

## Project Highlight Report

**Project: Spatial Project**

**Calendar Month:**

**August 2008**

**Report prepared by: Mark Hanwell**

**Status: Red/Amber/Green**

**Green**

**Project Start**

**Oct 2006**

**Projected  
Completion**

**Oct 2008**

### Summary position:

Progress remains good for the majority of the project since the last update in July. Information has been transferred from old systems in environmental health, contaminated land and housing and is awaiting user testing and sign off. Graves data is ready to be transferred across and Licensing is expected to be live by the 3<sup>rd</sup> week of September. The main concern with regards to the Uniform element of the project is around Street Scene. There is difficulty in getting Idox and Street Scene resource to align due to work pressures and if this continues to be the case into October then the risk will be escalated to status 9 (red). However at this point in the project, completion is still expected to be the end of October. The Electronic Document Management element also remains on target for completion by the end of October.

### Planned activities for this period

### Progress against those planned activities

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Continue Uniform Training for Document templates covering several departments</li> <li>• Continue Electronic Document Management user training.</li> <li>• Continue to build remaining Uniform Indexes to EDM.</li> <li>• Continue the implementation of the Integrated Business Applications.</li> <li>• Progress rollout of Corporate Document Management System across departments</li> </ul> | <ul style="list-style-type: none"> <li>• Completed Uniform training for Total Land charges, Environmental Health and Street Scene.</li> <li>• Completed Iclipse training for Housing and Finance.</li> <li>• 85% Complete. Ongoing until mid October.</li> <li>• Ongoing. This period concentrated mainly on migrating information from old systems into the new. The next period will focus on testing and sign off.</li> <li>• Now additionally live in Strategic Planning and Principal Licensing.</li> </ul> |
|---|--|

### Planned activities for next period

- Continue Uniform Training for Document templates covering several departments
- Continue Electronic Document Management user training.
- Continue 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.	6
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 first phase of 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.