

Project Highlight Report

Project: Spatial Project

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

Status: Red/Amber/Green Green

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

Summary position:

The project remains on target for completion of the first phase by the end of October 2008. However, additional work included in the last phase of the project for Street Scene will need to be extended over October, November and December, due to work commitments within the department.

The Street Scene Department were not included in the original scope of the Spatial project. However, as the project progressed it became clear that the department would benefit from having access to the Uniform system and consequently were included in the project at a much later stage. The extension to this part of the project will be funded from within the existing project budget.

The electronic document management system and all other elements of the project remains on target for completion by the end of October 2008.

Planned activities for this period

Progress against those planned activities

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| <ul style="list-style-type: none"> • 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 • Review Street Scene work schedule. | <ul style="list-style-type: none"> • Training completed for Street Scene & Environmental Health. • Eclipse training completed for Finance and Legal • Environmental Health and Housing Indexes completed. • Completion of the Licensing and Contaminated Land data transfer delayed due to issues with the conversion. This is now expected to be completed by early October. • Report writing for Env Health, planning and licensing. • Meeting to discuss schedule has been arranged. |
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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 Legal and Environmental Health.

| 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 | | | | |
| | <ul style="list-style-type: none"> 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. | | | |