



Current IS Projects – status report

Projects 2012 - 13	IS Stage / Gateway	Previous period RAG status	Current period RAG status	Direction of Travel	Project Manager	Project Sponsor	Planned completion date	Current completion date	Original Capital budget	Original Revenue budget	Budget RAG status	IS Staff days (Budget / Actual)	Notes
City of London web site Phase 1	Close and review	Amber	Amber		Phil Chatterton	Susan Attard	Jun-12	Apr-13	£818k	n/a	Amber	Budget: 815 days Actual: 1500 days	The RAG Status is Amber due to the slippage that has occurred to resolve performance issues (as discussed below) that have been resolved.
City of London web site Phase 2	Test	Amber	Amber		Phil Chatterton	Susan Attard	Dec-12	Apr-13	See budget above (Phase 1 & 2 have the same budget)	n/a	Amber	Budget: 561 Actual: 508	The RAG status is Amber due to slippage in dates for the customer transaction deployment. However, the Web Decision Board has agreed a plan for the completion of this work which has been described below.

The COL website – Phase 1 - Since the last report, significant work has been undertaken to resolve the issues with the website. The serious workflow performance issue has now been resolved. Resolving this problem has required additional resources and intensive work by the IS Division with support from Microsoft and other suppliers. It took a substantial amount of time to find the root cause of the workflow problem, which was related to a configuration of Anti-virus software on the City Corporation's infrastructure. This work has impacted on the outstanding work necessary to complete phase 1. On January 18, a deployment of bug fixes was implemented with no issues. The Web Decision Board has agreed the activities that are required to close down phase 1 which includes the development of a transition plan to ensure that support arrangements are documented and agreed within the COL as well as a monitoring period for the fixes to ensure they are proven and permanent.

Phase 2 - On 7 December 2012, the Web Decision Board approved a new deployment approach and plan based on the lessons learned. This approach has introduced additional testing and a more structured approach to deployments. This new approach reduces the risk of issues for go live. As a result of the work to resolve the workflow issue discussed above and the Board's agreement to the new deployment plan, the re-development of Customer Transactions is now anticipated to be mid February 2013. Testing is currently underway and activities are being undertaken to prepare the Businesses for the new transactions. It has been agreed by the Web Development Board close both Phase 1 and 2 of the project in April 2013.





The detailed lessons learned report requested by the Deputy Town Clerk was presented to the Web Decision Board in February. Work is currently being undertaken to finalise the report in preparation for presentation to the IS Strategy Board, IS Sub-Committee and the Project Sub-Committee as of post implementation report for the project. Improvements and actions identified in the report are already being undertaken and implemented.


It is important to note that the project has made use of resources from the joint development partnership with Newham, Havering and Waltham Forest to support e-forms for Customer Transactions and web developments. Currently work is being done to establish the plan for the next phase of web developments including the potential opportunities with the joint development partnership with Newham, Havering and Waltham Forest.

Social Care Replacement Service	Plan and Build	Green	Amber		Patricia Williams	Chris Pelham	May-12	Sep-13	£174k	£30k	Green	250 days (1.4 FTE)	Case management workshops have been completed to confirm the specifications for the system with the COL. Final specifications for the Financial component of the system is required.
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This project RAG status has moved to Amber since the last report due to the final contract being unsigned and work needed to complete the Project Initiation Document and project plan. Currently, final changes are being made to the contract and it is due to be signed off within the next two weeks and work to finalise the Project Initiation Document (PID) and overall project plan is underway.





While work has been undertaken to complete the document above, the third-party supplier has completed the Case Management workshops to prepare for the implementation of the new system. The workshops have confirmed that the system meets the COL's detailed requirements and fits within the Best Practice Framework and therefore within the defined budget. Further work is required to provide detailed specifications for how the Financial component will integrate


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with CBIS. Currently, the project team is clarifying the business requirements, developing the proposed process in more detail and then will seek agreement from Social Care Service, CBIS and IS teams to move this forward. It is planned to have this resolved as soon as possible and work on other deliverables is being completed.													
Committee Management Software (modern.gov)	Implementation	Green	Amber		Sorabh Arora	Susan Attard	May-12	Mar-13	£30k to £50k	n/a	Green	Budget: 35 (0.2 FTE)	Work is being undertaken to close the project and move it to BAU. Data cleansing activities to be completed by end of Feb 2013. There have been some delays with the Calendar synch, which is now planned for all Members, to be completed by mid-Feb 2013. There have also been delays for work for the non-public iPad app. Currently the plan is to commence testing on the app with Officers and Members in Feb 2013. The IS PMO has assigned a new project manager who will look to ensure there are no further delays.
Mobile Telephony Migration	Implementation	Green	Green		Ajit Upadhyaya	Chris Anderson	Mar-12 (ongoing)	Mar-13	n/a	n/a	Green	<15 days plus 1 hour for each user to have their phone SIM changed	A further migration of devices was carried out in December 2012 with 1000 mobile devices now using O2 . The final 200 devices are due to be migrated by 31 st of March 2013. The project is slightly behind planned schedule which has resulted in the status moving to Amber.
Managed Print Service	Plan and release	Green	Amber		Ajit Upadhyaya	Colin Ashcroft	Jun-12	Jun-13	n/a	n/a	Green	50 days (.25 FTE) plus user input during the audit	GSMD, Barbican Library and CLSG were completed by the end of November as planned. COL is currently working with Konica to sign contracts with the final proposed sites by the end of Feb to deliver savings. The sites will be implemented by June 2013. The project is amber as the current Konica proposals are currently being reviewed by the CoLP. In order to realise the full benefits of this project, this work needs to be completed by the end of Feb 2013.
Management Dashboards (Phase 2) - includes dashboards for Energy, Money and Service Response Standards (SRS).	Energy – Test Money – Test SRS – Plan & Build	Green	Green		Mahesh Gobindram	Peter Lisle	March 2013	Energy – 27/03/13 Money – 09/05/13 SRS – 14/05/13	£112k	n/a	Green	22 days	The Energy dashboard, which was part of the project brief approved in October, is on track to be delivered in March 2013. Since the last report, The Money and Service Response Standards (SRS) dashboards have been approved and added to this project. They are both planned to be delivered in May 2013.

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Accommodation moves	Plan and Build	Green	Green		Mark Lowman	Susan Attard	Dec-12	Jul-13	£0	£0	n/a	Not specified *	On-going project to setup office infrastructure in Guildhall North and West Wing to accommodate personnel from GYE.

* Not specified during project initiation

IS Pipeline projects review

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Oracle ERP (R12)	Corporate Gateway 3	Amber	Green		Marcus Denton	Chris Bilisland	Dec-13	Apr-13	£45k	n/a	Green	Budget: 30 days of time from Emma Drury	- Currently, work in Gateway 3/4 for options appraisal - Gateway 4 report to be presented in April 2013
<p>This project aims to replace two existing projects: Oracle R12 (Release 12 is the version of software) and Manhattan software replacement (Property income management system). It will be recommended to Finance Committee and Projects Sub Committee in April 2013 that these two projects are closed and the requirements consolidated to a new project; Oracle ERP (Enterprise Resource Planning) project.</p> <p>The Oracle ERP project team are presently developing the Project Vision Gateway 4 report that will detail the tender scope, set out the potential business benefits of moving to Oracle R12 (combined with a Property management solution) and the recommended procurement programme. The Gateway 4 committee(s) report will be submitted for approval to Finance Committee and Project Sub-Committee in April 2013.</p> <p>The procurement will include an option for keeping the management and maintenance of the software in-house and will also include an option for a Managed Service provision for the Corporations' future Oracle requirements. A Managed Service provision would involve the outsourcing of the application development and on-going support functions.</p>													
Tower Bridge Ticketing and Retail Management	Corporate Gateway 3	Green	Red		Keith Harvey	Jamie Bottono	Apr-13	Not known	£110k (est)	n/a	Green	Not specified *	Requirements are being reviewed and project approach is under discussion.
<p>The RAG status is Red as the solution cannot be delivered by the go live in April-2013 due to no responses being received to a tender for this work that ended on 30 November 2012. Feedback from suppliers was that they could meet most of the requirements specified by the business, however, further development of their system was needed in order to meet all of our needs and in the circumstances they felt unable to submit a tender at this time. CLPS have advised that the current procurement exercise is complete and any future procurement should be run as a new separate procurement exercise.</p> <p>In December, IS provided Tower Bridge with a high level options paper recommending potential options to meet their ticketing requirements which included the recommendation to review business requirements. As a result of the report, the Project sponsor (David Wight) asked that the Tower Bridge project manager do more detailed work to see if the current supplier could provide a solution to their main business requirements. This work has identified that the current ticketing contractor can provide an upgrade, within the current contract, that will meet its main requirements at an amount substantially lower than what had originally been estimated. Work is also being undertaken to re-confirm and document that the requirements for Tower Bridge ticketing and the Barbican are sufficiently different to warrant separate systems. The way forward will be confirmed in February 2013.</p>													
IS Sourcing Review Phase 3	PQQ Issued	Green	Green		Graeme Quarrington -Page	Graham Bell	Dec-12	Aug-13	£85k	n/a	n/a	135 days (1FTE)	To source the provision and support of quality IS/IT services, aligned with the business requirements of the City, in the most cost efficient manner.
<p>The procurement project has passed the key stage of submission of the Pre-Qualification Questionnaires (PQQs). By the deadline of 21st January we had received 5 submissions from suppliers. This is sufficient to continue with the procurement process. The PQQ evaluation panel is scoring each submission, with a review and moderation session planned for 5th/6th February. A meeting of the Members' Reference Panel is scheduled for 7th February to inform them of the outcome of the PQQ stage and our preparations for issuing the Tender.</p> <p>Work on the completion of the Tender documents and the creation of Terms & Conditions is proceeding on target. A key element of the tender is the requirements for Service Levels and hours of support. A separate report has been submitted for decision on this aspect to IS Strategy Board (4th February) which contains recommendations from the IS Review Reference Group subsequent to a round of consultation at department level, led by the IS Business Relationship Management team.</p> <p>The next key stage in the procurement process is the Invitation To Tender. To accommodate a further round of engagement with the vendors that we wish to invite to tender, we will issue the tender mid-February. These meetings with vendors will contribute to the integrity of the tender process by clarifying our scope and requirements to the vendors.</p>													
SharePoint Phase 2	Corporate Gateway 1	Green	Green		Keith Harvey	Graham Bell	Dec-12	Mar-13	n/a	n/a	n/a	30 days	A draft programme brief is currently being finalised. Once this has been updated and finalised it will go to the IS Strategy and Transformation Boards. Following this, the brief will be presented to IS Sub-Committee.

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Network Renewal	Finance Committee approval	Green	Green		Ajit Upadhyaya	Chris Anderson	Mar-13	Mar-13	0	n/a	Green	58 days	Lot 1 (WAN) SoR being finalised for procurement. Procurement process underway for network / Telephone maintenance (Lot2) contract. Tenders responses received and being evaluated. Lot 3 (Fixed lines & call charges) has been delayed due to review of termination costs of current contract. This may necessitate a delay to the Lot 3 procurement until autumn 2013 however options for progressing the planned move to SIP and to achieve short-term savings with the incumbent supplier are being progressed.

* Not specified during project initiation

Appendix A – IS Stage Gate summary

