

Project Highlight Report

Project: Spatial Project

Calendar Month:

June 2008

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Status: Red/Amber/Green

Green

Project Start

Oct 2006

**Projected
Completion**

Oct 2008

Summary position:

Since the last update in May progress has continued within the project and in particular within Electronic Document Management and the Integrated Business Applications – these are detailed below. However there have been some issues raised with the project board and a mitigation plan agreed for these. Of these, the only issue outstanding is that of re-planning external resource from Idox (the supplier of the main business applications) Whilst this does not have a major impact on the project at this point, the concern is that problems nearer the end of the project may then be concluded after the October completion deadline. MDA are escalating this with Idox and will report back to the project board with progress.

Planned activities for this period

Progress against those planned activities

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| <ul style="list-style-type: none"> • Progress rollout of Corporate Document Management System across departments
 • Go Live with the interface between Electronic document management and Land & Property Business Application.
 • Continue the implementation of the Integrated Business Applications.
 • Continue training with Tree Preservation Officers, Local Development Framework and 2 remaining introduction courses.
 • Go Live with Planning Module | <ul style="list-style-type: none"> • Configuration, Training and Go Live is complete in the following additional departments :- <ul style="list-style-type: none"> • Land Charges • Economic Development • Building Control
 • Uniform is presenting documents to Iclipse and this is now working and in final testing. A technical problem had lead to a 3 week delay and testing will now be complete by mid June. There is no impact on the overall project caused by the delay.
 • The following additional elements of the integrated business applications are now complete. <ul style="list-style-type: none"> • Acceptance Testing of Street Naming & Numbering module • Acceptance Testing of Public Access
 • The acceptance testing of Environmental Health requires additional data to be entered before it can be signed off.
 • Complete.
 • The planning module is now live with all new applications being processed in the new system. The old system remains active and contains all the historic information until this is |
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transferred on June 11th.

Planned activities for next period

- Uniform Training for Contaminated Land
- Uniform Training for Document templates covering several departments
- Electronic Document Management user training for Development Control.
- Start to build remaining Uniform Indexes to EDM.
- Continue the implementation of the Integrated Business Applications.
- Progress rollout of Corporate Document Management System across departments

Key Risks and Concerns

Description	Risk Score	Mitigation Plan	Mitigated Risk Score
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 realized	9	New project support plan in place.	7
3 Under resourced LA 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

Financial Position

- 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.
- 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.