The existing wide area network contracts end from Mar 2013 and the following work is underway to replace these services.</p> <p>Investigations are well advanced to confirm a procurement route for renewed connectivity; this will use one of several frameworks, which are available to the Corporation. The use of which will allow rapid access to competitively priced network services.</p> <p>It is anticipated that a decision on the Framework will be taken in November, with a design complete during December, for orders to be placed in January 2013. A phased replacement will then be planned, in line with the expiration of existing contracts. The existing contracts also have a facility to be extended on a rolling monthly basis to ensure that there are no gaps in connectivity; this is normal practice in network replacement projects.</p> <p>The renewal of these network connections will be based on a new technology and design principles which will bring greater resiliency and robustness to the network. This will also increase bandwidth to remote offices, greatly improving their access to the Corporation Systems. This work will also be integrated with the Phase 3 Sourcing Review, which will provide management services for this network going forward.</p> <p>Reports to the IS Sub Committee, the Finance Committee and the Projects Sub Committee will be made to update on progress and to formally approve this project.</p>								

Sharepoint Document Management (EDRMS Phase 2)	GREEN	New	Graham Bell	Gateway 0	Dec 12	0	30 days	Work on engagement with services and develop project brief and plan for next phase
<p>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.</p> <p>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.</p> <p>A report WAS submitted to the IS Strategy Board on 3rd October reviewing the progress with the pilots and proposing an approach to the next phase of the work.</p>								
Oracle R12	AMBER	AMBER	Chris Bilisland	Gateway 3	Dec 2013	Information included at gateway 3	35 days	
Property Management (Manhattan replacement)	AMBER	AMBER	Peter Bennett	Gateway 3	Dec 2012			
<p>The City of London currently runs its CBIS system using Oracle Financials. This is currently on 11i which will go out of support from Nov 2013, and the Corporation has been considering the best and most cost effective option to achieve this upgrade and realise business benefit from it. In Addition the City Surveyors department must also replace the Manhattan system, and with the advent of R12 there is the potential to use additional Oracle Modules to provide this replacement and integrate with the existing Oracle Financials.</p> <p>An insight exercise with Oracle has concluded and the City Surveyors are now preparing a statement of requirements – a decision will be made in November 2012 on the direction. The options being evaluated are:</p> <ol style="list-style-type: none"> 1. Upgrade Oracle to R12 using this to replace Manhattan 2. Upgrade Oracle and identify an alternative solution to interface with Oracle <p>A project will be set up following the decision in November to deliver this.</p>								
Accommodation moves	GREEN	GREEN	Susan Attard	Gateway 2	Dec 2012	Information included at gateway 3	Information to be determined once staff numbers per move are agreed	Working with City Surveyor and Accommodation Strategy Board in order to provide supporting IT services. Departmental move plan agreed.

