

# Spatial Project Highlight Report

<b>Project: Spatial Project</b>			
<b>Calendar Month:</b>	<b>May 2008</b>	<b>Report prepared by: Deb Poole &amp; Mark Hanwell</b>	
<b>Status: Red/Amber/Green</b>	<b>Green</b>		
<b>Project Start</b>	<b>Oct 2006</b>	<b>Projected Completion</b>	<b>Oct 2008</b>
<b>Summary position:</b>			
<p>The project remains on target for completion at the end of October 2008 and within the original budget allocated (as a 'fixed price' project this will remain the position until completion or an official change request is presented to the project board to extend the scope of deliverables). Since the last update good progress has been made within the three main deliverables of the project, Process Mapping, Electronic Document Management and Integrated Business Applications – these are detailed below.</p>			
<b>Planned activities for this period</b>		<b>Progress against those planned activities</b>	
<ul style="list-style-type: none"> <li>• Business Process Mapping 'As Is' and 'desired state' documented.</li> <li>• Progress rollout of Corporate Document Management System across departments</li> <li>• Continue the implementation of the Integrated Business Applications</li> </ul>		<ul style="list-style-type: none"> <li>• Completed and process change has now begun.</li> <li>• Configuration, Training and Go Live is complete in the following departments :-                             <ul style="list-style-type: none"> <li>• Front of House</li> <li>• Human Resources</li> <li>• Chief Executives</li> <li>• Culture &amp; Community Services</li> <li>• Street Scene &amp; Waste Management</li> <li>• E-Government &amp; Customer Services</li> <li>• Strategic Housing</li> </ul> </li> <li>• Training in the following departments is complete                             <ul style="list-style-type: none"> <li>• Estates Management</li> <li>• Elections Management</li> <li>• Building Control</li> <li>• Street Naming and Numbering</li> <li>• Development Control</li> <li>• 12 of 14 Intro to Business Applications</li> </ul> </li> <li>• The following elements of the integrated business applications are now live                             <ul style="list-style-type: none"> <li>• Address Gazetteer</li> <li>• Elections Management</li> <li>• Estates Management</li> </ul> </li> <li>• In addition to the above, public access is configured for Environmental Health, Planning and the Local Development Framework – these now await the completion of the 'back office' elements and will then be ready for testing and go live.</li> </ul>	
<b>Planned activities for next period</b>			
<ul style="list-style-type: none"> <li>• Electronic document management training for Land Charges &amp; Economic Development.</li> <li>• Electronic document management go live for Building Control and Economic Development.</li> <li>• Go Live with the interface between Electronic document management and Land &amp; Property Business Applications.</li> <li>• Acceptance Testing of Street Naming &amp; Numbering module</li> <li>• Acceptance Testing of Public Access</li> <li>• Acceptance Testing of Environmental Health.</li> <li>• Continue training with Tree Preservation Officers, Local Development Framework and two</li> </ul>			

remaining introduction courses. <ul style="list-style-type: none"> <li>Go Live with Planning module</li> </ul>				
<b>Key milestones for next week</b>			<b>Status</b>	
<ul style="list-style-type: none"> <li>Electronic Document Management go live for Building Control and Economic Development.</li> <li>Go Live with Planning module</li> </ul>			<ul style="list-style-type: none"> <li>On target</li> <li>On target</li> </ul>	
<b>Key Risks and Concerns</b>				
	<b>Description</b>	<b>Risk Score</b>	<b>Mitigation Plan</b>	<b>Mitigated Risk Score</b>
1	Gazetteer Interfaces - possible "missed scope" so more effort is required to specify, and supplier comes back with increased cost to develop.	5	Write specifications early in the schedule. Request customer review and sign off. Manage scope and Customer expectations through specification iterations. As part of the sub-contractor move scope for gazetteer interfaces has been reviewed	3
2	Multiple solutions implemented at same time imposes significant change on the Local Authority staff, making it difficult to establish new patterns of behaviour for new business processes and could result in delays from dependencies and risks not realised	9	New project support plan in place.	7
3	Under resourced departments making it difficult to complete tasks on time, which would cause the schedule to slip.	8	Review of schedules with staff will identify areas of conflict and enable timely countermeasures	5
4	If the project completion date is delayed, then there are additional costs to MDA, and Bromsgrove is not able to realize project cashable benefits on time.	9	Re-baseline project schedule with agreement from new subcontractor, project team, and department managers	7
5	If the current Data Specifications require rework to fit the new product upload requirements, then there will be delay to the schedule and possible additional Data Conversion costs	5	Submit current data specifications to new subcontractor early on in negotiation process.	3
<b>Financial Position</b>				
<ul style="list-style-type: none"> <li>The project has a Capital expenditure of £6.2 million and Revenue of £50,000 per year for 7 years. This has remained constant since the start of the project and will remain so due to the contract being on a 'fixed price' basis. No payment will be made by Bromsgrove District Council to the main supplier, MDA, until the project is completed.</li> <li>A feasibility study into the second phase of the Spatial Project, known as FM2, is currently underway. While the costs for this phase of £1.2m were included in the original paper to members (and costs are included in the £6.2m above), a feasibility study was commissioned to ensure that the originally expected efficiencies will be gained from this spend. Cabinet will be notified of the outcome of the feasibility study, and permission sought to continue with phase 2.</li> </ul>				