ICT Programme

Progress Report

Contents

1   Executive summary

This report highlights the progress made on the ICT programme which has followed the new application process implemented over a year ago. It also gives an indication of the future work facing the ICT team.

2   Programme History

ICT and Business Improvement have worked together to identify a fit for purpose ICT programme ensuring that any new ICT investments follow the application process which requires Board Approval.

The ICT Programme was developed based on 5 categories.

1) Council Priorities
2) Business Priorities
3) Risk
4) Legislation
5) Ease to Achieve

All new existing and new ideas have been scored in line with this process based on an agreed weighting by the Business Improvement Board.

Once scored individually as an idea, they are ranked in order so that the project/idea can be seen at a glance in conjunction with the overall programme.

2.1.   Council Priorities

All projects/ideas are scored in accordance to whether or not they meet the council priorities. For instance, the new Licensing System Project would score 1 mark for *"ensuring the council manages its resources well and delivers value for money"* but wouldn't score anything for *"Developing rural communities".* Once scored, the total numbers of marks are weighted. This section is weighted 15% of the total mark.

2.2.   Business Priorities

All projects/ideas are scored based on business priorities set out by the business improvement team. Categories for scoring include:
- Cashable savings/cost avoidance
- Non-cashable savings
- Improve internal service delivery
- Improve external service delivery
- Performance improvement
- Enabler for future improvement(s)
- Getting value of investment(s) made
- Customer access
- Recommendation from Service Review

All projects are allocated 1 mark for each scored above. Once scored, the total numbers of marks are weighted. This section is weighted 25% of the total mark.

2.3.   Risk

All projects/ideas are scored based on the risk associated with the project. If a project is to reduce a serious Risk to the council then it would score appropriately based on it's impact and likelihood. For instance the Digital TV project presents no risk to the Council if the option of

doing nothing is agreed; however, upgrading an aging system will reduce the risk to the council if the System fails.

All projects are allocated a score based on likelihood and impact and scored. Once scored, the total numbers of marks are weighted. This section is weighted 25% of the total mark.

2.4. Legislation

Some projects are initiated because legislation demands we carry out some activities to ensure compliance. An example of this would be the Payment Card Industry Standards Project. All projects are allocated 1 mark if driven by legislation. This section is weighted 20% of the total mark.

2.5. Ease to Achieve

All ideas/projects are assessed at a very high level to understand it's ease to achieve. Categories of scoring include:
- Buy-in (the level of buy-in experienced from the applicant/initiator of the idea (1= Ignorance, 2= Awareness, 3=Understanding, 4=Buy-in, 5=Ownership)
- Deadline (the demanded timescale for delivery)
- Complexity (based on experience how complex is the idea/project)
- Estimated Duration (based on experience how long do we think the idea/project will take to deliver)
- Scope (How big is the project – will it affect more than one service)

Each category is scored on a scale of 1-5. The total section is weighted 15% of the total mark.

3   The Overall ICT Programme Update

35 ideas/projects   12 completed   4 application stage   2 in progress
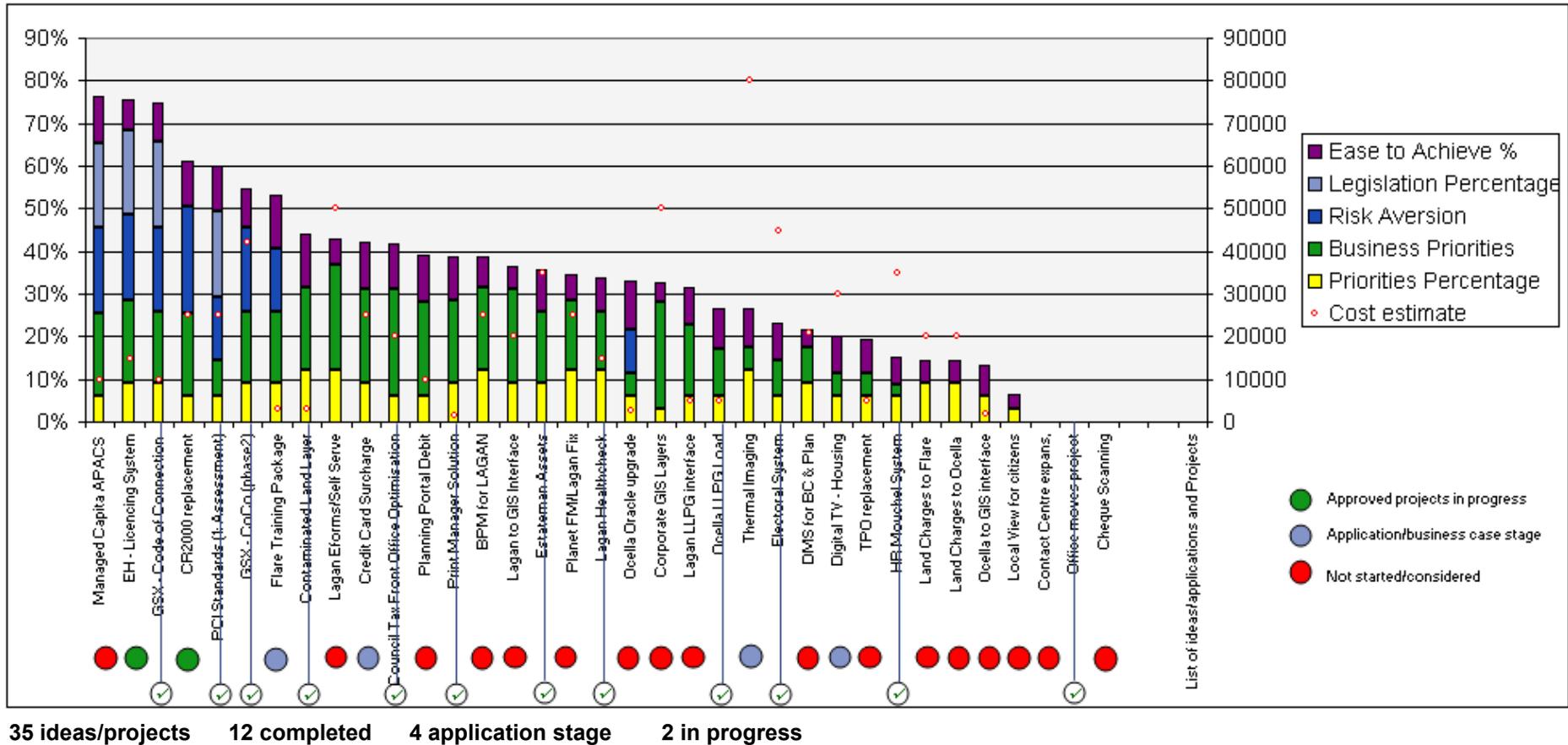
3.1. Progress on projects in progress

3.1.1. CR2000 Replacement
- ✓ Mixed Payments issue identified as a problem within the interface file
- ✓ Interface file has been rewritten by Capita in Test

Issues
- No sponsorship from the Finance service area
- Limited expertise available across the organisation
- Scope unclear and a number of different groups looking at different objectives overlapping other teams.

Actions: Meeting in place to address problems

Estimated Completion: July 2010

3.1.2. Licensing Project
- ✓ Initial Training and configuration completed
- ✓ System installed and allowing Licensing to enter manual upload of data
- ✓ Badge templates and letter templates uploaded
- ✓ Data migration started and progressing well despite early issues

Issues:
- Resource constraints within the Project team
- Scope of work involved in uploading information underestimated
- Priorities within both teams causing some conflict
- Training day delivered poorly – required further session

Actions: New person taken on to address the data migration activities, regular meetings booked in to address progress. Key resource at Lalpac booked in every 3 weeks to aid the process of uploading and addressing any configuration issues.

Estimated Completion: July 2010

3.2.   **Project Plan & Progress**

	Task Name	% Complete	Duration	Project Manager	Project Sponsor
✓	Council Tax Front Office Optimisation	100%	66 days	Adam Colby	Tim Leader
✓	Estateman Asset	100%	130 days?	Kevin Rump	Ray Johnson
✓	GSX - Code of Connection (Phase 1)	100%	107 days	Simon Stubbs	Kevin Rump
✓	Contaminated Land Layer	100%	60 days	Kay Wilcox	Andrew Grimley
✓	Office Moves Project	100%	88 days	Simon Stubbs	Kevin Rump
✓	GSX - Code of Connection (Phase 2)	100%	197 days?	Simon Stubbs	Kevin Rump
▦	CR2000 Project	50%	80 days	Kevin Rump	Monica Coffey
▦	EH Licensing System	70%	160 days	Kevin Rump	Rob Barlow
✓	PCI Compliance Assessment	100%	67 days?	Simon Stubbs	Alison Chubbock
✓	Lagan Healthcheck	100%	40 days	Kevin Rump	Monica Coffey
✓	Print Manager solution & Print tasks	100%	60 days	Kevin Rump	Rob Barlow
✓	HR Mouchel	100%	1 day?	Natalie King	Maxine O'Mahoney
	⊟ Projects Draft Schedule	**1%**	**295 days**		
▦	VMWare Project	5%	100 days	Simon Stubbs	Kevin Taylor
▦	GSX - Code of Connection (Phase 3)	0%	260 days	Simon Stubbs	Kevin Rump
▦	Capita Paye.net Healthcheck	0%	30 days	Kevin Rump	Alison Chubbock
▦	Telephony	0%	60 days	Kev Taylor	Rob Walker
▦	Managed APACS	0%	45 days	Kevin Rump	Alison Chubbock
▦	Flare Healthcheck	0%	30 days	Kevin Rump	Anita Brennan
▦	PCI Compliance Phase 2 - ACTION	0%	120 days	Simon Stubbs	Alison Chubbock
▦	Integra Healthcheck	0%	30 days	Kevin Rump	Alison Chubbock
▦	Lagan Upgrade Programme	0%	80 days	Kevin Rump	Monica Coffey
▦	Credit card surcharge module	0%	60 days	Kevin Rump	Alison Chubbock
▦	Printing Reduction Project	0%	60 days	Kevin Rump	Kevin Taylor
▦	Blackberry Rollout	0%	45 days	Andrew Head	Kevin Taylor
▦	Member Training	0%	60 days	Andrew Head	Kevin Taylor
	⊟ Web Projects	**77%**	**545 days?**		
✓	BreckFest	100%	31 days?	Jon Collison	Tracy Miller
✓	Brecks Dragon's Den	100%	54 days?	Jon Collison	Dan Cox
✓	Online Bin Search	100%	196 days?	Jon Collison	Adam Colby
✓	Housing Redesign	100%	108 days?	Jon Collison	Anita Brennan
✓	Google Maps API Study	100%	20 days	Jon Collison	Adam Colby
▦	FrontPage Redesign	85%	60 days	Jon Collison	Maxine O'Mahoney
	Website rebuild	15%	100 days	Dom Chessum	??
▦	Election Work	5%	40 days	Jon Collison	Sue Daniels

4   Future Plans

The following is a list of some of the ideas being explored for next financial year. Any significant investment requires the approval of the Board, and the ICT team recognises that there could be further requests for ICT resource on other project during this period.

- ✓ **VMWare and SAN**: this is an infrastructure project aiming to reduce costs, free up IT resources towards innovation, provide better infrastructure optimisation, increase availability of systems, and improve desktop management. There are also Business continuity spin-offs as well.

- ✓ **Healthchecks**: following the success of the Lagan Healthcheck, other Healthchecks will be carried out of other key systems such as AIM, Flare etc to allow the organisation to address any urgent issues and to allow for planning the way forward.

- ✓ **Government Connect**: this is an ongoing programme of works for which Breckland Council are obliged to comply with under the Code of Connection (coco). There is a strong chance that over the coming year Breckland will have to comply with Version 4.1.1 CoCo and will allow us to continually strengthen our security (external and internal).

- ✓ **Lagan Strategy**: The current Lagan Version at Breckland will cease to have no support from 2011. In addition, following the Lagan Healthcheck, the Lagan infrastructure will be required to moved to Dereham from Thetford and consideration of virtualisation of the servers on the new VM Ware.

- ✓ **Managed APACs & PCI Compliance**: A project is required to address Payment Card Industry Standards and address the Managed APACS issue onsite.

- ✓ **Printing Reduction**: Following the successful installation of Print Manager, a project is required to find ways in consolidating the printer infrastructure, addressing how services are charged for printing and establishing targets for printing reduction.

- ✓ **Website:** A project in conjunction with communications to assess, redesign, and deliver/revamp a new existing public facing internet site (Breckland.gov).

- ✓ **Steria Contract**: Steria's contract expires in April 2011 so a project will be required to address a transition/extension/procurement.

- ✓ **Telephony**: With pressure on space with the server room and with a potentially aging current Telephony system, options for migration should be considered taking into account future telephony needs, the link between lagan system and telephony.

- ✓ **Mobile Device rollout**: With the successful trial of Blackberry's completed a project may need to be required to address a roll-out of devices to those authorised. A revision of the Mobile Devices Policy may be required as part of this activity.

- ✓ **Member support and training**: The Government Connect programme may force Breckland to work slightly differently with regards to connectivity; restrictions on usage etc, so a programme of member support and training will be delivered to ensure any requirements and needs at member level are met.