

## Progress and spend on the Capital ICT Projects Programme

## A) Current Projects (previously reported to members)

	Project Name	Budget (£)	Project spend to date (£)	Expected Further Spend (£)	Predicted total spend on project (£)	Project Variance (£)	Status
1	<b>Oracle Cloud</b>	7,769,000  (350,000 Capital Programme contribution this year)	6,286,580	1,482,420	7,769,000	0	<u>In Progress</u> – Phase 1 (Finance) went live as scheduled in June 2022. Phase 2 (HR/Payroll) is planned to go live February 2023.
2	<b>Microsoft InTune and AutoPilot</b>	30,000	25,000	5,000	30,000	0	<u>In Progress</u> The project is progressing with the testing of the new Autopilot builds largely complete. The replacement of the existing VPN and multi-factor authentication software is 40% complete. The Intune device management software rollout is also progressing well.
3	<b>CareFirst Archive</b>	71,000	30,907	40,093	71,000	0	<u>In Progress</u> The project is progressing and is ahead of schedule. The data has largely been migrated to the archive system and the first two user acceptance testing periods have been completed successfully. It is likely that the project will be completed by February 2023.
4	<b>Office 365 Project Support Officer</b>	35,000	20,416	14,584	35,000	0	<u>In Progress</u> The Sharepoint Intranet is now live. The Sharepoint document library work is due to commence shortly.

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5	<b>New payment gateway for Civica</b>	30,000	19,200	10,800 staffing recharge outstanding	30,000	0	<u>Complete</u> . The new payment gateway is now live. Staffing recharge figures have yet to be compiled.
6	<b>Civica Hosted Distribution</b>	60,000	0	60,000	60,000	0	<u>In Progress</u> . The module has been installed and configured by the supplier and testing will commence in November.
7	<b>OpenText Archive solution</b>	70,000	31,275	38,725	70,000	0	<u>In Progress</u> . The project is underway and the supplier has commenced the extract of the data from the Opentext system.
8	<b>New ArcGIS Enterprise Environment</b>	30,000	13,700	16,300	30,000	0	<u>In Progress</u> . The software has been installed and configured and a network penetration test has been conducted to ensure that the system is secure.
9	<b>Paperlite archive solution</b>	10,000	0	10,000	10,000	0	<u>Not yet started</u> . The project is due to start shortly with an expected completion date of December 2022
10	<b>Oracle Cloud post go live Security and Controls Support</b>	60,000	9,000	51,000	60,000	0	<u>In Progress</u> . The supplier has already made recommendations which are being implemented.
11	<b>ICT Projects Fund</b>	12,940	-	-	-	-	Remaining unallocated funding from the current capital allocation.

**B) Investment Decisions recommended by Officers (November 2022)**

There are no further investment decisions recommended by Officers at this time.