

Joint ICT programme of work 2015

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Start date 01/04/2016											Orig Est	Rev Est	Act Days	% Comp	Rem Days
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BD03	Housing document Management	5 - on hold	. 01/04 No decision yet from Housing. 02/09 Halogen used for historic microfiche. No decision on DMS. No change	03/06/16	Amber	PC	DA	IN	1/4/16	30/9/16	10.0	25.0	14.0	56%	11.0
BD05	Civica payments upgrade(v14)	2 - implementing	Live environment now upgraded. 2 chip & pin PC upgrades remaining	06/06/16	Green	AD	MW	IN	1/2/16	30/6/16	5.0	10.0	7.0	70%	3.0
BD50	Windows 2003 migration	2 - implementing	2 servers remain, SHEFORMS01 (Agendas), SHE-WEBSERVER (Agendas).	05/05/16	Amber	NB	DA	IN	7/5/14	30/6/16	120.0	89.0	87.0	98%	2.0
BD76	Supporting People	3 - awaiting closure report	closure report outstanding	06/06/16	Amber	PC	CP	IN	1/1/16	30/4/16	5.0	10.0	7.5	75%	2.5
BD77	W2_Comino document disposal	2 - implementing	v19.1 installed on test, now testing. Document Disposal training consultancy scheduled complete.	03/06/16	Amber	JF	DA	IN	1/11/15	30/9/16	5.0		3.2	64%	1.8
BD85	Bolsover Contact Centre	3 - awaiting closure report	complete	06/06/16	Green	PH	NB	IN	1/11/15	30/4/16	20.0	10.0	0.6	6%	9.4
BD89	Ingres10s upgrade(Housing)	1 - Scope & Business Case	Going through Year end with V18,3, V19.11 scheuled for 5th June.	03/06/16	Green	DC	DA	IN	1/9/15	30/6/16	10.0		5.2	52%	4.8
BD92	Go! Active website	1 - Scope & Business Case	project brief provided	25/01/16	Green	LH	NBa	BD	1/2/15	30/6/16	15.0		2.8	19%	12.2
BD93	Arc Leisure Expansion	1 - Scope & Business Case	project brief provided	25/01/16	Green	LH	NB	IN	1/1/16	31/3/17	10.0		1.0	10%	9.0
BD94	LLPG improvement schedule 2016-17	2 - implementing		01/03/16	Green	PH	KO	GI	1/4/16	31/3/17	108.0		0.3	0%	107.7
BDCB	Change requests/small projects - Business	2 - implementing	based on 15-16	09/01/15	Green	NB	KO	BD	1/10/14	31/3/17	10.0		0.0	0%	10.0
BDCI	Change requests/small projects - Infrastructure	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	1/10/14	31/3/17	60.0	80.0	0.0	0%	80.0
2. Derbyshire Dales															
DD01	M3 Licensing Online	2 - implementing	Schedule agreed, but behind schedule	06/06/16	Amber	Tbraund	TB	IN	1/4/13	30/9/16	5.0	7.5	6.8	91%	0.7
DD02	INSPIRE implementation	2 - implementing	No ICT involvement	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	check with Lynn	06/06/16	Green	KH	MW	IN	1/2/15	30/6/16	5.0		0.0	0%	5.0
DD11	IT transformation service review	2 - implementing		15/10/14	Green	NB	NB	IN	1/10/13	31/3/17	10.0	20.0	14.6	73%	5.4
	document management	1 - Scope & Business Case	approval from CLT for cvporate solution, to committee on 9th June	15/02/16	Green	SC	NB	BD	1/1/16	30/6/16	5.0	1.0	0.0	0%	1.0
	HR forms on line	1 - Scope & Business Case	not progressed as yet	08/06/16	Amber	SC	NB	BD	1/1/15	30/9/16	5.0	1.0	0.0	0%	1.0
DD69	M3 eNgage upgrade	1 - Scope & Business Case	liaise with TBr re pre requisites document	06/06/16	Green	T Braund	RS	IN	1/11/15	30/6/16	5.0		0.1	2%	4.9
DD70	Capita Connect	3 - awaiting closure report	now live	06/06/16	Green	Karen Henrkse	NA	IN	1/11/15	31/3/16	10.0	12.0	9.3	78%	2.7
DDCB	Change requests/small projects - Business	2 - implementing	based on 15-16	09/01/15	Green	NB	KO	BD	1/10/14	31/3/17	1.0	5.0	0.0	0%	5.0
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3. North East Derbyshire															
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NE96	Automated Bank import	1 - Scope & Business Case	Test interface built. Now user testing	05/05/16	Green	DC	MW	IN	25/1/16	30/4/16	6.0		4.3	72%	1.7
NE97	LLPG improvement schedule 2016-2017	2 - implementing		01/03/16	Green	PH	KO	GI	1/4/16	31/3/17	105.0			0%	105.0
NE98	RHL New Financials System	1 - Scope & Business Case	on hold until June (update by PJ)	01/04/16	Green	GB	PL	IN	1/3/16	30/6/16	5.0		4.9	98%	0.1
NE99	WAN 2016	1 - Scope & Business Case	Cabinet has now approved	08/06/16	Green	GB	NB	IN	1/4/16	31/3/17	15.0			0%	15.0
NECB	Change requests/small projects - Business	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	BD	1/10/14	31/3/17	5.0		0.0	0%	5.0
NECI	Change requests/small projects - Infrastructure	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	1/10/14	31/3/17	60.0	54.0	0.0	0%	54.0
4. Joint service															
JS50	Windows 2003 migration	2 - implementing	overall project management	09/01/15	Amber	NB	DA	IN	7/5/14	30/6/16	20.0	31.0	29.8	96%	1.2
JS03	DR Infrastructure replacement	2 - implementing	meeting with nViron and phoenix scheduled	06/06/16	Green	NB	NA	IN	1/6/15	30/10/16	20.0	30.0	26.0	87%	4.0
JS04	Documentation refresh and knowledge transfer	1 - Scope & Business Case	underway	23/07/15	Green	NB	NB	IN	1/6/15	31/3/17	50.0		6.2	12%	43.8
JS05	2015 Laptop Refresh	2 - implementing	handful remaining	06/06/16	amber	NB	MR	IN	1/4/15	30/6/16	60.0	30.0	24.5	82%	5.5
		2 - implementing	64 of 72 deployed, 93%	01/04/16	amber	NB	MR	SD	1/4/15	30/4/16	30.0	2.0	1.0	50%	1.0
JS06	Swivel Remote Access	2 - implementing	only members and vendors remain	01/04/16	Amber	NB	RS	IN	1/4/15	30/6/16	10.0	12.0	11.5	96%	0.5
JS10	2016 Equipment Performance Review	2 - implementing	progress	02/10/15	Green	NB	NA	IN	1/2/16	30/6/16	10.0		0.0	0%	10.0
JS11	UNiform v10 upgrade	1 - Scope & Business Case	in test, some issues	03/02/16	Green	NB	RS	IN	1/1/16	30/8/16	5.0		0.0	0%	5.0
JS11a	Oracle Infrastructure upgrade	1 - Scope & Business Case	project brief	06/06/16	Green	NB	NA	IN	1/6/16	30/7/16	5.0		0.0	0%	5.0
JS12	Visual Studio 2015 migration	1 - Scope & Business Case	Project brief to be written	13/04/16	Green	NB	HB	BD	1/4/16	31/3/17	40.0		0.0	0%	40.0
JS51	Desktop Improvement	1 - Scope & Business Case	in progress	12/04/16	Green	NB	NA	IN	1/4/16	31/12/16	40.0		0.0	0%	40.0
JSCI	Change requests/small projects _ Bus Dev	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	1/10/14	31/3/17	5.0		0.0	0%	5.0
JSCI	Change requests/small projects _ Infrastructure	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	1/10/14	31/3/17	20.0	18.0	0.0	0%	18.0
5. Strategic Alliance															
SA03	new Bank	2 - implementing	awaiting NEDDC Finance	06/04/16	Green	DC	MW	IN	1/1/16	31/3/16	5.0		0.0	0%	5.0
SA14	Consolidation of GIS data - SDW	2 - implementing	External data consolidated. Issues	04/04/16	Amber	LB	KOG	GI	1/4/13	30/7/16	20.0	50.0	39.7	79%	10.3
SA15	Internet GIS	2 - implementing	Going live with new website go live in summer	07/10/15	Amber	LB	KOG	GI	1/10/15	31/3/17	20.0		12.5	63%	7.5
SA19	PCI-DSS	1 - Scope & Business Case	Still waiting for confirmation from finance on NEDDC compliance	09/10/15	Amber	GB	MW	IN	1/2/15	31/3/16	5.0	5.0	0.0	0%	5.0
SA22	Financial Upgrade to version 16	3 - awaiting closure report	complete	06/06/16	Green	DC	NA	IN	1/10/15	30/6/16	7.0		6.5	93%	0.5
SA25	INSPIRE implementation	2 - implementing	Slow progress due to other priorities	12/01/16	Green	PH	KOG	GI	1/7/14	31/12/16	45.0	90.0	14.0	16%	76.0
SA81	Frontier upgrades	1 - Scope & Business Case	progressing	11/02/16	Amber	PH	NA	IN	1/10/15	28/2/16	5.0	9.0	7.4	82%	1.6
SA82	Public WiFi	3 - awaiting closure report	complete	06/06/16	Green	PH	SH	IN	1/1/16	30/4/16	5.0	3.0	1.5	50%	1.5
SA83	Trend Interscan WebSecurity Hybrid	1 - Scope & Business Case	approved but still some doubt over solutions	6/1/1/16	Green	PH	LT	IN	1/1/16	30/9/16	5.0		0.0	0%	5.0
SA84	NEDDC /BDC website replacement	1 - Scope & Business Case	alternative solutions being explored	08/06/16	Amber	JF	NBa	BD	1/3/16	30/5/16	40.0		4.9	12%	35.1

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SA191	SELF WORK PROGRAMME	2 - implementing	new processes added to BDC and NEDDC	07/10/15	Green	JF	CG	BD	1/9/15	31/3/17	30.0	60.0	6.6	11%	53.4
SA194	Linking to Capita on line system	5 - on hold	now set up and ready for testing but A.S has	07/10/15	Green	JF	KOG	BD	1/12/15	31/3/16	10.0	4.0	0.0	0%	4.0
SA192	Bulky collection on line	1 - Scope & Business Case	Awaiting LIM upgrade by Firmstep	13/04/16	Green	JF	HB	BD	18/3/16	14/4/16	30.0	20.0	1.0	5%	19.0
SA19	ACHIEVE FORMS/FORMS WORK PROGRAMME	2 - implementing	projects now been itemised	07/10/15	Green	PH	KOG	BD	1/4/14	31/3/16	5.0	407.0	407.0	100%	0.0
SA193	Remaining NE CS Portal forms	2 - implementing	RHL forms outstanding. R. Pope SENDING	11/05/16	Amber	JF	CG	BD	4/1/16	30/9/16	20.0		16.0	80%	4.0
SA85	Web chat	1 - Scope & Business Case	Kick of meeting start June 2016	10/05/16	Green	JF	KOG	BD	1/6/16	31/8/16	6.0		0.0	0%	6.0
SA241	Licensing	3 - awaiting closure report	Final report issued	10/05/16	Green	JF	KOG	BD	1/9/15	30/6/16	20.0		6.6	33%	13.4
SA242	Electoral proceses at NEDDC	5 - on hold	Postponed until after elections - July 2016	10/05/16	Green	JF	KOG	BD	1/8/16	31/12/16	20.0		0.7	4%	19.3
SA243	HR processes (incl. Online Induction, SF1, SF2 etc)	3 - awaiting closure report	all complete	12/01/16	Green	JF	??	BD	1/9/15	30/3/16	20.0	16.0	16.0	100%	0.0
SA244	Debtors and Creditors	2 - implementing	on hold - awaiting J. Foley/D. Clarke	12/04/16	Green	JF	CG	BD	1/6/15	28/2/16	5.0	12.0	10.0	83%	2.0
SA249	Legal processes	1 - Scope & Business Case	spokent to Legal, waiting for service review to complete in November	07/10/15	Green	JF	??	BD	1/3/16	30/9/16	20.0		0.0	0%	20.0
SA248	Leisure Debtors	1 - Scope & Business Case	Need to arrange a meeting with S. Mellor to pick this up again	10/05/16	Green	JF	KOG	BD	1/4/16	31/7/16	30.0		0.0	0%	30.0
SA20	Waste Management system	3 - awaiting closure report	now live	13/04/16	Green	SB	HB	BD	1/4/13	30/4/16	60.0	135.0	135.0	100%	0.0
SA23	Committee Management System	2 - implementing	reviewed with Governance	12/04/16	Green	MK	HB	BD	1/1/15	30/6/16	25.0	135.0	113.0	84%	22.0
SA80	Complaints system	2 - implementing	Amendments to NEDDC system to	13/04/16	Amber	JF	HB	BD	1/10/15	31/12/16	5.0	65.0	62.0	95%	3.0
SACB	Change requests/small projects - Business	2 - implementing	based on 15-16	09/01/15	Green	NB	KOG	IN	31/3/14	31/3/17	25.0	10.0	0.0	0%	10.0
SACI	Change requests/small projects - Infrastructure	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	31/3/14	31/3/17	25.0	15.0	0.0	0%	15.0
Project Effort Distribution															
BD	Q1	Q2	Q3	Q4	Total Days										
Days required	169	65	36	36	306										
Availability	100	100	100	100	400	3 people, 213 days each, 3 at 75% of time on projects, one at 50% (BDM)									
Days Over/under committed	-69	35	64	64	94										
Cumulative over/under	-69	-34	30	94											
GI	Q1	Q2	Q3	Q4	Total Days										
Days required	61	60	55	55	231										
Availability	44	44	44	44	176	2 people, 213 days, 1 x 20%, 1 x 60%									
Days Over/under committed	-17	-16	-11	-11	-55										
Cumulative over/under	-17	-33	-44	-55											
IN															
Days required	185	116	99	98	498										
Availability	175	190	190	190	745	12 people, 213 days each, 30% of time on projects									
Days Over/Under	-10	74	91	92	247										
Cumulative over/under	-10	64	155	247											
Total(BD+GI+INF)															
Total days needed	415	241	190	189	1035										
Availability	319	334	334	334	1321										
Days over/under	-96	93	144	145	286										
Cumulative over/under	-96	-3	141	286											
											Calendar Days Remaining:				

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JS06	Swivel Remote Access	2 - implementing	only members and vendors remain	01/04/16	Amber	NB	RS	IN	1/4/15	30/6/16	10.0	12.0	11.5	96%	0.5
JS10	2016 Equipment Performance Review	2 - implementing	progress	02/10/15	Green	NB	NA	IN	1/2/16	30/6/16	10.0		0.0	0%	10.0
JS11	UNiform v10 upgrade	1 - Scope & Business Case	in test, some issues	03/02/16	Green	NB	RS	IN	1/1/16	30/8/16	5.0		0.0	0%	5.0
JS11a	Oracle Infrastructure upgrade	1 - Scope & Business Case	project brief	06/06/16	Green	NB	NA	IN	1/6/16	30/7/16	5.0		0.0	0%	5.0
JS12	Visual Studio 2015 migration	1 - Scope & Business Case	Project brief to be written	13/04/16	Green	NB	HB	BD	1/4/16	31/3/17	40.0		0.0	0%	40.0
JS51	Desktop Improvement	1 - Scope & Business Case	in progress	12/04/16	Green	NB	NA	IN	1/4/16	31/12/16	40.0		0.0	0%	40.0
JSCI	Change requests/small projects _ Bus Dev	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	1/10/14	31/3/17	5.0		0.0	0%	5.0
JSCI	Change requests/small projects _ Infrastructure	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	1/10/14	31/3/17	20.0	18.0	0.0	0%	18.0
5. Strategic Alliance															
SA03	new Bank	2 - implementing	awaiting NEDDC Finance	06/04/16	Green	DC	MW	IN	1/1/16	31/3/16	5.0		0.0	0%	5.0
SA14	Consolidation of GIS data - SDW	2 - implementing	External data consolidated. Issues	04/04/16	Amber	LB	KOG	GI	1/4/13	30/7/16	20.0	50.0	39.7	79%	10.3
SA15	Internet GIS	2 - implementing	Going live with new website go live in summer	07/10/15	Amber	LB	KOG	GI	1/10/15	31/3/17	20.0		12.5	63%	7.5
SA19	PCI-DSS	1 - Scope & Business Case	Still waiting for confirmation from finance on NEDDC compliance	09/10/15	Amber	GB	MW	IN	1/2/15	31/3/16	5.0	5.0	0.0	0%	5.0
SA22	Financial Upgrade to version 16	3 - awaiting closure report	complete	06/06/16	Green	DC	NA	IN	1/10/15	30/6/16	7.0		6.5	93%	0.5
SA25	INSPIRE implementation	2 - implementing	Slow progress due to other priorities	12/01/16	Green	PH	KOG	GI	1/7/14	31/12/16	45.0	90.0	14.0	16%	76.0
SA81	Frontier upgrades	1 - Scope & Business Case	progressing	11/02/16	Amber	PH	NA	IN	1/10/15	28/2/16	5.0	9.0	7.4	82%	1.6
SA82	Public WiFi	3 - awaiting closure report	complete	06/06/16	Green	PH	SH	IN	1/1/16	30/4/16	5.0	3.0	1.5	50%	1.5
SA83	Trend Interscan WebSecurity Hybrid	1 - Scope & Business Case	approved but still some doubt over solutions	6/1/1/16	Green	PH	LT	IN	1/1/16	30/9/16	5.0		0.0	0%	5.0
SA84	NEDDC /BDC website replacement	1 - Scope & Business Case	alternative solutions being explored	08/06/16	Amber	JF	NBa	BD	1/3/16	30/5/16	40.0		4.9	12%	35.1

Ref	Project / Scheme	Project Stage	Update	Date of last update	RAG Status	Proj Spon	Proj Man	Team	Target Start/ Restart	Target End	BDT and Infrastructure Resource				
Start date 01/04/2016											Orig Est	Rev Est	Act Days	% Comp	Rem Days
SA191	SELF WORK PROGRAMME	2 - implementing	new processes added to BDC and NEDDC	07/10/15	Green	JF	CG	BD	1/9/15	31/3/17	30.0	60.0	6.6	11%	53.4
SA194	Linking to Capita on line system	5 - on hold	now set up and ready for testing but A.S has	07/10/15	Green	JF	KOG	BD	1/12/15	31/3/16	10.0	4.0	0.0	0%	4.0
SA192	Bulky collection on line	1 - Scope & Business Case	Awaiting LIM upgrade by Firmstep	13/04/16	Green	JF	HB	BD	18/3/16	14/4/16	30.0	20.0	1.0	5%	19.0
SA19	ACHIEVE FORMS/FORMS WORK PROGRAMME	2 - implementing	projects now been itemised	07/10/15	Green	PH	KOG	BD	1/4/14	31/3/16	5.0	407.0	407.0	100%	0.0
SA193	Remaining NE CS Portal forms	2 - implementing	RHL forms outstanding. R. Pope SENDING	11/05/16	Amber	JF	CG	BD	4/1/16	30/9/16	20.0		16.0	80%	4.0
SA85	Web chat	1 - Scope & Business Case	Kick of meeting start June 2016	10/05/16	Green	JF	KOG	BD	1/6/16	31/8/16	6.0		0.0	0%	6.0
SA241	Licensing	3 - awaiting closure report	Final report issued	10/05/16	Green	JF	KOG	BD	1/9/15	30/6/16	20.0		6.6	33%	13.4
SA242	Electoral proceses at NEDDC	5 - on hold	Postponed until after elections - July 2016	10/05/16	Green	JF	KOG	BD	1/8/16	31/12/16	20.0		0.7	4%	19.3
SA243	HR processes (incl. Online Induction, SF1, SF2 etc)	3 - awaiting closure report	all complete	12/01/16	Green	JF	??	BD	1/9/15	30/3/16	20.0	16.0	16.0	100%	0.0
SA244	Debtors and Creditors	2 - implementing	on hold - awaiting J. Foley/D. Clarke	12/04/16	Green	JF	CG	BD	1/6/15	28/2/16	5.0	12.0	10.0	83%	2.0
SA249	Legal processes	1 - Scope & Business Case	spokent to Legal, waiting for service review to complete in November	07/10/15	Green	JF	??	BD	1/3/16	30/9/16	20.0		0.0	0%	20.0
SA248	Leisure Debtors	1 - Scope & Business Case	Need to arrange a meeting with S. Mellor to pick this up again	10/05/16	Green	JF	KOG	BD	1/4/16	31/7/16	30.0		0.0	0%	30.0
SA20	Waste Management system	3 - awaiting closure report	now live	13/04/16	Green	SB	HB	BD	1/4/13	30/4/16	60.0	135.0	135.0	100%	0.0
SA23	Committee Management System	2 - implementing	reviewed with Governance	12/04/16	Green	MK	HB	BD	1/1/15	30/6/16	25.0	135.0	113.0	84%	22.0
SA80	Complaints system	2 - implementing	Amendments to NEDDC system to	13/04/16	Amber	JF	HB	BD	1/10/15	31/12/16	5.0	65.0	62.0	95%	3.0
SACB	Change requests/small projects - Business	2 - implementing	based on 15-16	09/01/15	Green	NB	KOG	IN	31/3/14	31/3/17	25.0	10.0	0.0	0%	10.0
SACI	Change requests/small projects - Infrastructure	2 - implementing	based on 15-16	09/01/15	Green	NB	NB	IN	31/3/14	31/3/17	25.0	15.0	0.0	0%	15.0
Project Effort Distribution															
BD	Q1	Q2	Q3	Q4	Total Days	3 people, 213 days each, 3 at 75% of time on projects, one at 50% (BDM)									
Days required	169	65	36	36	306										
Availability	100	100	100	100	400										
Days Over/under committed	-69	35	64	64	94										
Cumulative over/under	-69	-34	30	94											
GI	Q1	Q2	Q3	Q4	Total Days	2 people, 213 days, 1 x 20%, 1 x 60%									
Days required	61	60	55	55	231										
Availability	44	44	44	44	176										
Days Over/under committed	-17	-16	-11	-11	-55										
Cumulative over/under	-17	-33	-44	-55											
IN	Q1	Q2	Q3	Q4	Total Days	12 people, 213 days each, 30% of time on projects									
Days required	185	116	99	98	498										
Availability	175	190	190	190	745										
Days Over/Under	-10	74	91	92	247										
Cumulative over/under	-10	64	155	247											
Total(BD+GI+INF)															
Total days needed	415	241	190	189	1035										
Availability	319	334	334	334	1321										
Days over/under	-96	93	144	145	286										
Cumulative over/under	-96	-3	141	286							Calendar Days Remaining:				