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THE HIGHLAND COUNCIL

Resources Committee – 25 Nov 2015

**ICT Services Performance Report
April 2015 to Sept 2015**

ADDENDUM – correction to Appendix C

**Report by the Depute Chief Executive/Director of Corporate
Development**

Agenda Item	22
Report No	RES/ 113/15

This Addendum covers Appendix C of the ICT Services Performance Report. There was an error in one cell of the table in the Appendix.

The correct RAG status for the Integrated HR and Payroll Project is currently AMBER. The original report showed the project as being at green status and this is not correct. This is the result of human error and Members are asked to accept officers' apologies.

The project is showing as Amber as it has already had a change in baseline delivery date and budget. Also the target date of end of November 2015 is at risk of slippage due to technical problems which are sitting with Fujitsu and the system supplier for resolution.

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Appendix C – Highland Council Project Services Project Status									Overall Project Status	
Before Stage 0	Project Type	Service	PM	ICT Role	Cost Baseline	Cost Forecast	Go-Live Baseline	Go-Live Forecast/ Actual	Current	Previous Report
Corporate Reporting (CIP)	Innovation	CD	THC	Assurance					Green	Green
Legal Case Management System	Innovation	CD	THC	Governance					Green	Green
Decriminalised Parking Enforcement	Innovation	CD	TBC	Governance					Green	Green
Westlink Mobile Office	Infrastructure	CS	TBC	Governance					Green	Green
Property Information System	BAU	D&I	TBC	Governance					Green	Green
Between Gateway 0 and Gateway 1										
Curriculum Guest Access	Innovation	C&L	TBC	Assurance					Green	Green
Category F Schools Refresh	BAU	C&L	TBC	Assurance					Red	Red
Webcasting	Infrastructure	CD	TBC	PM					Green	Green
Inverness City WiFi	Innovation	D&I	THC	PM	tbc	tbc	Oct 2016	Oct 2016	Green	Green
Members Service	Innovation	CD	FJS	Team Lead	tbc	tbc	Apr 2016	Apr 2016	Green	Green
Carbon Clever Committees	Innovation	CD	TBC	TBC	tbc	tbc	tbc	tbc	Green	Green
Between Gateway 1 and Gateway 2 – Project Definition										
e-Building Standards and e-Planning	BAU	D&I	THC	Assurance	tbc	tbc	tbc	tbc	Green	Green
Between Gateway 2 and Gateway 3 – Project Initiation										
Enterprise Mobility Management	Infrastructure	CD	THC	PM	£13,000	£20,400 ¹	Dec 2015	Dec 2015	Green	Green
CRM Replacement	BAU	CD	THC	PM	£180,000	£ 180,000	Jan 2016	Jan 2016	Green	Green
Mobile Service Delivery	Innovation	CD	THC	Assurance	£341,500	£341,500	April 2016	April 2016	Green	Green
Local Taxation e-Services	Innovation	FIN	THC	Governance	tbc	tbc	Jan 2016	Jan 2016	Green	Green
Between Gateway 3 and Gateway 4 – Project Delivery										
New Schools Programme - Lundavra	Infrastructure	C&L	FJS	Team Lead			Oct 2015	Oct 2015	Green	Green
PFN/SWAN Implementation	Infrastructure	CD	THC	PM	£1,400,000	£1,150,000	Sep 2016	Sep 2016	Green	Green
Wireless Guest Access	Infrastructure	HLH	FJS	Assurance	£39,075	£54,037	Dec 2014	Nov 2015	Red	Green

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PSN Phase 2	Infrastructure	CD	FJS	Team Lead	£452,573	£464,900 ²	Mar 2015	Dec 2015	Red	Red
Curriculum Chromebook Pilot	Innovation	C&L	THC	Assurance	£40,000	£40,000	Sept 2015	Sept 2016	Green	Green
Corporate Financials (FMIS)	BAU	FIN	THC	Assurance	£384,000	£384,000	Apr 2015	Apr 2015	Green	Red
SEEMiS	BAU	C&L	THC	Governance					Green	Green
Unified Communications	Infrastructure - Innovation	CD	THC	PM	£1,514,590	£1,823,000 ³	Jul 2016	Dec 2016	Red	Red
Digital Access Service (NDL, Achieve Forms and Netcall)	Innovation	CD	THC	Assurance	£85,284	£132,266 ⁴	Jan 2014	Oct 2015	Green	Amber
Integrated HR and Payroll	Innovation	CD	THC	Governance	£455,000	£546,000 ⁵	Jan 2015	Nov 2015	Amber	Amber

The RAG status for each project shown in the table above is as reported by the Project Sponsor. The introduction of the new corporate Project Governance Policy will ensure that there is consistent reporting of project status across all projects.

The notes below refer to projects that are showing a cost increase:

1. **Enterprise Mobility Management** – initial estimate of cost was based on certain assumptions of scale of technical implementation required. Actual cost that came in following procurement showed that assumption under-estimated those works.
2. **PSN Phase 2** – the cost increase of £12,327 (2.7%) is due to a 2-month extension in the project plan for implementation of the Titus protective marking solution. Testing of the initial solution showed that a move to the next version was required to solve issues and this could only be achieved by extending the project timescale.
3. **Unified Communications** – the project budget was re-baselined as reported to the May 2015 Resources Committee.
4. **Digital Access Service** – the project requested additional funding of £46,982 (55%) in March 2015 to cover a number of unforeseen items, including extended support from a system supplier to reduce risk, additional Fujitsu input to cover design and configuration, additional requirement for 2 databases and additional server installation costs. The project is on target to deliver savings of £1.3m over 4 years.
5. **Integrated HR and Payroll** – the cost increase of £91,000 (20%) is due to the need to retain consultancy resource for longer than anticipated. A full report will be presented by the Director of Finance to a future meeting of Resources Committee.

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