

# Joint ICT programme of work 2015

Ref	Project / Scheme	Project Stage	Update	Date of last update	RAG Status	Proj Spon	Proj Man	Team	Budget	Sp end	Target Start/Restart	Target End	BDT and Infrastructure Resource				
Start date 01/04/2015												Orig Est	Rev Est	Act Days	% Comp	Rem Days	
<b>1. Bolsover</b>																	
BD03	Housing document Management	5 - on hold	22/1 Swordfish demoed on 19/1 but also does not have facility to open Housing system directly, await P. Campbell for review meeting. 01/04 No decision yet from Housing	22/01/15	Amber	PC	DA	IN			3/4/15	30/6/15	10.0	20.0	12.9	65%	7.1
BD04	Automated Payment Machines	2 - implementing	installation planned for August	03/06/15	Green	AD	MW	IN			1/4/15	31/8/15	5.0		0.0	0%	5.0
BD05	Civica payments upgrade	1 - Scope & Business Case	awaiting funding decision	06/05/15	Green	AD	MW	IN			1/9/15	10/9/15	5.0		0.0	0%	5.0
BD06	Enhanced Joomla functionality to include Elections	3 - awaiting closure report	complete	04/06/15	Green	SC	NB	BD			15/4/15	5/5/15	5.0		5.0	100%	0.0
BD13	ARC office moves	2 - implementing	move scheduled for end July	03/06/15	Green	GG	NB	IN			1/6/14	31/7/15	10.0	14.0	7.0	50%	7.0
BD50	Windows 2003 migration	2 - implementing	progressing	04/02/15	Green	NB	DA	IN			7/5/14	30/6/15	120.0	90.0	58.0	64%	32.0
BD76	Supporting People	5 - on hold	DCC have approved in principle, going to members in October, likely minimal ICT	20/08/14	Amber	PC	NB	IN			3/4/15	31/3/16	5.0	10.0	5.4	54%	4.6
BD77	W2_Comino document disposal	2 - implementing	v18/2 scheduled to go live 16/6 - prerequisite	03/06/15	Amber	JF	DA	IN			1/1/14	30/4/15	5.0		0.1	2%	4.9
BD84	LLPG improvement schedule 2015-16	2 - implementing	working to new guidelines	04/06/15	Green	PH	KO	GI			1/4/15	31/3/16	34.0		0.0	0%	34.0
BD85	Bolsover Contact Centre relocation	1 - Scope & Business Case	Will relocate by end of September	31/03/15	Green	PH	RC	IN			1/4/15	30/9/15	20.0		0.0	0%	20.0
BD87	Complaints	2 - implementing	amendments to NE again then copying to	04/06/15	Green	JF	HB	BD			19/12/14	31/5/15	10.0	20.0	18.0	90%	2.0
BD88	Ingres10s upgrade(Revs&Bens)	1 - Scope & Business Case	available	03/06/15	Green	DC	NA	IN			1/5/15	30/7/15	10.0		0.0	0%	10.0
BD89	Ingres10s upgrade(Housing)	1 - Scope & Business Case	awaiting dates from Capita	03/06/15	Green	DC	DA	IN			1/9/15	31/12/15	10.0		0.0	0%	10.0
BD90	Optitime v5 upgrade	1 - Scope & Business Case	installed and under test	03/06/15	Green	DC	DA	IN			1/5/15	30/8/15	20.0		0.0	0%	20.0
BDCB	Change requests/small projects - Business	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	10.0		0.0	0%	10.0
BDCI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			1/10/14	31/3/16	60.0	68.0	0.0	0%	68.0
<b>2. Derbyshire Dales</b>																	
DD01	M3 Licensing	2 - implementing	awaiting decision on NIS quote for web skinning	03/06/15	Amber	Tbraund	TB	IN			1/4/13	30/6/15	5.0	7.0	5.0	71%	2.0
DD02	INSPIRE implementation	2 - implementing		12/11/14	Green	S. Norton	NB	IN			12/11/14	31/3/17	1.0		0.0	0%	1.0
DD03	new Bank	2 - implementing	Download file format identified. Awaiting test download area to be setup	06/05/15	Green	KH	SW	IN			1/2/15	31/5/15	5.0		0.0	0%	5.0
DD11	IT transformation service review	2 - implementing		15/10/14	Green	NB	NB	IN			1/10/13	31/12/15	10.0	20.0	10.0	50%	10.0
	Clean&Green Mobile Working	1 - Scope & Business Case	will trial Playsafe solution	04/06/15	Green	SC	LB	BD			1/10/13	30/9/15	5.0		1.0	20%	4.0
	document management	1 - Scope & Business Case	likely to remain with Northgate	03/06/15	Green	SC	LB	BD			1/1/15	30/9/15	10.0		0.0	0%	10.0
	HR forms on line	1 - Scope & Business Case	demo of HR21	04/06/15													
	Gladstone Leisure Implementation	2 - implementing	post implementation issues and cash export outstanding. Kiosk installation 10/6. Progressing with cash export production from system (SW)	03/06/15	Green	SC	NB	IN			1/12/14	30/4/15	10.0	15.0	12.0	80%	3.0
DD50	Windows 2003 migration	2 - implementing	Lalpac is key concern	03/06/15	Green	NB	DA	IN			7/5/14	30/6/15	120.0	90.0	54.0	60%	36.0
DD64	Public Access Wifi(Town Hall)	1 - Scope & Business Case	orders placed but delayed due to resource	03/06/15	Green	KH	NB	IN			1/12/14	30/4/15	10.0	5.0	4.3	86%	0.7
DD65	FOI	2 - implementing	with users to test	04/06/15	Green	KB	LB	BD			17/12/14	20/5/15	20.0	25.0	3.0	12%	22.0
DD66	Ingres10s upgrade(Revs&Bens)	1 - Scope & Business Case	test installations in place, Capita issue with	03/06/15	Green	DC	NA	IN			1/5/15	30/7/15	10.0		0.0	0%	10.0
DD67	Konica deployment	1 - Scope & Business Case	awaiting project brief	27/05/15	Green	CL	TB	IN			1/6/15	31/7/15	5.0		0.0	0%	5.0
DDCB	Change requests/small projects - Business	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	1.0		0.0	0%	1.0
DDCI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			1/10/14	31/3/16	33.0	86.0	0.0	0%	86.0
<b>3. North East Derbyshire</b>																	
NE04	replacement intranet	2 - implementing	delayed implementation	04/06/15	Green	JF	HB	BD			1/2/15	31/7/15	40.0		7.0	18%	33.0
NE94	Ambitions project Coney Green	3 - awaiting closure report	Complete!	02/03/15	Green	JW	MR	SD			4/8/14	28/2/15	7.0	3.0	3.0	100%	0.0
NE17	NEDDC - On Course	2 - implementing	partly live, Issue with member details with XN	03/06/15	Green	LH	RS	IN			1/10/14	30/4/15	5.0	4.0	3.0	75%	1.0
NE33	CPL relocation	2 - implementing	work due to commence mid november	11/11/14	Green	NB	NB	IN			1/10/13	30/5/15	25.0	60.0	57.0	95%	3.0
	Procurement and commissioning	1 - Scope & Business Case	complete	11/11/14	Green	NB	NB	IN			1/10/13	31/3/15	100.0	30.0	17.5	58%	12.5
	relocation (Inf)	1 - Scope & Business Case	complete	11/11/14	Green	NB	NB	IN			3/4/15	30/5/15	125.0	25.0	0.0	0%	25.0
	relocation(SD)	1 - Scope & Business Case	last move 7/6	11/11/14	Green	NB	NB	SD			3/4/15	30/5/15	125.0	75.0	0.0	0%	75.0
NE48	Cash receipting review(inc 8.1&9 upgrade)	3 - awaiting closure report	now live with v9	03/06/15	Green	PH	MW	IN			1/4/13	30/4/15	25.0	89.0	88.0	99%	1.0
NE49	Ingres10s upgrade(Revs&Bens)	1 - Scope & Business Case	installed in test but issue with Capita	03/06/15	Green	DC	NA	IN			1/5/15	30/7/15	10.0		0.0	0%	10.0
NE50	Windows 2003 migration	2 - implementing	progressing, no significant issues	03/12/14	Green	NB	DA	IN			7/5/14	30/6/15	120.0	90.0	55.0	61%	35.0
NE81	LLPG - Express linking	5 - on hold	on hold until after elections	04/06/15	Amber	PH	KO	BD			1/6/15	31/12/15	20.0		6.7	34%	13.3
NE84	LLPG improvement schedule 2015-2016	2 - implementing	amended guidelines	04/06/15	Green	PH	KO	BD			1/4/15	31/3/16	22.0		0.0	0%	22.0
NE93	Contaminated land	5 - on hold	Working on slowly as part of other projects.	04/06/15	Amber	EH	KO	GI			1/9/15	31/12/15	20.0		6.6	33%	13.4
NE94	NEDDC Leisure Centre Public Wi-Fi	2 - implementing	Orders being placed with FreeRunner	27/03/15	Green	MR	PL	SD			1/4/15	10/4/15	10.0		0.0	0%	10.0
NECB	Change requests/small projects - Business	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	5.0		0.0	0%	5.0
NECI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			1/10/14	31/3/16	60.0		0.0	0%	60.0
<b>4. Joint service</b>																	
JS50	Windows 2003 migration	2 - implementing	overall project management	09/01/15	Green	NB	DA	IN			7/5/14	30/6/15	20.0		10.0	50%	10.0
JS02	vRanger backup	2 - implementing	all in place, handover complete. Awaiting documentation and project closure.	31/03/15	Green	NB	RC	IN			1/12/14	30/4/15	20.0	12.0	11.0	92%	1.0
JS03	DR Infrastructure replacement	2 - implementing	awaiting start	06/01/15	Green	NB	RC	IN			3/7/15	30/10/15	20.0		0.0	0%	20.0

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Start date 01/04/2015												Orig Est	Rev Est	Act Days	% Comp	Rem Days	
JS04	Documentation refresh and knowledge transfer	1 - Scope & Business Case		01/04/15	Green	NB	NB	IN			1/6/15	31/3/16	50.0		0.0	0%	50.0
JS05	2015 Laptop Refresh	0 - Not Started		01/04/15	amber	NB	MR	SD			1/4/15	31/3/16	60.0		0.0	0%	60.0
JS06	Swivel Remote Access	2 - implementing	Axial install on 15-16/6	03/06/15	amber	NB	RS	IN			1/4/15	30/11/15	10.0		0.0	0%	10.0
JSCB	Change requests/small projects - Business Development	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	1.0		0.0	0%	1.0
JSCI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			1/10/14	31/3/16	20.0	33.0	0.0	0%	33.0
<b>5. Strategic Alliance</b>																	
SA30	EH joint working	2 - implementing	final missing data transfer due 8/6	04/06/15	Amber	PH	LB	BD			1/4/13	30/6/15	100.0	224.0	222.0	99%	2.0
SA03	new Bank	2 - implementing		09/02/15	Green	DC	MW	IN			1/2/15	1/5/15	5.0		0.0	0%	5.0
SA18	Business Centre Strategy	2 - implementing	New infrastructure being built	03/06/15	Green	NB	NB	IN			1/4/15	30/6/15	5.0	20.0	12.8	64%	7.2
SA19	Firmstep implementation	2 - implementing	still working on Self	04/06/15	Green	PH	LB	BD			1/4/14	31/3/16	5.0	710.0	284.0	40%	426.0
SA14	Consolidation of GIS data - SDW	2 - implementing	Have been working on this as part of other	04/06/15	Amber	LB	KO	GI			1/4/13	30/7/16	20.0	50.0	24.0	48%	26.0
SA15	Internet GIS	5 - on hold	No progress due to resource issues	04/06/15	Amber	LB	KO	GI			1/10/15	31/3/17	20.0		4.7	24%	15.3
SA18	Dimensions and Horizons in Torex	2 - implementing	testing underway, with Leisure and Finance	06/05/15	Green	LH	RS	IN			1/7/13	31/3/15	10.0	4.0	1.8	45%	2.2
SA20	Waste Management system	2 - implementing	Bolsover left to do	04/06/15	Green	SB	HB	BD			1/4/13	31/12/15	60.0	130.0	97.8	75%	32.2
SA19	PCI-DSS	1 - Scope & Business Case	Still waiting for confirmation from finance on NEDDC compliance	02/04/14	Green	GB	MW	IN			1/10/13	31/7/15	5.0	5.0	0.0	0%	5.0
SA23	Committee Management	2 - implementing	almost complete	04/06/15	Green	MK	AL	BD			1/1/15	31/7/15	25.0	90.0	81.0	90%	9.0
SA24	Process Optimisation	2 - implementing	work programme on target	04/06/15	Green	NB	LB	BD			1/6/14	31/12/15	20.0	213.0	49.8	23%	163.2
SA25	INSPIRE implementation	2 - implementing	publishing basics	04/06/15	Green	PH	KO	GI			1/7/14	31/12/15	45.0	90.0	10.8	12%	79.2
SA26	Laptops & dual screens for Planning at NE/BDC	1 - Scope & Business Case	Guide price within budget, equipment to be	27/03/15	Green	SW	MJR	SD			27/2/15	30/4/15	5.0		0.0	0%	5.0
SACB	Change requests/small projects - Business Development	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	3.0		0.0	0%	3.0
SACI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			31/3/14	31/3/16	25.0	55.0	0.0	0%	55.0
<b>Project Effort Distribution</b>																	
BD	Q1	Q2	Q3	Q4	Total Days												
Days required	223	197	169	169	758												
Availability	184	184	184	130	682	4 people, 213 days each, 2 100% full time on projects and 2 at 75% of time on projects until q4 then 1 @ 100 and 2 @ 75%											
Days Over/under committed	-39	-13	15	-39	-76												
Cumulative over/under	-39	-52	-37	-76													
GI	Q1	Q2	Q3	Q4	Total Days												
Days required	35	38	47	47	167												
Availability	44	44	44	44	176	2 people, 213 days, 40% of time on projects											
Days Over/under committed	9	6	-3	-3	9												
Cumulative over/under	9	15	12	9													
IN	Q1	Q2	Q3	Q4	Total Days												
Days required	338	153	105	95	691												
Availability	190	190	190	190	760	12 people, 213 days each, 30% of time on projects											
Days Over/Under	-148	37	85	95	69												
Cumulative over/under	-148	-111	-26	69													
Total(BD+GI+INF)																	
Total days needed	596	388	321	311	1616												
Availability	418	418	418	364	1618												
Days over/under	-178	30	97	53	2												
Cumulative over/under	-178	-148	-51	2		Calendar Days Remaining:											

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BD06	Enhanced Joomla functionality to include Elections	3 - awaiting closure report	complete	04/06/15	Green	SC	NB	BD			15/4/15	5/5/15	5.0		5.0	100%	0.0
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	relocation (Inf)	1 - Scope & Business Case	complete	11/11/14	Green	NB	NB	IN			3/4/15	30/5/15	125.0	25.0	0.0	0%	25.0
	relocation(SD)	1 - Scope & Business Case	last move 7/6	11/11/14	Green	NB	NB	SD			3/4/15	30/5/15	125.0	75.0	0.0	0%	75.0
NE48	Cash receipting review(inc 8.1&9 upgrade)	3 - awaiting closure report	now live with v9	03/06/15	Green	PH	MW	IN			1/4/13	30/4/15	25.0	89.0	88.0	99%	1.0
NE49	Ingres10s upgrade(Revs&Bens)	1 - Scope & Business Case	installed in test but issue with Capita	03/06/15	Green	DC	NA	IN			1/5/15	30/7/15	10.0		0.0	0%	10.0
NE50	Windows 2003 migration	2 - implementing	progressing, no significant issues	03/12/14	Green	NB	DA	IN			7/5/14	30/6/15	120.0	90.0	55.0	61%	35.0
NE81	LLPG - Express linking	5 - on hold	on hold until after elections	04/06/15	Amber	PH	KO	BD			1/6/15	31/12/15	20.0		6.7	34%	13.3
NE84	LLPG improvement schedule 2015-2016	2 - implementing	amended guidelines	04/06/15	Green	PH	KO	BD			1/4/15	31/3/16	22.0		0.0	0%	22.0
NE93	Contaminated land	5 - on hold	Working on slowly as part of other projects.	04/06/15	Amber	EH	KO	GI			1/9/15	31/12/15	20.0		6.6	33%	13.4
NE94	NEDDC Leisure Centre Public Wi-Fi	2 - implementing	Orders being placed with FreeRunner	27/03/15	Green	MR	PL	SD			1/4/15	10/4/15	10.0		0.0	0%	10.0
NECB	Change requests/small projects - Business	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	5.0		0.0	0%	5.0
NECI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			1/10/14	31/3/16	60.0		0.0	0%	60.0
<b>4. Joint service</b>																	
JS50	Windows 2003 migration	2 - implementing	overall project management	09/01/15	Green	NB	DA	IN			7/5/14	30/6/15	20.0		10.0	50%	10.0
JS02	vRanger backup	2 - implementing	all in place, handover complete. Awaiting documentation and project closure.	31/03/15	Green	NB	RC	IN			1/12/14	30/4/15	20.0	12.0	11.0	92%	1.0
JS03	DR Infrastructure replacement	2 - implementing	awaiting start	06/01/15	Green	NB	RC	IN			3/7/15	30/10/15	20.0		0.0	0%	20.0

Ref	Project / Scheme	Project Stage	Update	Date of last update	RAG Status	Proj Spon	Proj Man	Team	Budget	Sp end	Target Start/Restart	Target End	BDT and Infrastructure Resource				
Start date 01/04/2015												Orig Est	Rev Est	Act Days	% Comp	Rem Days	
JS04	Documentation refresh and knowledge transfer	1 - Scope & Business Case		01/04/15	Green	NB	NB	IN			1/6/15	31/3/16	50.0		0.0	0%	50.0
JS05	2015 Laptop Refresh	0 - Not Started		01/04/15	amber	NB	MR	SD			1/4/15	31/3/16	60.0		0.0	0%	60.0
JS06	Swivel Remote Access	2 - implementing	Axial install on 15-16/6	03/06/15	amber	NB	RS	IN			1/4/15	30/11/15	10.0		0.0	0%	10.0
JSCB	Change requests/small projects - Business Development	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	1.0		0.0	0%	1.0
JSCI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			1/10/14	31/3/16	20.0	33.0	0.0	0%	33.0
<b>5. Strategic Alliance</b>																	
SA30	EH joint working	2 - implementing	final missing data transfer due 8/6	04/06/15	Amber	PH	LB	BD			1/4/13	30/6/15	100.0	224.0	222.0	99%	2.0
SA03	new Bank	2 - implementing		09/02/15	Green	DC	MW	IN			1/2/15	1/5/15	5.0		0.0	0%	5.0
SA18	Business Centre Strategy	2 - implementing	New infrastructure being built	03/06/15	Green	NB	NB	IN			1/4/15	30/6/15	5.0	20.0	12.8	64%	7.2
SA19	Firmstep implementation	2 - implementing	still working on Self	04/06/15	Green	PH	LB	BD			1/4/14	31/3/16	5.0	710.0	284.0	40%	426.0
SA14	Consolidation of GIS data - SDW	2 - implementing	Have been working on this as part of other	04/06/15	Amber	LB	KO	GI			1/4/13	30/7/16	20.0	50.0	24.0	48%	26.0
SA15	Internet GIS	5 - on hold	No progress due to resource issues	04/06/15	Amber	LB	KO	GI			1/10/15	31/3/17	20.0		4.7	24%	15.3
SA18	Dimensions and Horizons in Torex	2 - implementing	testing underway, with Leisure and Finance	06/05/15	Green	LH	RS	IN			1/7/13	31/3/15	10.0	4.0	1.8	45%	2.2
SA20	Waste Management system	2 - implementing	Bolsover left to do	04/06/15	Green	SB	HB	BD			1/4/13	31/12/15	60.0	130.0	97.8	75%	32.2
SA19	PCI-DSS	1 - Scope & Business Case	Still waiting for confirmation from finance on NEDDC compliance	02/04/14	Green	GB	MW	IN			1/10/13	31/7/15	5.0	5.0	0.0	0%	5.0
SA23	Committee Management	2 - implementing	almost complete	04/06/15	Green	MK	AL	BD			1/1/15	31/7/15	25.0	90.0	81.0	90%	9.0
SA24	Process Optimisation	2 - implementing	work programme on target	04/06/15	Green	NB	LB	BD			1/6/14	31/12/15	20.0	213.0	49.8	23%	163.2
SA25	INSPIRE implementation	2 - implementing	publishing basics	04/06/15	Green	PH	KO	GI			1/7/14	31/12/15	45.0	90.0	10.8	12%	79.2
SA26	Laptops & dual screens for Planning at NE/BDC	1 - Scope & Business Case	Guide price within budget, equipment to be	27/03/15	Green	SW	MJR	SD			27/2/15	30/4/15	5.0		0.0	0%	5.0
SACB	Change requests/small projects - Business Development	2 - implementing	based on effort ytd	09/01/15	Green	NB	LB	BD			1/10/14	31/3/16	3.0		0.0	0%	3.0
SACI	Change requests/small projects - Infrastructure	2 - implementing	based on effort ytd	09/01/15	Green	NB	NB	IN			31/3/14	31/3/16	25.0	55.0	0.0	0%	55.0
<b>Project Effort Distribution</b>																	
BD	Q1	Q2	Q3	Q4	Total Days	4 people, 213 days each, 2 100% full time on projects and 2 at 75% of time on projects until q4 then 1 @ 100 and 2 @ 75%											
Days required	223	197	169	169	758												
Availability	184	184	184	130	682												
Days Over/under committed	-39	-13	15	-39	-76												
Cumulative over/under	-39	-52	-37	-76													
GI	Q1	Q2	Q3	Q4	Total Days	2 people, 213 days, 40% of time on projects											
Days required	35	38	47	47	167												
Availability	44	44	44	44	176												
Days Over/under committed	9	6	-3	-3	9												
Cumulative over/under	9	15	12	9													
IN	Q1	Q2	Q3	Q4	Total Days	12 people, 213 days each, 30% of time on projects											
Days required	338	153	105	95	691												
Availability	190	190	190	190	760												
Days Over/Under	-148	37	85	95	69												
Cumulative over/under	-148	-111	-26	69													
Total(BD+GI+INF)																	
Total days needed	596	388	321	311	1616												
Availability	418	418	418	364	1618												
Days over/under	-178	30	97	53	2												
Cumulative over/under	-178	-148	-51	2								Calendar Days Remaining:					