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|--|-------------------------------|-----------------|
| Board: | Date(s): | Item no. |
| Information Systems Sub Committee | 21 st January 2014 | |
| Subject: Progress Report on Key Projects | Public | |
| Report of: Chamberlain | For Information | |
| <p><u>Summary</u></p> <p>This report summarises the progress made on current projects and pipeline projects. It provides a summary of the progress made on the delivery of key IS projects which were considered to be the most critical for the IS Strategy Board to monitor.</p> <p>Recommendation</p> <p>That the report be received.</p> | | |

Main Report

Background

1. This report provides a short progress update on the most significant projects, along with the RAG status and completion dates. The report also includes an indication of the direction of travel of RAG status and information on staff hours to complete projects.
2. The report refers to the IS Stage for each project as per the agreed IS governance processes. These stages are shown in the IS Stage Gate summary in Appendix A. Separate reports have been developed for active and pipeline projects.
3. IS governance processes closely match the Corporate Gateway project procedure, as highlighted in Appendix A. Projects will follow the IS governance processes as per the following guidelines:

| |
|--|
| Capital and Supplementary Revenue projects < £50k |
| Routine Revenue projects < £250k |
| Routine Revenue projects < £250k |

Corporate Gateway project procedure will be followed for all other projects.

4. The report splits project budget into Capital and Revenue along with a Budget RAG status.

5. The report includes estimated and actual IS Staff days for new projects that has been formally established within the work programme. Estimates for previously existing projects are not included.

Current Position

6. There are currently 8 key projects in IS Division which includes 8 live projects and 0 projects in the pipeline.
7. Of the active projects there are:
 - 0 Red projects
 - 0 Amber projects
 - 8 Green projects
8. Of the pipeline projects, no projects are rated as red, one project is amber and 5 projects are yet to be rated, marked as white.
9. The following projects have been closed since the last report and removed from the dashboard:
 - Committee Management Software (modern.gov)
 - Corporate Disaster Recovery Centre – Relocation (Phase 1)
 - Managed Print Service
 - Management Dashboards (Phase 2) - includes Energy, Money and SRS

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RAG Status Definitions






| RAG Categorisation | Project Status |
|--------------------|--|
| Red | The Project will not be completed within the agreed budget, timetable or specification and a decision will be required on how to proceed |
| Amber | The project is in danger of not being completed within the agreed budget, timetable or specification but action is being taken to ensure that the project will be delivered within agreed limits |
| Green | The project will be delivered on budget, time and to the agreed specification |


Direction of Travel:

The Direction of travel indicator compares current information with the last report. Up arrow is improvement, down arrow is deterioration and horizontal arrow means no change. Colour of the arrows represents the RAG status the project has moved into in this reporting period.

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 3 | Plan & Build | Green | Green | (green)  | David Hunt | Susan Attard | Dec-13 | Dec-13 | N/A | N/A | N/A | Not specified * | 30th December deployment <ul style="list-style-type: none"> ▪ Social media <ul style="list-style-type: none"> ▪ Twitter feed and Youtube link added to templates ▪ Social media link added to page footer ▪ Re-designed twitter webpart ▪ Twitter “share this” tool improved ▪ Created Facebook webpart ▪ Events filters <ul style="list-style-type: none"> ▪ Events search ▪ Improve events listing page results filters 30th January end of 1 month monitoring period Web Phase 3 Project Close |
| Social Care Replacement Service | Gateway 7 | Green | Green | (green)  | Darren Read | Chris Pelham | Apr-13 | Sep-13 | £174k | £30k | Green | Not specified * | Outcome report has been submitted for Project Sub Committee approval January 2014. |

| 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 |
|--|---------------------|----------------------------|---------------------------|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------|---------------------------------|---|
| Tower Bridge Ticketing and Retail Management | Review and Close | Amber | Green | (green)  | Wanda Serafin | Jamie Bottono | Apr-13 | Nov-13 | £25k | n/a | Green | Not specified * | System went live 12 November. A few remaining items to be completed <ul style="list-style-type: none"> Website amendments, penetration testing and go live (online bookings) Ticket bar code upgrade Monument till/PC connection Follow up review held with supplier on 12/12/2013 to agree project completion plan. |
| Network Refresh 'Network Renewal - Lot 1 (WAN replacement) | Plan & Build | Green | Green | (green)  | Andy Goodey | Chris Anderson | Dec-13 | Mar-14 | £0 | n/a | Green | Not specified * | 30 WAN sites completed. 11 planned for December. Weekly meetings held with Virgin Media to maintain pressure on them to deliver installations quickly. Additional admin resource assigned to assist with internal/external comms and project control. Completion date has move to Mar 2014 which has been agreed |
| Wide Area Network upgrade | Closed | Green | Green | (green)  | Chris Anderson | Graham Bell | Jan-12 | Oct-13 | £170k | n/a | Green | Not specified * | Gateway 7 Outcome report has been accepted and this project is now closed. |
| SharePoint Phase 2 Team sites | Closed | Green | Green | (green)  | Ellen Murphy | Graham Bell | n/a | Oct-13 | n/a | n/a | Green | Not specified * | The outcomes from this project will be fed into the SharePoint Governance and Strategy work planned for 2014. |
| Oracle ERP (R12) | Corporate Gateway 6 | Green | Green | (green)  | Milan Gudka | Chris Bilsland | Oct-13 | Dec-14 | £2.34m | n/a | Green | Not specified * | The tender process commenced in early September as planned to select a systems partner to upgrade and implement new modules and tender publishing was on target. Outsourced Managed Service Provider that will be procured |

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|----------------------------|--------------------|----------------------------|---------------------------|---|-------------------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------|--|--|
| | | | | | | | | | | | | | simultaneously with the R12 upgrade. Tender award has been issued and project will commence January 2014. |
| IS Sourcing Review Phase 3 | Review and Close | Green | Green | (green)  | Graeme Quarrington-Page | Graham Bell | Aug-13 | Aug-13 | n/a | n/a | n/a | Budget: 2300 days Actual: 2319 days | Closure report submitted for this committee meeting. |

* Not specified during project initiation

IS Pipeline projects review

| Pipeline 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 |
|--|--------------------|----------------------------|---------------------------|---------------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------|---------------------------------|---|
| Microsoft Enterprise Agreement | Gateway 4 | N/A | Amber | | Chris Anderson | Graham Bell | TBD | June 2014 | TBD | TBD | TBD | TBD | <p>The final regular payment for the Enterprise Agreement was made in June 2013. However, the project will remain open until the Enterprise Agreement expires in June 2014 at which time a final payment will be made for any additional Microsoft licences that the City has used above stated contract. The project will then close in June 2014.</p> <p>Next milestone to be achieved: No work will be undertaken on this project until June 2014.</p> |
| SharePoint Expansion Strategy | IS Stage Gate 1 | White | White | N/A | David Hunt | TBD | TBD | TBD | TBD | TBD | TBD | TBD | New project which will progress following review through the ISSB |
| CRM Development | TBD | White | White | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | New project which will progress following review through the ISSB |
| Flexible Working (including Mobile and Remote) | TBD | White | White | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | New project which will progress following review through the ISSB |
| Intranet and Digital Engagement Strategies | TBD | White | White | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | New project which will progress following review through the ISSB |
| One Corporation | TBD | White | White | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | New project which will progress following review through the ISSB |

* Not specified during project initiation

Appendix A – IS Stage Gate summary

