

# Project Highlight Report

**Project: Spatial Project**

**Calendar Month:** July 2008 **Report prepared by:** Mark Hanwell

**Status: Red/Amber/Green** Green

**Project Start** Jan 2006 **Projected Completion** Oct 2008

## Summary position:

Since the last update in June progress has continued within the project with regards to both Electronic Document Management and the Integrated Business Applications without any major issues arising. In addition it has now been agreed to include Street Scene within the project and also to include Graves Data, that will be transferred from its old system into the new Corporate Business Application. Neither of these additions are expected to impact on the project deadlines, although this will depend on the continued ability of Bromsgrove to provide their necessary resource at the appropriate times, and overall project costs will remain the same.

## Planned activities for this 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

## Progress against those planned activities

- Complete
- Complete
- Complete
- Underway – planned completion Oct 08.
- Ongoing until Oct 08 – all old planning data now migrated and decommissioning of old system due for mid July.
- Gone Live with Land Charges and Development Control Departments.

## Planned activities for next period

- Electronic Document Management System - Admin training for FoH
- Electronic Document Management System – User training for Font of House (FoH)
- Uniform Go Live with Building Control
- Iclipse Go Live with Strategic Planning
- Uniform Training for Environmental Health, Pollution Prevention & Control, Housing, Residential Premises
- Complete configuration of public access for Environmental Health and Licensing
- Migrate data into Total Land Charges test environment

Key milestones for next period	Status
<ul style="list-style-type: none"> <li>Go Live with Building Control</li> <li>De-commission old planning system (I-Plan)</li> </ul>	<ul style="list-style-type: none"> <li>On target</li> <li>On target</li> </ul>

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
<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 £1.4M 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. Full Council will be notified of the outcome of the feasibility study, and permission sought to continue with phase 2, during the summer of 2008.</li> </ul>