






<b>Committee(s):</b>	<b>Date(s):</b>
Information Systems Sub Committee of the Finance Committee	17 May 2012
<b>Subject:</b> Progress Report on Key Projects	<b>Public</b>
<b>Report of:</b> Chamberlain	<b>For Information</b>
<p><b><u>Summary</u></b></p> <p>This report summarises the progress made in implementing 18 key projects in the IS Work Programme for 2011/12 and introduces a revised list of 16 projects for 2012/13.</p> <p>Further explanation is provided on projects which have been subject to major change, represent significant risk or where progress is rated as “amber” or “red”.</p> <p>As of the 23<sup>rd</sup> April the new CIO is in post and at the start of May is in the process of reviewing these projects and their progress. The various RAG Status and other measure will be amended as required as a result of this review.</p> <p><b>Recommendation</b></p> <p>That the report be received.</p>	

## **Main Report**





### **Background**


1. A report on the IS Division’s work programme for 2011/12 was presented to your Committee in July 2011. It identified the 20 projects from the programme which were considered to be the most critical for the Sub Committee to monitor, either because of their strategic importance, size or Member involvement.
2. The IS Division’s Work Plan is a rolling programme and this report provides a chart summarising progress for the projects for 2011/12 and introduces a revised list of projects for 2012/13.

3. The report provides a short progress report on the most significant projects. Some of these projects feature in both of the charts, and to avoid duplication have been combined in this single report.
4. The format of the report reflects the changes agreed by your Committee in January 2012 and now includes the direction of travel indicator and information on staff hours required to complete the projects.
5. The report includes staff hours for new projects that have been formally established within the work programme. No estimates are included for previous projects which were already in existence, nor those that have yet to be formally approved. Estimates given are banded for presentational purposes. As the process is new, the level of detail provided will be refined in future reports.
6. The process for monitoring actual time spent is being developed and results will be included when they are available.

PROJECTS 2011-12	Current Period RAG Status	Previous Period RAG Status	Direction Of Travel	Project Sponsor	Original Target Date	Current Target Date	Original Budget for 3 <sup>rd</sup> party payments	Staff Hours In Project (Budget/ Used)	Notes
City's Web Site	AMBER	GREEN		Susan Attard	Jun 2012	Jun 2012	£818k		See main report for update.
EDRM (Phase 1) Migration	AMBER	GREEN		Chris Bilsland	Aug 2010	Mar 2012	£220k		See main report for update.
Intranet (Phase 2)	N/A	N/A		Susan Attard	Sep 2011	Sep 2011	£0		Completed
Business Intelligence Phase 1 - Energy	N/A	GREEN		Peter Lisley	April 2012	April 2012	£113k		Completed
IS Review (Phase 2) – Restructure & Refocus	N/A	GREEN		Chris Bilsland	Jan 2012	Jan 2012	£0		Completed
IS Review (Phase 3) – Sourcing Options	N/A	GREEN		Chris Bilsland	Sep 2011	Oct 2011	£0		Completed
Windows 7 Upgrade	AMBER	GREEN		Bill Limond	Jan 2011	May 2011	£1.4m		See main report for update.
Windows 7 (Phase 2) – Remote/Mobile/ Offline	GREEN	RED		Bill Limond	July 2012	TBC	£0		Roll out of iPads and Good technology to the trial group has progressed and feedback received.
Payroll and Human Resources (iTrent) Phase 2a – Recruitment	GREEN	GREEN		Chrissie Morgan	Jun 2012	Jun 2012	£10k		The web view has been built and demonstrated to the users' satisfaction. Servers to support the live service are currently being built in time for the website launch in June.

Property Management (Manhattan replacement)	WHITE	WHITE		Peter Bennett	Tbc	Tbc	Tbc		A report analysing the risks associated with continuing to run the existing system was provided for the February meeting of the IS Strategy Board. Remedial security work is being progressed.
Swift (Social Services system) Replacement	GREEN	WHITE	↑	Neal Hounsell	Apr 2013	Tbc	£125k		Procurement process has started with an intended supplier selection in August 2012.
Port Health System	AMBER	GREEN	↘	David Smith	Dec 2011	Dec 2011	£150k		See main report for update.
Committee Management System replacement	GREEN	GREEN	↑	Susan Attard	May 2012	May 2012	£30k to £50k		See main report for update.
Cleansing Re-Tender project	N/A	GREEN		Phillip Everett	April 2012	April 2012	£0		Completed.
Exchange 2010 (Email) Upgrade	AMBER	AMBER	→	Bill Limond	Dec 2011	April 2012	£110k		See main report for update.
CityUK move to MS Office 365	AMBER	WHITE	↘	Bill Limond	Tbc	Mar 2012	£0		See main report for update.
Disaster Recovery Review	GREEN	WHITE	↑	Bill Limond	Dec 2012	Tbc	£0		Currently working with the City Surveyor to establish the building requirements for a move to the LMA offices which will inform the project cost.
Project Athena	WHITE	WHITE		Chris Bilsland	Tbc	Tbc	£500k		Watching brief on 2 initiatives: Tri-Borough Vendor Neutral Managed services and One Oracle Joint Service. Both are at EU tender stage.

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 <sup>rd</sup> party payments	Staff Hours In Project (Budget/ Used)	Notes
City's Web Site – Ph1	AMBER	GREEN		Susan Attard	Jun 2012	Jun 2012	£818k		See main report for update.
City's Web Site – Ph2	WHITE			Susan Attard	Tbc	Tbc			
Business Intelligence Phase 2	WHITE			Peter Lisley	Tbc	Tbc			
Committee Management System replacement	GREEN	GREEN		Susan Attard	May 2012	May 2012	£30k to £50k		See main report for update.
Committee Management System – phase 2	WHITE			Susan Attard	Tbc	Tbc			
IS Review (Phase 3) – Sourcing Options	WHITE			Chris Bilsland	Tbc	Tbc			Scope to be confirmed.
Windows 7 (Phase 2) – Remote/Mobile/ Offline	GREEN	RED		Bill Limond	July 2012	TBC			Roll out of iPads and Good technology to the trial group has progressed and feedback received.
Payroll and Human Resources (iTrent) Phase 2a – Recruitment	GREEN	WHITE		Chrissie Morgan	Jun 2012	Jun 2012	£10k		PID for the overall three year programme approved December 2011. This project covers the recruitment module.
Property Management (Manhattan replacement)	WHITE	WHITE		Peter Bennett	Tbc	Tbc	Tbc		Remedial security work is being progressed.

Swift (Social Services system) Replacement	<b>GREEN</b>	<b>WHITE</b>		Neal Hounsell	Apr 2013	Tbc	£125k		Procurement process has started with an intended supplier selection in August 2012.
Disaster Recovery Review	<b>GREEN</b>	<b>WHITE</b>		Graham Bell	Dec 2012	Tbc	Tbc		Currently working with the City Surveyor to establish the building requirements for a move to the LMA offices which will inform the project cost.
Mobile telephony migration	<b>GREEN</b>	<b>WHITE</b>		Graham Bell	Mar 2012 ongoing		<b>SAVING</b> £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.
Managed Print Service	<b>GREEN</b>	<b>WHITE</b>		Graham Bell	Jun 2012		<b>SAVING</b> £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. Currently working with Konica on a detailed study of office requirements.
Oracle R12	<b>WHITE</b>			Chris Bilisland	Tbc	Tbc			
Accommodation moves	<b>WHITE</b>				Tbc	Tbc			
Sharepoint document management	<b>WHITE</b>				Tbc	Tbc			

## **Comments on Selected Projects**

### City's Web Site (Amber)

7. The website project is on schedule to deliver on time in June.
8. A slight delay has been incurred whilst a problem with the workflow was investigated and fixed. The workflow enables a content page to progress through a predefined approval process, starting with the page editor before progressing to the cluster composer and finally to the Public Relations Office for publishing.
9. This process enables the necessary quality control to be exercised and is automated to ensure that the correct stages are followed. The delay has not however, prevented the pages of content from being created, and over 50% of the expected number is now ready for review.
10. In view of the delay, corrective action has been taken but the project is currently Amber whilst the population of content work continues.
11. Phase two of the project, which will commence after the site is live, includes the merging of other City websites into the new website, the residual transaction development and the decommissioning of the old infrastructure.

### Windows 7 and Exchange 2010 Upgrade (Amber)

12. The rollout of both Windows 7 as the new desktop operating system and Exchange 2010 as the email service is now largely complete.
13. The new software has been well received now that the majority of initial performance issues have been overcome.
14. There remain a number of users who continue to use Windows XP and Exchange 2003 as they require desktop software that is not compatible with Windows 7. Discussions are ongoing with the users and suppliers in order to manage this legacy situation. The upgrade of laptops is the final stage and progressing to schedule.

### Port Health System (Amber)

15. The two Port Health locations at Thamesport and Tilbury were live using the new system by the end of January 2012.
16. Two issues are still being dealt with relating to the interface with CBIS, the City's general ledger, for which some additional development work started

in April and with macros needed for printing for which a solution has been identified but not yet rolled out to all users.

### Committee Management System (Green)

17. Implementation of Modern.gov is progressing well. The system will deliver the ability to manage the committee diary and papers as well as providing new benefits to Members through the integration of the diary with Outlook calendars. All users will have the ability to access the public papers initially through an “App” for use on iPads.

### EDRMS Migration (Amber)

18. All Sharepoint development work is complete. Adult Social Care and Building Control are now using the live service having had their documents migrated from R/KYV Opentext.
19. There was a slight delay in the migration of the Building Control service due to the volume and size of documents to be moved (over 300 Gb) which took longer than expected due to processor problems. This has had a knock on effect to the final Pensions service which is currently being migrated.

### City Uk move to MS Office 365

20. The City Uk have been using Microsoft’s online business productivity suite (BPOS) since June 2010. Microsoft upgraded their online service to Office 365 and provided a transition date of March 2012. Microsoft does not provide a test environment for their online services and therefore it was not possible to confirm whether the City Uk would be affected by the transition.
21. Following the transition, a number of features would not work in the expected way and users were adversely affected. Workarounds are being implemented wherever possible and this activity is ongoing.

### **Conclusion**

22. The IS Division’s work programme continues to make good progress, with a number of projects completed on time, no projects rated as “red” and action being taken to manage the position on the “amber” projects.

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