

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

20th NOVEMBER 2007

Responsible Member	Councillor Del Booth, Portfolio Holder for ICT and Spatial Project
Responsible Head of Service	Deborah Poole, Head of Service for E-Government and Customer Service

SPATIAL PROJECT UPDATE

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1. SUMMARY

- 1.1 The Spatial Project is a modernisation programme aimed at providing staff with the systems, processes and tools to deliver improved services to BDC customers. A more detailed analysis of the project is covered within the Spatial Project Business case.

2. RECOMMENDATIONS

- 2.1 The purpose of this report is to update the Performance Monitoring Board on the progress of the Spatial Project to date (this report is an 'information only' document and as such does not make any recommendations).

3. BACKGROUND

- 3.1 In 2005 a wide ranging investigation was carried out in conjunction with various organisations into the efficiency and effectiveness of BDC's processes. The findings of this investigation are detailed in the Spatial Project Business Case. The Spatial Project Business Case was presented to Members in January 2006 and after a period of further investigation was approved by Council in August 2006. The business case proposed the transformation of service delivery along with the introduction of mobile working and remote working. The key aims of the project include:
- To provide efficiency savings, expand capacity and reduce expenditure in the medium to long term.
 - Maximise capacity through good use of systems.
 - To deliver corporate systems integration across Bromsgrove District Council.
 - To place Bromsgrove District Council at the forefront of modernised transformational government.

3.1.1 The Spatial Project will provide BDC staff with new systems, processes and tools to deliver Council services. The project will deliver the following applications and system developments:

- Corporate Gazetteer
- Gazetteer Management system (LLPG – Local Land and Property Gazetteer)
- Environmental Health system
- Estate/Asset Management module
- Building Control module
- Development Control module
- Electoral Management system
- Housing module
- Licensing module
- Land Charges module
- Document Management system
- Business Process Mapping
- Mobile technologies
- Web based access to mapping data
- Integration to existing core applications eg: Agresso, CRM etc

3.1.2 The key stages of the project are outlined below. These stages are not sequential and have shared dependencies. As such, many of the stages will run in parallel or at the very least will temporarily overlap.

- Data cleansing – Gazetteer, other data sets
- Back office systems and software installations. Process mapping.
- Support contract with MDA initiated for systems in 'live'
- Corporate document management rollout
- Integration with core business applications

4. PROJECT PROGRESS TO DATE

4.1 The project started in October 2006 and has made progress in the areas listed below.

- Data cleansing is 95% complete.
- Business Process mapping – the 'as-is' and 'to-be' are complete and will be presented to the project board in November.
- Setup an internal training environment to deliver spatial systems training to staff.
- Established CAPS systems administrators in each department.
- Implemented an Elections Management System.
- Electronic Document Management – training for front of house staff and the pilot group (Human Resources) has been completed. Go live for the pilot group is scheduled for the 29th November.
- A new project team has been put in place that includes a change of project manager from the main contractor, MDA, an additional resource from BDC and a change of the key business applications supplier from

Northgate Systems to CAPS solutions. The new supplier contract was signed on October 29th 2007.

- Conducted a review of the project scope with CMT as a result of the key supplier change.

4.1.1 Whilst progress has been made (see above) the project has suffered due to issues around the quality of project management services provided by MDA and failure of the key supplier to deliver against stated project milestones. As the project is being run using the full Prince 2 project management methodology both of these issues were highlighted and brought to the attention of the Project Board.

As a result, the Project Board initiated a number of discussions with the MDA Programme Manager and the Managing Director of Northgate Systems to establish a plan for improvement. The requirements of the Board eg: delivery of the Gazetteer, a consolidated project plan etc were made clear to both parties with tight deadlines for delivery imposed. During this period of increased performance monitoring it became clear to the Board that neither party was going to deliver the level of improvement required. As a result, the Board took corrective action by ensuring a new MDA project manager was engaged in August 07 and replacing the main key supplier with CAPS solutions. In addition BDC provided an internal resource to manage the day to day running of the project.

4.1.2 The way forward – the changes outlined above will result in the project being delivered four months later than planned. However, the contract with CAPS Solutions has been signed and the company has already started working on the project. Clear milestones for delivery have been set, including:

- The delivery of the Gazetteer by the end of 2007.
- The implementation of the following applications during 2008:
 - Building Control
 - Planning
 - Environmental Health
 - Housing
 - Licensing
 - Contaminated Land
 - Estate/Asset Management
 - Land Charges
 - Web based access to spatial data
 - Integration to existing core applications eg: Agresso, CRM etc
- The rollout of the Electronic Document Management system to the remaining departments during 2008.
- Undertaking of a feasibility study into the second phase of the Spatial Project, known as FM2. While the costs for this phase of £1.4m were included in the original paper to Members, a feasibility study has been

commissioned to ensure that the originally expected efficiencies will be gained from this spend. This will be completed by the end of 2007.

5. FINANCIAL IMPLICATIONS

- 5.1 The project has a capital expenditure of £6.2 million and Revenue of £50,000 per year for the 7 years support contract.
- 5.1.1 The project is based on a 'fixed price' and therefore will be delivered within budget – a change to the cost of the project would only occur if a formal change control is submitted to the project board to extend or reduce the scope of the project.

6. LEGAL IMPLICATIONS

- 6.1 There are no legal implications.

7. CORPORATE OBJECTIVES

- 7.1 The project will deliver against Council Objective 2 – Improvement and Council Priority 2 – Customer Service.

8. RISK MANAGEMENT

- 8.1 The main risks associated with this project are:

- Suppliers fail to deliver as stated in the project plan.
- Lack of 'buy-in' from key stakeholders.

- 8.2 These risks are being managed as follows:

- Suppliers fail to deliver as stated in the project plan

Risk Register: E-Government & Customer Services (ICT)

Key Objective Ref No: 1

Key Objective: Use of structured project management methodology

- Lack of 'buy-in' from key stakeholders

Risk Register: E-Government & Customer Services (ICT)

Key Objective Ref No: 1

Key Objective: Monthly Project Board meetings chaired by CEO

- The project also uses a risk log (a Prince 2 requirement) A copy of this document is attached as Appendix 1 - project risk log.

9. CUSTOMER IMPLICATIONS

- 9.1 Each of the business applications linked to one common source of information will provide the customer with consistent, accurate and current

information about the services delivered by BDC. It will also enable BDC to provide services in a way and at a time that suits our customers needs.

10. **OTHER IMPLICATIONS**

Procurement Issues - N/A
Personnel Implications - None at this stage.
Governance/Performance Management -N/A
Community Safety inc Section 17 Crime & Disorder Act 1998 - N/A
Policy - N/A
Environmental - N/A
Equalities and Diversity - N/A

11. **OTHERS CONSULTED ON THE REPORT**

Portfolio Holders	Yes
Chief Executive	No
Corporate Director (Projects)	No
Assistant Chief Executive	Yes
Head of Service	No
Head of Financial Services	No
Head of Legal & Democratic Services	No
Head of Organisational Development & HR	No
Corporate Procurement Team	No

12. **APPENDICES**

Appendix 1 – project risk log

13. **BACKGROUND PAPERS**

None.

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