

Joint ICT programme of work 2015

Ref	Project / Scheme	Project Stage	Update	Date of last update	RAG Status	Proj Spon	Proj Man	Team	Budget	Spended to date	Target Start/Restart	Target End	BDT and Infrastructure Resource				
Start date 01/04/2018												Orig Est	Rev Est	Act Days	% Comp	Rem Days	
1. Bolsover																	
BD95	Housing Repairs 1st Touch Upgrade	3 - awaiting closure report	Upgrade scheduled for 8th June	04/07/18	Amber	PC	DA	IN			1/7/16	30/6/18	20.0		4.7	24%	15.3
BD17-02	MITEL UC and CCM	3 - awaiting closure report	Awaiting closure report	04/07/18	Green	NB	LT	IN			1/2/17	30/9/17	70.0	140.0	141.4	101%	-1.4
BD17_08	New LSP website	3 - awaiting closure report	Going Live 02/07/2018	04/07/18	Green	P. Brown	HB	BD			1/9/17	31/5/18	25.0	30.0	30.2	101%	-0.2
BD18_01	Capita OPENHousing	2 - implementing	Scoping meeting with Capita due W/C 30/04/18	04/07/18	Green	PC	DA	IN	£500k						3.3		
BD18_02	Shirebrook Contact Centre	2 - implementing	Meeting held to discuss plans and requirements. Awaiting planning and build timetable	04/07/18	Green	GG	NB	IN			1/8/17	31/7/18	5.0		0.1	2%	4.9
BD18_03	CCC system re-write for new management structure	3 - awaiting closure report	Put live 28/06/2018	04/07/18	Green	AD	HB	BD			1/6/18	1/8/18	8.0		7.1	89%	0.9
BD18_05	DEMS Bodycam System	1 - Scope & Business Case	project brief created	04/07/18	Green	PC	SW	IN			1/6/18	31/7/18	5.0		0.5	10%	4.5
BD18_06	Missed Bins Online Reporting	1 - Scope & Business Case	Initial meeting held 28/6/18	04/07/18	Green		KOG	IN							0.0		
BDCB	Change requests/small projects - Business Development	2 - implementing	based on 17-18	03/10/16	Green	NB	KOG	BD			1/4/17	31/3/19	10.0	13.0	0.0	0%	13.0
BDCI	Change requests/small projects - Infrastructure	2 - implementing	based on 17-18	07/10/16	Green	NB	NB	IN			1/4/17	31/3/19	60.0	36.0	0.0	0%	36.0
2. Derbyshire Dales																	
DD11	IT transformation service review	2 - implementing	Project closure report completed	04/07/18	Green	NB	NB	IN			1/10/13	31/3/18	10.0	20.0	16.1	81%	3.9
DD11a	EDRMS	2 - implementing	consultant in place, process reviews progressing, awaiting progress reports	04/07/18	Amber	SC	NA	IN			1/6/17	31/9/18	5.0	15.0	8.2	55%	6.8
DD69	eNgage	2 - implementing	Further updates applied. Licensing team spearheading document creation. With users for development.	04/07/18	Amber	T Braund	TB	IN			1/11/15	30/6/18	5.0	10.0	8.4	84%	1.6
DD17-01	Mayrise Web Integration	2 - implementing	All work completed but limitations with Mayrise do not provide desired solution. Outstanding issues being reviewed.	04/07/18	Amber	C. Orford	NBa	BD			1/3/17	30/4/18	5.0	37.0	41.1	111%	-4.1
DD17-03	Agresso Upgrade 2017	4 - closed	Complete, closure report completed	27/06/18	Amber	K. Henriksen	RG	IN			1/11/17	31/3/18	20.0	16.5	16.0	97%	0.5
DD17_04	Town Hall Data Cabling	2 - implementing	primary and secondary containment largely complete. Most of remaining work will be out of hours.	04/07/18	Green	K. Henriksen	NB	IN			1/12/17	30/5/18	10.0		34.5	345%	-24.5
DD18-01	Leisure Transfer	2 - implementing	audit undertaken with freedom leisure it, project brief produced	04/07/18	Green	A. Watts	NB	IN			1/6/18	31/8/18	5.0		2.6	52%	2.4
DD18_02	Server 2008 Upgrades	2 - implementing	PB received	15/06/18	Green	NB	NA	IN			1/6/18	31/12/19	47.0		0.0	0%	47.0
DD18_03	SQL 2008 Upgrades	1 - Scope & Business Case	Awaiting PB	04/07/18	Green										0.7		
DDCB	Change requests/small projects - Business Development	2 - implementing	based on 15-16	03/10/16	Green	NB	KO	BD			1/4/17	31/3/19	1.0	5.0	0.0	0%	5.0
DDCI	Change requests/small projects - Infrastructure	2 - implementing	based on 12 months to 30/9/16	07/10/16	Green	NB	NB	IN			1/4/17	31/3/19	33.0	103.0	0.0	0%	103.0
3. North East Derbyshire																	
NE95	Capita Total Mobile	1 - Scope & Business Case	Awaiting update from Revenus. No further info yet	14/05/18	Amber	IS	DA	IN			1/7/17	31/9/18	10.0		0.0	0%	10.0
NE98	RHL New Financials System	1 - Scope & Business Case	on hold until April 2019	04/07/18	Amber	GB	PL	IN			1/7/17	30/5/18	5.0	6.0	5.0	83%	1.0
NE17_01	CGBC Cabling Removal	1 - Scope & Business Case	1Gb link in awaiting. Switch purchased. Awaiting survey results from NE	04/07/18	Amber	N. Etches	SH	IN			1/11/18	31/3/18	35.0		0.5	1%	34.5
NE-1702	MITEL UC and CCM	2 - implementing	McCollab rollout progressing for NEDDC. Testing underway for MiCC at NEDDC	04/07/18	Green	NB	LT	IN			1/2/17	30/9/18	70.0	120.0	104.8	87%	15.2
NE_1801	AIM V11 Upgrade	2 - implementing	Test upgrade complete. UAT progressing. Target Live date is 26/09/18	04/07/18	Green	DC	MW	IN			1/2/18	28/9/18	10.0	25.0	18.5	74%	6.5
NE18_02	Missed Bins Firmstep Module	1 - Scope & Business Case	Large amount of work. PB required. Consultancy started.	04/07/18	Green		KOG	BD							5.3		
NE18_03	CCC System Upgrade	2 - implementing	PB produced, work started previously as CR	04/0/18	Green		HB	IN			1/6/18	1/8/18	8.0		0.1		
NECB	Change requests/small projects - Business Development	2 - implementing	based on 18-18	03/10/16	Green	NB	KO	BD			1/10/14	31/3/19	5.0	16.0	0.0	0%	16.0
NECI	Change requests/small projects - Infrastructure	2 - implementing	based on 17-18	07/10/16	Green	NB	NB	IN			1/10/14	31/3/19	60.0	33.0	0.0	0%	33.0
4. Joint service																	
JS04	Documentation refresh and knowledge transfer	2 - implementing	Change requests being raised for documentation updates where knowledge lacking.	04/07/18	Green	NB	NA	IN			1/1/17	31/3/18	50.0	20.0	6.9	35%	13.1

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Start date 01/04/2018																	
JS12	Visual Studio 2015 migration	2 - implementing	Testing underway	04/07/18	Amber	NB	NBa	BD			1/4/16	31/3/18	40.0		30.0	75%	10.0
JH17_01	NEDDC & DR Server & Storage Refresh	2 - implementing	Work almost complete. Bfp01 to be tidied up and moved before closure report.	04/07/18	Green	NB	NA	IN			1/2/17	28/2/18	43.0	28.0	27.3	98%	0.7
JH17-03	Windows 10 Builds	2 - implementing	BDC, NEDDC and DDDC live. Issues with academy revs. RHL with them	04/07/18	Amber	NB	PL	IN			1/3/17	30/9/17	45.0	75.0	83.7	112%	-8.7
JS17_05	Supportworks Upgrade	2 - implementing	Implementation now underway	04/07/18	Green	NB	MR	SD			1/5/17	30/4/18	10.0	10.0	28.0	280%	-18.0
JS17_07	Mobile Device Manager & BYOD	2 - implementing	Airwatch testing underway as alternative to mobileiron. 6th July trial ends.	04/07/18	Amber	NB	SW	IN			1/4/17	31/12/17	20.0	20.0	21.4	107%	-1.4
JH17-08	2017-18 User Device refresh	2 - implementing	Procurement completed, deployment underway	04/07/18	Green	NB	MR	SD			1/11/17	30/4/18	1.0		0.1	10%	0.9
JH18_01	AlwaysOnVPN	2 - implementing	Project brief produced and work underway. Windows 10 2016 AD CA/FS. On hold	04/07/18	Green	NB	LT	IN			1/1/18	30/6/18	35.0		0.0	0%	35.0
JH18_02	VMWare ESXi 6.5 Upgrade	2 - implementing	Upgrades starting next week.	04/07/18	Green	NB	TB	IN			1/3/18	1/6/18	16.0		11.4	71%	4.6
JH18_04	Server 2008 Upgrades	2 - implementing	Responsibilities assigned.	21/06/18	Green	NB	NA	IN			1/6/18	31/12/19	140.0			0%	140.0
	See SA18_04 for Strategic Alliance				Green												
	See DD18_02 for Derbyshire Dales				Green												
JH18_05	SQL 2008 Upgrades	2 - implementing	Responsibilities assigned.	21/06/18	Green												
	See SA18_05 for Strategic Alliance				Green												
	See DD18_03 for Derbyshire Dales				Green												
JH18_07	VDI Replacement Hardware	1 - Scope & Business Case	Hardware for NEDDC and BDC delivered.	04/07/18	Green	NB	NA	IN			1/3/18	31/10/18	40.0		9.9	25%	30.1
JH18_08	PSN Compliance 2018-2019	2 - implementing	PB created. Work under way.	04/07/18	Green	NB	LT	IN			1/10/17	1/10/19	136.0		7.2	5%	128.8
JSCI	Change requests/small projects - Bus Dev	2 - implementing	based on 17-18	03/10/16	Green	NB	KO	IN			1/4/17	31/3/19	5.0	12.0	0.0	0%	12.0
JSCI	Change requests/small projects - Infrastructure	2 - implementing	based on 17-18	07/10/16	Green	NB	NB	IN			1/4/17	31/3/19	20.0	32.0	0.0	0%	32.0
5. Strategic Alliance																	
SA22	PCI-DSS	1 - Scope & Business Case	Meeting held with key stakeholders. Await DC to progress	04/07/18	Amber	D. Clarke	NB	IN			1/7/17	31/3/18	5.0	5.0	0.7	14%	4.3
SA25	INSPIRE implementation	3 - awaiting closure report	Project closure report to be put together w/c 09/04/18.	04/07/18	Amber	LH	AC	GI			1/7/14	31/3/18	45.0	30.0	24.3	81%	5.7
SA16	Frontier upgrades	1 - Scope & Business Case	Now live. Archive databases onto one server and upgrade to 2012 / move etc.	04/07/18	Amber	LH	NA	IN			1/10/15	31/3/18	5.0	16.0	17.4	109%	-1.4
SA194	Self Online Payment systems	3 - awaiting closure report	First forms taking payments now live (online Bulky collection)	04/07/18	Amber	LH	NB	BD			1/12/15	31/10/17	10.0	10.0	9.1	91%	0.9
SA192	Bulky collection on line	3 - awaiting closure report	NEDDC/BDC - Both live - documentation to complete	04/07/18	Green	LH	HB	BD			18/3/16	9/4/18	30.0	79.0	78.2	99%	0.8
SA242	Electoral processes at NEDDC	6 - cancelled	Removing - part of old transformation prog. Never started.	12/06/18	Amber	LH	KOG	BD			1/8/16	31/12/16	20.0		0.7	4%	19.3
SA249	Legal processes	6 - cancelled	Removing - part of old transformation prog. Never started.	12/06/18	Amber	LH	KOG	BD			1/7/17	30/9/17	20.0	10.0	0.0	0%	10.0
SA16_03	Growth/Business microsites	2 - implementing	BDC live, NEDDC to be cloned. 15/6 - PB is missing. Nba to search through his emails to see if we have a copy anywhere.	04/07/18	Amber	LH	NBa	BD			1/7/17	30/6/17	15.0		12.5	83%	2.5
SA16_06	Revenues Derbyshire Fraud Initiative and Digital Transformation	2 - implementing	Comino training completed. Issues with software with Comino.	04/07/18	Amber	DC	NA	IN			1/1/17	30/4/17	20.0	32.0	33.3	104%	-1.3
SA16_08	Moving In/Out Of District	5 - on hold	Awaiting response from R&B over draft form. Need to chase DC to show herigo through the form again. 4/7 Contacted AG for update.	04/07/18	Green	LH	NB	BD			1/11/16	31/3/17	5.0		4.1	82%	0.9
SA17_01	Estates IDOX DMS	6 - cancelled	Work complete. Minimal involvement from ICT. Should have been a CR.	04/06/18	Green	M. Broughton	RS	IN	£7,000.00		1/3/17	31/5/17	5.0		0.0	0%	5.0

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SA17_04	Extranet	2 - implementing	Most ICT work complete. Waiting on HR and Comms re. HR forms before go live can happen	04/07/18	Amber	LH	S. Chambers	BD			13/11/17	30/4/18	40.0		42.5	106%	-2.5
SA18_01	Polling District Boundary Review	4 - closed	Project Closure completed	15/06/18	Amber	NB	AC	BD			30/1/18	31/3/18	6.0		23.9	398%	-17.9
SA18_02	GDPR and the Firmstep Platform	3 - awaiting closure report	Work complete. Awaiting closure	04/07/18	Green	NB	LH	BD			26/2/18	18/5/18	48.5		23.9	49%	24.6
SA18_03	Transformation programme work	1 - Scope & Business Case	Project needs closing and new one set up for new TP	04/07/18	Green	LH	NB	BD			19/3/18	31/3/22	40.0		2.5	6%	37.5
SA18_04	Server 2008 Upgrades	2 - implementing	PB received	04/07/18	Green	NB	NA	IN			1/6/18	31/12/19	93.0		0.8	1%	92.2
SA18_05	SQL 2008 Upgrades	1 - Scope & Business Case	Awaiting PB	04/07/18	Green										0.2		
SACB	Change requests/small projects - Business Development	2 - implementing	based on 17-18	03/10/16	Green	NB	KOG	IN			1/4/17	31/3/19	25.0	56.0	0.0	0%	56.0
SACI	Change requests/small projects - Infrastructure	2 - implementing	based on 17-18	07/10/16	Green	NB	NB	IN			1/4/17	31/3/19	25.0	21.0	0.0	0%	21.0
Project Effort Distribution																	
BD																	
BD	Q1	Q2	Q3	Q4	Total Days												
Days required	55	10	7	7	79												
Availability	80	80	80	80	320	2 people, 213 days each, 3.33 at 75% of time on projects, one at 50% (EDM)											
Days Over/under committed	25	70	73	73	241												
Cumulative over/under	25	95	168	241													
GI																	
GI	Q1	Q2	Q3	Q4	Total Days												
Days required	0	0	0	0	0												
Availability	53	53	53	53	212	2 people, 213 days, 2 x 50%											
Days Over/under committed	53	53	53	53	212												
Cumulative over/under	53	106	159	212													
IN																	
IN	Q1	Q2	Q3	Q4	Total Days												
Days required	244	190	117	107	658												
Availability	175	190	190	190	745	12 people, 213 days each, 30% of time on projects											
Days Over/Under	-69	0	73	83	87												
Cumulative over/under	-69	-69	4	87													
Total (BD+GI+INF)																	
Total days needed	299	200	124	114	737												
Availability	308	323	323	323	1277												
Days over/under	9	123	199	209	540												
Cumulative over/under	9	132	331	540									Calendar Days Remaining:				