

ICT TRANSFORMATION PROGRAMME - POSITION UPDATE AND REVISED DELIVERY PLAN, MAY 2012

PROJECT	KEY OFFICER	ACTION	DATE	PROJECT DOCUMENTATION STATUS/NOTES ON PROJECT PROGRESS	PROJECT DEPENDENCIES	OVERALL STATUS R/G/A AT APRIL 2012
Replace the Councils Website	VW/ML	Asidua handover	May 2012	On track	Timely handover from Asidua. There could potentially be issues around internal/external technical work needed after handover. Could be impact on Technical Officer capacity.	A
		Finalise the design	June 2012?	The look and feel work will begin in earnest once the technical development work has been completed and handed over by Asidua. Mando will then take the project on till go live of website refresh under the project management of the Head of Policy and Communications. An Initial work package has been drafted and a programme plan will be finalised once the formal handover date from Asidua is known		A
		Develop new Website/CMS forms package	July 2012			
		Implement pilot site	Aug 2012			
		Test	Sept 2012			
		Train	Oct 2012?			
		Live deployment	Nov 2012?			
Intranet	ML	Implement task based Functionality	June	This project is about replacing the TK dialogues with SharePoint forms. The concentration has been around HR business, however the staff involved are finding that the changeover is more time consuming than they expected and there is a danger on things being introduced on the system before they are ready. Other priorities such as the data migration from Flare to IDOX which took six weeks are also impacting on the project timeframes. A TID will be produced for this project	Project is already substantially behind programme. Continuing potential for resource diversion unto other priorities needs to be managed. Work Package produced in September 2011	R

	ML	Redevelop contact directory		Completed		
	AK	Implement Intranet functionality through Dynamix	October 2012			
	AK	Hand over to Communications to implement look and feel	Jan 2013			
	CS/AK	Intranet Go Live	Mar 2013			
Complete Service Information (A-Z)	VW	Develop specification Develop SharePoint solution		Specification developed for previous website however due to the delays and changed plans for the website this has never been deployed. An appropriate timeframe will be built into the website refresh work package to accommodate the work necessary on this and how the on-going content will be managed	Replaced TK dialogues particularly around Benefits service Also should be noted that information currently in paper format removal dependent on A-Z implementation.	A
Information Management	PS	Finalise architecture Implement pilot in ICT Corporate training Council wide roll out	Aug 2012	TID now in place for the Shared Corporate and Networks drives project. Dynamix specification ready for sign – off, however problems with integration of Knowledge Lake and Citrix which are currently under discussion. This could pose a serious risk to the project. Timelines need to be added to the TID.	Knowledge Lake issue now resolved.	A

Enhance User Collaboration	DW	<p>Implementation of new printing solution</p> <p>Implement Lync and pilot in ICT</p> <p>Corporate roll out of Lync</p>	Dec 2012	<p>New printing solution implemented during 2011</p> <p>Actioned</p> <p>ICT are confident the product can be rolled out across the Council by August 2012. This product is packaged for roll out with Xen desktop and it is expected that all key services will be implemented by August 2012 with completion across the council by Dec in line with the XEN desktop implementation programme. TID now prepared by AD</p>	<p>Technical issues around the way the product has been configured by ANS. Concern expressed that this could impact on system design implementation and delivery and the lack of training and technical knowledge for internal staff. Key dependency is the XEN desktop implementation plan and AD has confirmed that this timetable is achievable</p>	A
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ICT Security	JB	<p>Complete implementation of DR solution</p> <p>Virtualisation of DMZ</p> <p>Upgrade infrastructure monitoring solution</p> <p>Review Information Security Framework</p> <p>Prepare for move to Public Sector Network</p> <p>Plan for new anti virus solution</p>	<p>June 2012</p> <p>August 2012</p> <p>August 2012</p> <p>Oct 2012</p> <p>Mar 2012</p>	<p>A draft TID has been produced for all projects under ICT security banner</p> <p>VM site recovery manager installed and configured. DR farm installed at One Connect. Implementation of new farm at county hall will be completed by Oct 2012</p> <p>Virtualised DMZ has been created.</p> <p>Microsoft products now installed to replace the Solar winds product. This should enable a smoother system delivery. Programmed now to complete and decommission Solarwinds by August 2012. Concern expressed about the configuration risk due to a lack of training/technical product knowledge which could impact on system design and delivery and focus on this project could detract time from other programming tasks.</p> <p>TID in place indicating this will be completed by August 2012</p> <p>TID in place indicating completion by October 2012</p> <p>Appears that Sophos has been purchased as part of a pan Lancashire procurement exercise</p>	<p>That available time can be put into configuration to achieve the August completion deadline</p>	<p>A</p> <p>G</p> <p>A</p> <p>A</p> <p>A</p>
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		Consider future pen test	May 2012	TID in place to cover this .External testing will take place on 30th April and internal testing on 28 th May.		A
		Review actions form pen test/implement	July 2012	TID now in place. Action Plan will be put in place in June with all security actions necessary to be completed by July 2012		A
		Implement 2011 GovConnect audit		Actioned		G
		Prepare for 2012 GovConnect audit		Code of Connection completed and submitted March, 2012		G
		Implement 2012 GovConnect audit		TID required for implementation plan		A
Citrix and Virtual Desktop Infrastructure improvements	AD	Trial VDI in customer services	May 2012	Actioned		G
		Deliver chip and pin solution via VDI	June 2012	Actioned but on-going issues with functionality which are being addressed		A
		Roll out in customer services	June	Actioned		G

		Roll out across the council	2012 December 2012	AD feels this is a realistic timeframe. TID for this project incorporating a detailed roll-out plan now prepared by AD. Key services will be implemented by August 2012 with completion across the council by Dec 2012		A
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Improving customer experience by extending and improving services delivered through the contact centre - includes channel migration	HS	Review of Customer Services	June 2011	Actioned		G
		Consider extending existing services	June 2011	Actioned		G
		Review opportunities for transferring new services to the contact centre	June 2011	Actioned		G
		Develop migration plan	April 2012	A work package has been formulated following consideration of the services that need to be migrated. This needs to be refreshed to provide an overarching document reflecting timescales for the various services to be transferred. To support this document individual TID's will be prepared which drill down to the detail of exactly what is being done, how it will be achieved and by when. This will give a much better quick reference point for each project and enable progress to be properly monitored. The dates shown are suggested by JD as realistic timeframes however these need to be considered and confirmed by within the refreshed documentation		A
		Pest Control Bookings	May 2012	Substantially complete but TID needs to reflect the need for Customer Services to control Pest Control contractor diary through Outlook		A
		Electoral Registration (Information provision and	Aug 2012	Currently restricted to information provision through form completion in Customer Services and despatch to		

		system data input)		Elections team. Opportunity to directly input data which needs to be followed up and TID needs to reflect this		A
		Licensing (Following Idox Implementation)	July 2012	Transfer of licensing completed but staff continue to follow the routines and processes in place under old system. TID needs to set out the need to exploit the opportunities to streamline and digitise processes. (example the continuing paper based interchange with the police on licensing checks – module provided in IDOX for consultee process).		A
		Parking (Chipside Issues Resolved)	May 2012	TID required		A
		Council Tax & NNDR Billing	Sep 2012	TID required		A
		Non Get Up & Go Bookings	Sept 2012	Problems with system put in place by previous Leisure Services Manager. TID required		A
		Housing Options (Select Move Support)	Aug 2102	TID required		A

		Introduce planning services	Oct 2012	TID required		A
		Identify improvement to procedure Complaints procedure;	Sept 2012	Work on-going – TID required to capture requirements, timeframes etc.		A
		Roll-out of Complaints procedure	Nov 2012	Work on-going but TID required to provide the detail on what exactly will be done and where the opportunities to deliver at the front line can be exploited		A
		Rationalise Email & DDI's Removal of identified DDIs	Sept 2012	TID required		A
		Enhance Two-tier Working;	April 2012	TID required		A
		Agree face-to-face delivery model with LCC	July 2012	Work underway but TID required to set out detailed Action Plan		A
		Integrate delivery of County services from the OSS	July 2012	Initial discussions concluded and staff transfer agreed.		G
		Develop and implement the Customer Access strategy	Jan 2013	The refresh of the Customer Access Strategy will be drafted for submission to Strategy Group in Jan 2013. This will enable the changes within the Customer Service Migration Plan and other critical		A

				changes to the way we interact with customers to be properly reflected within the revised strategy.		
Review Proprint following introduction of MFDs	DW	Consider further use Training Implementation	Sept 2011 June 2012 Aug 2012	TID required for this project.		A

Introduce ICT Helpdesk Software	JB	<p>Finalise requirements</p> <p>Develop solution</p> <p>Testing</p> <p>Training</p> <p>Roll out</p>	<p>May 2012</p> <p>June 2012</p> <p>Aug 2012</p> <p>Sept 2012</p>	TID prepared. Project substantially behind initial project timeframe but revised dates felt to be realistic. System is configured and ready to publish however successful implementation will depend on technical capacity being freed up to work on the implementation	Dependency on available technical officer capacity being made available and on staff training being implemented prior to roll out. Important decision needs to be made on whether starters and leavers request form is on Help desk or on SharePoint	A
Introduce Rent System for Cotswold (ICT to support)	AK	<p>Investigate options</p> <p>Identify solution</p> <p>Implement</p>	<p>June</p> <p>July</p> <p>October 2012</p>	TID required.		A
Implementation of IDOX	CH/PS	<p>Migrate land charges data, test and train</p> <p>Roll out</p>	<p>June</p> <p>July 2012</p>	<p>The land charges module in IDOX is now in place and being used by staff. 55 out of 60 processes are now fully automated and the IM team are pushing to have all data processes fully automated.</p> <p>Phase 2 Public Access for Land charges to go live 21st June. Delays to this implementation caused by delays in the infrastructure upgrade needed to accommodate this. TID now in place for public access implementation but this needs to be expanded to incorporate continuing development/automation of the Land Charges processes on the new</p>	<p>Business Case 'Transforming the Land Charges function' now prepared for presentation to Strategy Group on 6th June. Central to the case is the proposal to transfer responsibility for the function to the ICT Information Team. TID strengthened</p>	<p>A</p> <p>A</p>

				system.	and now incorporates realistic capacity estimates within the programme	
		P1 EH & Licensing IDOX Enterprise Reporting for EH	June 2012	The Environmental Health and Licensing systems are now in place with training on the system commencing 23 rd April, 2012. The Information Management Team will continue to provide a hands on development and support role to ensure that maximum benefit is derived from this corporate application.	Important that robust support role is in place from Information Team or risk that system will not be used to derive most efficient use	A
		Implementation of Contaminated Land Module and backscanning contaminated land files	June 2012	TID now completed for this but timelines need to be incorporated against project milestones. Implementation slipped to July 2012 however back scanning dependent on EDRMS project	Linked to Virtual Post Room project	A
		Implementation of IDOX Anti Social Behavior Module	July 2012	TID now in place but timelines need to be added.	EDRMS SharePoint environment	A
		Review of IDOX Templates	Sept 2012	Need a TID for this	EDRMS sharepoint environment	A

Review GIS Strategy	PS	Review of current GIS Strategy	Sept 2012	Need a TID for this so that there is clarity around the need and purpose of the review and what it hopes to achieve		A
		Further Development of Web Based GIS system	Sept 2012			
Deliver the SharePoint EDMS project	DW	Finalise requirements	June 2012	Business Case in place from September 2011 but PID urgently required for implementation Critical project.		R
		Test Site Delivery	June 2012			
		UAT	June 2012			
		Roll out and training	Sept 2012			
		Go Live	Dec 2012			
Introduce Localised Council Tax Benefit Scheme	JR	Develop options (in partnership with other Councils)	April – Sept 2012	Work on-going internally through a Task Team to evaluate options through DCLG tool. Discussions also being held Lancashire wide. Draft PID now prepared.		A
		Agree on final scheme	January 2013			
		Communication of changes to customers	Feb 2013			
		New scheme operation	1 st April 2013			
Deliver the Capita Efficiency LOB Application	JR	Configure and test new system Implement staff training programme		Work Package document will be provided incorporating timeframes for this work	Technical Issues identified indicating that Citrix cannot cope with new version,	A

		Go Live	Dec 2012		however this should be addressed by introduction of Xen desktop.	
Review of ICT Contracts & Expenditure	AK	Meet SFS/Line by Line Review	June 2012	TID prepared.	Purpose of review is to streamline the number of contracts in place and to drive down costs through renegotiation. AK will work with Finance to identify expenditure. TID needs to clarify project action timelines	A
		Identify Potential Savings	August 2012			
		Terminate/Re-negotiate Remainder Contracts	March 2013			
Agree Abris Commercial Contract	AK	Finalise Commercial Discussions	June 2012			
Implement Transactional Team	AK	Appoint Transactional Services Manager	April 2012	Actioned		G
		Recruit Apprenticeships Provide Training	April	Actioned		G
		Migrate First Phase Services	July 2012	TID prepared.		A
Revenues & Benefits Restructure	AK	Consider next phase of implementation	March 2013	TID required.		A

Implement WiFi and Tablet	AK	Finalise requirements Procure hardware Test Roll out	May 2012 Dec 2012	TID prepared and Business Case prepared for presentation to Strategy Group on 6 th June	Critical project to deliver efficiency savings and create a modern office environment platform for the future	A
Implement Virtual Post Room Programme	AK	Business Case to Strategy Group Agree docs on line contract Agree requirements, subject to Strategy Group Approval and clarify roles and responsibilities for delivery of programme Virtual post room in place across the organisation	May 2012 June 2012 June 2012 Mar 2013	To be considered by Strategy Group 6 th June Negotiations being concluded. Effective Programme Management critical to successful delivery	This is an innovative and far reaching programme of work which needs to be robustly managed. Critical to successful delivery will be clearly identifying the roles and responsibilities of the key players and how the various strands of the programme fit together. This will have far reaching consequences on how the council delivers services and as such it is vital that all affected are clear about the change implications and that an effective Communications Plan is in place to	G A A A

					support programme delivery.	
Consolidate Server Room Infrastructure to support Accommodation Changes	JB	Develop Server room configuration	June 2012	TID now in place	These 3 project streams are inter-dependent and it is crucial that all are completed to timescales to achieve a fit for purpose server room and to free up accommodation needed by June.	A
		Supervise building work/ dispose of redundant kit	June 2012	TID now in place		A
		Halogen system move	June 2012	TID now in place		A
		Server room fit for purpose	June 2012	Planned April move of servers into new suite did not happen because Npower had not been pre-booked. Now arranged for 19 th May and critical that deadline is met		A
Review of Current Telephony System	AK	Investigate options for a new up to date telephony system including SIF/VOIP with MS Lync	Mar 2013	TID required.		A
		Develop business case with recommendations and approved funding for 2013	March 2013			