Business Development Capital Programme

October 2005 (Period 7)

Financial Report (Capital Projects)

HITS (Harrow IT Services) deliver a wide range of professional IS/IT services to its customers throughout the |Council as follows:

- Professional advise and consultancy to the Programme & Strategy Board with respect to the development and ongoing monitoring of the Council's IS/IT strategy, major IT projects, e-government and New Harrow Project
- Professional advice and consultancy to Client Departments and members on IS/IT issues and the selection and procurement of new IS/IT facilities
- Delivers desktop support, PC and network support, equipment maintenance, Unix, NT, Windows 2000 server, Oracle support, and voice communications to all users of the service
- Provides application and technical project services from feasibility study through to implementation and review, including project management.

Below demonstrate the status progress summary on the projects, which HITS are managing.

Project Commentary

T9652 Social Care Core System
We anticipate that with tight cost management and control we will be able to (in the light of present expectation) deliver the project within the £4,221m budget over the life cycle of the project. Please refer to the revised forecast prepared as of 7th October2005.

It is important to state that we are constantly seeking ways of minimising costs without effect on the overall quality of the project deliverables.

A business case for 2006/07 has been presented to Programme Board on 6th October.

This report will continue to be updated on a monthly basis to include future strategic changes.

It is important to state that the project will go live on the 31st October 2005.

The contract with Charteris for training for Children's Services has now been confirmed and signed off.

We anticipate £1.3m overspends in 2005/06. Total spend in 2005/06 £2,384m

T9653 Local Area Network (Renew Civic Centre Network)
In order to deliver some of the major applications that the Council intends to implement (e.g. CRM, ERP, video conferencing, etc) a new cabling infrastructure needs to be put in place in the Civic Centre. Voice and Data networks are converging and organisations are seeing the benefits of a fully integrated voice and data network. In order to exploit these technologies the project is recabling the Civic Centre to a minimum Category 6 re-cabling standard. The project was subsequently rescoped to include replacement of the core switches.

Over 50% of the comms areas have been completed successfully. After negotiatons with TNS they have agreed not to charge us any extra for the extension of the project however they would still like to discuss their payment schedule. We have put forward several solutions to the

account manager at TNS who is now discussing the options within his financial department. The project has been delayed by two weeks due to proposed installation dates clashing with other major work. This means that the completion date has now moved to the first week in march 06. *** Updated 4/11/05 - Bernie ***

T9654 Wide Area Network
The Council has numerous sites outside of the Civic centre complex that require connectivity back to core IT systems in order to effectively deliver services. The council needs to develop a robust, resilient and scalable network that can provide connectivity to sites all over the borough. Some of these sites provide key Council services and require reliable connectivity.   The existing wide area infrastructure has grown over time to meet the needs that then existed. It is ageing, of variable quality, a mix of technologies and vendors, with little or no expansion capacity and there are Health and Safety concerns at remote sites.

(97.4% Complete) - Bob Lawrence Library has and estimated completion date of 30 December 2005 this is the last line to be installed. 77% of the lines are now in use the others will be connected to our network during the LAN Project.

T9655 Flexible Working
The project objective is to provide flexible working to allow access to the council systems from home, at client sites, and remotely.

The first stage of the project to provide home access to the intranet and Groupwise has been completed. The next stage is in progress to give selected users access to council systems from home, remote or mobile locations. This stage is dependent on the successful completion of the work to access application data remotely. Following completion of this pilot project, the project is to rollout flexible working across the council.

T9657 Public Realm System
The project objective is to Replace Public Realm Systems (Solution Set 1). (The replacement of Ocella systems, Solution Set 2 is being delivered under project T9668 Planning System)

Solution Set 1 is live and in use. Project is now complete. Minor outstanding issues are being dealt with as application support. Support contract is being reviewed in HITS (GK). Unisys will arrange appropriate project reviews.

T9660 Storage Area Network
There continues to be considerable growth in the volumes and types of information held as data files. Along with this growth is the increased dependency on the capability for rapid access to stored data. Over the past few years this has become a key area for concern as the traditional approach to having disks directly attached to servers is becoming increasingly fragile. Storage Area Network (SANs) provides a storage platform with the ability of consolidating large volumes of data, with a potential for further growth if required. This averts the risk of being unable to retain and access critical documentation and supports the Business Continuity and Disaster recovery project.

Post Implementation Review of issues arising from first phase implementation has been carried out and lessons learnt built into forward plan. Current live situation is being monitored. Once stable, the remaining phases will be rescheduled. Project on hold pending stable live environment and recruitment of a project manager.

T9661 Rationalise Servers
There are currently over 100 servers managed by the HITS department. They hold a mixture of applications and operating systems, hosting essential data for Harrow council, plus file and print servers. Backups/ Restores and support for each server are an integral part of the work carried out on a daily basis. Presently as new applications are introduced new servers are procured to

host these, steadily increasing the server farm and placing further workload on the HITS staff. Consolidation of identified applications and databases will significantly reduce the server population and provide sufficient additional disk space to accommodate a number of new services. This will also affect the backup and support lead times. This work aligns very closely with the SAN project which will consolidate applications onto a large storage repository

The design workshop to define the Oracle/ SQL Server migration approach has been completed. Date for the next phase has not been confirmed yet. This is dependant on the completion of the SAN project and the recruitment of a project manager.

T9662 System Management Software
Notification of alerts and monitoring of daily routines and the IT architecture are currently provided through various solution, portals and teams, which can cause delays in response times and determining the nature or validity of a fault. This new solution will enable proactive monitoring of the infrastructure, electronic distribution of software and the automated management of assets.

The supplier selection process in progress. Detailed presentations and customer site visits have been held with all of the proposed suppliers. Now in Evaluation phase. Need to send suppliers up to date information on servers so that they can give us a best and final cost. Project team to then evaluate all solutions and decide on way forward.

T9663 Upgrade Desktop (Hardware)

The project achieves Desk Top Standardisation by ensuring that computers and desktop are built to a generic standard and are maintained within warranty.

This project is in startup with a new project manager assigned. Requirements are currently being confirmed. No up to date progress report

T9664 Implement Business Continuity Plans

The original project scope was to fill the gap (and addresses the risks) of no existing Business Continuity Plan and no existing Disaster Recovery mechanism.

The project will be rescoped and managed by Capita.

T9665 Upgrade Desktop (Operating System)

This project is an enhancement to existing operating platforms. There are at present a variety of different operating platforms of IT systems, and a number of different versions of application database. This initiative is to review what operating and database systems we have, and standardise on one version of each.

Project is being scoped by Fordway, expected w/b 24th October. Project Plan will be developed from this. **No up to date progress report**

T9668 Planning System (MVM Solution Set 2)

The project scope is replacement of Planning & Building Control systems, replacement of Environmental Health system with Community Safety system.

Data Migration: DC BC & CS data in UAT. End user training: BC, DC, CS proceeding. Go Live dates revised. Go Live dates (for actual live use of system) are: CS: 6/10/05 BC: 21/10/05 DC: 04/11/05 Updated SPB (26/09/05)

T9670 Performance Management System

This is not a project. The budget has been allocated for extra software licenses. The CorVu product might be superseded by BTP.

T9673 Security and ISO 17799
A project plan has been prepared. The budget will be allocated to priority tasks.

Project Re-opened 16/09/05.

T9682 Business Portal
The project scope is to deliver Phase 1 of Harrow's Business Community Portal to enable the Council 7 businesses to "transact" with each other. The scope delivers the following key modules:

- Registration - & Baseline site to include existing business-related Council information and services
- Business Directory
- ETendering – phase 1 limited to downloading tenders & submission of tenders via email
- Discussion Forum

Phase 1 completed. Phase 2 has not yet started.

T9683 FOI Act (Computer System Only)
This is a new system to support the management, monitoring and recording of Freedom of Information requests across Harrow Council, not including Schools.

Project re-opened 18/08/05

T9684 GIS (Improvement to GIS capability)
This is an umbrella for a number of projects:

1. GIS Internet Architecture - To provide a Harrow Internet GIS site for the public to access maps and information about Harrow. Needed to meet e-government requirements. The first Internet application go-Live is end of Oct 05.
   Various technical issues requiring external consultancy resolution resulted in a delay in the set up of the technical architecture (installing ArcIMS on the new GIS web servers). This task was finally completed at the end of September but has had a knock on effect on the development of the pilot Internet site. The revised date for this is December 2005.

2. Intranet GIS Security - Intranet GIS security to restrict data access by user group. Estimated 2 days effort from Web/GIS developer and 4 days GIS consultant (£2k). Approved to start 01/09/05
   No up to date progress report

3. Transfer from GGP to Arcview - Replacing GGP with ESRI and training users.
   No up to date progress report

T9685 IP (Internet Protocol) Telephony
The project objective is to improve the telephony services borough wide using proven Internet Protocol Telephone (IPT) technology. Substantial cost savings will be generated through attaching satellite stations, schools, libraries etc to the IPT core system installed at the Civic Centre.

In final evaluation stages of the tender process. Decision was to be made by 02/09 but evaluation team felt that more input was required from the proposed suppliers, including reference site visits. The project will ultimately be managed by Capita.

T9686 Land Charges and HART
Private Sector Housing and Disability Grants currently use Ocella. In line with the planned replacement by the main users of Ocella, Building Control and Planning, Grants wish to migrate to the new MVM system. Land Charges also make use of the Ocella system and need to move to a new system.

This project has been split into 2 for project management purposes. Project plans for each have been prepared.

Land Charges:
This project has been split from T9686 which originally was Land charges & HART. It will continue to be charged to this original cost code. In line with other users of the Ocella system, Land Charges need to move to a new system.
Data migration underway, planning underway.
Anticipated live date: 16/11/05

HART:
Data migration underway, initial project plan received.
Anticipated live date: 14/12/05

T9687 National Land Planning Gazetteer development
This project will plan, scope and deliver the links required between the Harrow Land and Property Gazetteer (LLPG) to applications using this data. The LLPG is the master list in Harrow which updates the National Gazetteer (NLPG).

2/11/2005 PID published, new Project Highlight Report circulated and Communication Plan begun.
There is some doubt about the funding in the budget for 06/07 still being available. This is being investigated. Two Business Cases have been submitted for additional funding to augment this year's budget and to provide funding to support the transition of all users to LLPG.

T9688 New Library System (DYNIX replacement)
The replacement of the existing Dynix system (purchased 1996) has become an imperative. The current version of this system is the last and it will not update by the supplier. Implementation of a new product will allow harrow Libraries to offer services that People First have identified to the community. The functionality of a new system will include: 24 hour telephone renewal of library loans, linked to the library management system Software to contact users automatically by telephone or email regarding overdue loans or requested books, self issues and return terminals.

Feasibility study completed 25/8/05. Business Case has been submitted to the Programme Office. Project progression slow due to lack of resource. Budget also increased.

T9689 OHMS review and follow on work
The initial scope of this project is to complete the remaining work on Housing IT projects, including the OHMS Version 35 upgrade, House Purchase Management - Right to Buy and Leasehold Charges, and the re-implementation of the Programmed Maintenance module.

Further work will be scheduled after completion of these tasks and the reorganisation of Urban Living directorate.

The project is currently on hold primarily whilst the Housing department goes through a major restructuring. We held a workshop in March of this year at which we prioritised the work needed in the department but no further action has been taken because of the restructure.

T9690 Parking remote working

The project is concerned with the replacement of Parking Enforcement Notice system (Civica) which runs under Unix, not Windows, and is now over 10 years old. The existing system uses Husky Hand Held Computers which are also obsolete and prone to failure. The project will define the requirements for a new system and will procure and implement such a solution.

Work commenced on project on 3rd October 2005. Initial meetings held with project sponsor and Parking Services Manager. "As-Is" business processes captured and being documented. (Last updated 25/10/2005).

Project sponsor does not want to go out to tender, but is being persuaded to do so by Project Manager and Central Procurement.

T9691 Strategic IT partnership

Consists of: First Contact, ERP and Management Information

Refer to Business Transformation Partner documentation for details.

T9692 Web e-Government Delivery

This is an umbrella for a number of projects to meet on-going requirements for electronic government delivery:

Project comprises several sub-projects including website enhancements (redesign of home page, deep linking to WLA sites, addressing various issues such as broken links, out-of-date content, inactive email addresses, incomplete metadata, download speeds, accessibility, search facilities, webstats), development of subsites (harrow kidz, youth, wiseworks, etc.), discussion forums.

Also included are:
> Development of a Tourism Portal - A sub-site to promote all aspects of tourism that Harrow has to offer.
> Project Completed.
> Implementation of DigiTV; working as part of WLA (West London Authorities) cluster for rollout of national project
> Replacement of LBHWEBNT - Replacement of the existing IIS web server with a new server and updated operating and application software