

# BEP Projects Dashboard

Key	
Actual	<span style="color: blue;">█</span>
Forecast	<span style="color: orange;">█</span>
Budget	<span style="color: grey;">█</span>

## Risk

## Timeline

## Financials

### BEP Overview

**Overall Programme Risk Status:**

**Number of High Risks:** 3

**Number of Amber Risks:** 15

**Number of Low Risks:** 63

**Timeline Status Likelihood**

Category	Count
Comp. Milestones	16
Low	5
Medium	1
High	2
TBC	0

**Business Enhancement Programme (BEP)**

Year	Actual	Forecast	Budget
21/22	~700	~700	~700
22/23	~2300	~2800	~3200
23/24	~2100	~2200	~2200
24/25	~1500	~1500	~1500
25/26	~1500	~1500	~1500
26/27	~1500	~1500	~1500

### Property File Digitisation

Project Manager:  
Kirsten Diack

**Overall Risk Status:**

**Number of High Risks:** 2

Monitoring digitisation numbers, we currently sit at 35% of all property files digitised. Vendor is unable to complete by November and have requested additional funding and time to complete.

**Completion: Nov-23**







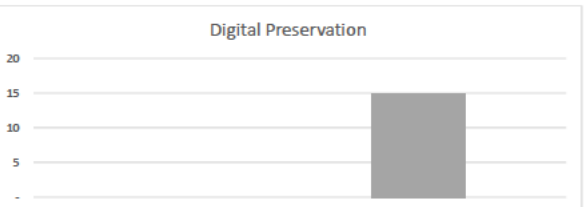




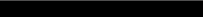

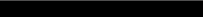

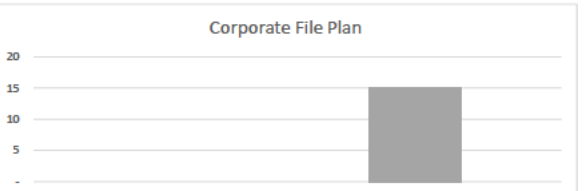
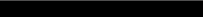

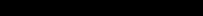

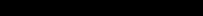

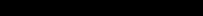

Overall Timeline	Completion:	Nov-23
RFP	Dec-21	<span style="background-color: black; width: 100%;"></span>
Contract Awarded to the Partner (PBS)	Feb-22	<span style="background-color: black; width: 100%;"></span>
Pilot	Aug-22	<span style="background-color: black; width: 100%;"></span>
Go No Go	Aug-22	<span style="background-color: black; width: 100%;"></span>
Production	Oct-22	<span style="background-color: black; width: 100%;"></span>
Completion	Apr-24	<span style="background-color: red; width: 100%;"></span>

Vendor has identified inability to complete by November and has requested an additional 5 months to complete.





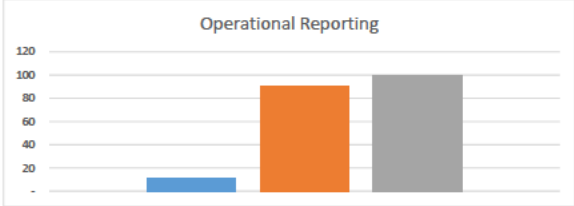

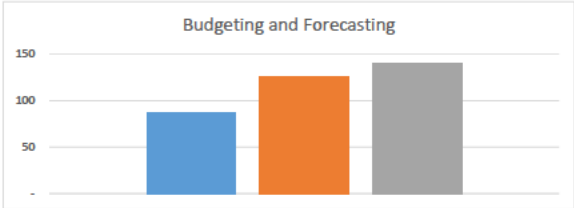
**Property Records Digitisation**

Period	Actual	Forecast	Budget
Period 1	~2200	~2200	~2200
Period 2	~3800	~3800	~3800
Period 3	~3200	~3200	~3200

No change from previous months. There has been an additional contingency spend to cover the resourcing risk which has eventuated that has been identified by the vendor, the contingency fund has been utilised fully. Additional funding requested through the BEP.

		Risk	Timeline	Financials	Key																			
					Actual  Forecast  Budget 																			
<p><b>Digital Preservation</b></p> <p>Project Manager: Kirsten Diack</p>	<p>Overall Risk Status: </p> <p>Number of High Risks: 0</p> <p>Digital Preservation has been implemented.</p>	<table border="1"> <thead> <tr> <th colspan="2">Completion:</th> <th>Sep-25</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Overall Timeline</b></td> </tr> <tr> <td>Contract Awarded to Partner (PBS)</td> <td>Jun-22</td> <td></td> </tr> <tr> <td>Production</td> <td>Sep-22</td> <td></td> </tr> <tr> <td>Close Out - September 2025</td> <td>Sep-25</td> <td></td> </tr> </tbody> </table> <p>The digital Preservation solution has been implemented. This is a delay from the September 2022 production date</p>	Completion:		Sep-25	<b>Overall Timeline</b>			Contract Awarded to Partner (PBS)	Jun-22		Production	Sep-22		Close Out - September 2025	Sep-25		<p>Digital Preservation</p>  <p>This project has been handed to BAU with no contingency spend.</p>						
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Contract Awarded to Partner (PBS)	Jun-22																							
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<p><b>Corporate File Plan</b></p> <p>Project Manager: Kirsten Diack</p>	<p>Overall Risk Status: </p> <p>Number of High Risks: 0</p> <p>85% of all file plans have been implemented. The last 15% are completing final reviews for implementation.</p>	<table border="1"> <thead> <tr> <th colspan="2">Completion:</th> <th>Mar-23</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Overall Timeline</b></td> </tr> <tr> <td>BEP Approval</td> <td>Sep-22</td> <td></td> </tr> <tr> <td>Introductions</td> <td>Sep-22</td> <td></td> </tr> <tr> <td>Workshops</td> <td>Oct-22</td> <td></td> </tr> <tr> <td>Development</td> <td>Nov-22</td> <td></td> </tr> <tr> <td>Implementation</td> <td>Dec-22</td> <td></td> </tr> </tbody> </table> <p>Due to other commitments we were unable to fully implement the new file plan by the end of December. It is expected to be completed in May 2023</p>	Completion:		Mar-23	<b>Overall Timeline</b>			BEP Approval	Sep-22		Introductions	Sep-22		Workshops	Oct-22		Development	Nov-22		Implementation	Dec-22		<p>Corporate File Plan</p>  <p>No costs involved in implementation at this stage</p>
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<p><b>SCCM</b></p> <p>Project Manager: Kalum Perera</p>	<p>Overall Risk Status: </p> <p>Number of High Risks: 0</p> <p>The revised schedule is on track. The Go-live plan &amp; schedule have been assessed by the PCG and approved. Go Live is on track.</p>	<table border="1"> <thead> <tr> <th colspan="2">Completion:</th> <th>Apr-23</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>Overall Timeline</b></td> </tr> <tr> <td>Design review and sign-off</td> <td>Dec-22</td> <td></td> </tr> <tr> <td>Solution Build</td> <td>Apr-23</td> <td></td> </tr> <tr> <td>Training and UAT</td> <td>May-23</td> <td></td> </tr> <tr> <td>Go Live</td> <td>May-23</td> <td></td> </tr> </tbody> </table> <p>Go live process is on track.</p>	Completion:		Apr-23	<b>Overall Timeline</b>			Design review and sign-off	Dec-22		Solution Build	Apr-23		Training and UAT	May-23		Go Live	May-23		<p>Supply Chain and Contract Management (SCCM)</p>  <p>Contingency used for the extra time required for the training documentation and time for internal resources to complete the remaining work.</p>			
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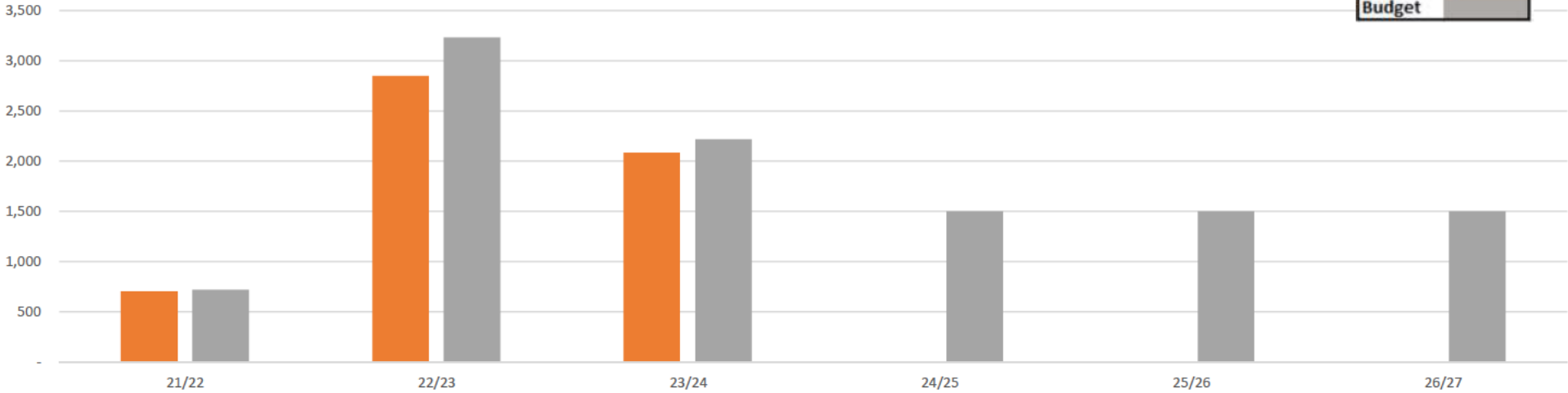
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<p><b>Rates Online</b></p> <p>Project Manager: Kirsten Diack</p>	<p>Overall Risk Status: </p> <p>Number of High Risks: 0</p> <p>Rates online has been implemented internally and externally. After the first month 11.5% of properties have signed up to rates online. Our target is 10% of rate payers over the first 12 month period.</p>	<table border="1"> <thead> <tr><th colspan="2">Completion:</th><th>Mar-23</th></tr> </thead> <tbody> <tr><td colspan="3"><b>Overall Timeline</b></td></tr> <tr><td>PMF Gate 0 Approved</td><td></td><td>Mar-22</td></tr> <tr><td>PMF Gate 1 Approved</td><td></td><td>Aug-22</td></tr> <tr><td>Contract Awarded</td><td></td><td>Nov-22</td></tr> <tr><td>Implementation</td><td></td><td>Dec-22</td></tr> <tr><td>Close Out</td><td></td><td>Apr-22</td></tr> </tbody> </table> <p>Rates online has been implemented internally and externally. Handover to BAU will be completed over the next month.</p>	Completion:		Mar-23	<b>Overall Timeline</b>			PMF Gate 0 Approved		Mar-22	PMF Gate 1 Approved		Aug-22	Contract Awarded		Nov-22	Implementation		Dec-22	Close Out		Apr-22	<p><b>Rates Online</b></p>  <p>The project has been delivered. Close out report to follow. Current PO's were not fully utilised, this will reduce the forecast down to budget amount.</p>
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<p><b>HRIS</b></p> <p>Project Manager: Daniel Jackson</p>	<p>Overall Risk Status: </p> <p>Number of High Risks: 1</p> <p>The HRIS project has been reset to follow ICC's project management framework. The financials securities have been agreed in scope with the project plan being created to include engagement and change management. Financials yet to be finalised.</p>	<table border="1"> <thead> <tr><th colspan="2">Completion:</th><th>Jul-24</th></tr> </thead> <tbody> <tr><td colspan="3"><b>Overall Timeline</b></td></tr> <tr><td>Milestone 1</td><td></td><td></td></tr> <tr><td>Milestone 2</td><td></td><td></td></tr> <tr><td>Milestone 3</td><td></td><td></td></tr> <tr><td>Milestone 4</td><td></td><td></td></tr> <tr><td>Milestone 5</td><td></td><td></td></tr> </tbody> </table> <p>Aim to work with Vendor in May to Baseline Project</p>	Completion:		Jul-24	<b>Overall Timeline</b>			Milestone 1			Milestone 2			Milestone 3			Milestone 4			Milestone 5			<p><b>Human Resources Information System</b></p>  <p>Planning to appoint and work with Vendor to then confirm Business Case and Scope. Financial position will be reforecasted once scope is validated.</p>
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<p><b>MPI data Automation</b></p> <p>Project Manager: Kirsten Diack</p>	<p>Overall Risk Status: </p> <p>Number of High Risks: 0</p> <p>Currently investigating solutions with vendors.</p>	<table border="1"> <thead> <tr><th colspan="2">Completion:</th><th></th></tr> </thead> <tbody> <tr><td colspan="3"><b>Overall Timeline</b></td></tr> <tr><td>Milestone 1</td><td></td><td></td></tr> <tr><td>Milestone 2</td><td></td><td></td></tr> <tr><td>Milestone 3</td><td></td><td></td></tr> <tr><td>Milestone 4</td><td></td><td></td></tr> <tr><td>Milestone 5</td><td></td><td></td></tr> </tbody> </table> <p>TBC</p>	Completion:			<b>Overall Timeline</b>			Milestone 1			Milestone 2			Milestone 3			Milestone 4			Milestone 5			<p><b>MPI data Automation</b></p>  <p>Currently investigating solutions with vendors.</p>
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No Project Manager assigned	Number of High Risks: 0		Internal resource has been progressing these enhancements																							
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No Project Manager assigned	Number of High Risks: 0		Budgeting and Forecasting has been implemented with some minor enhancement work still to be completed.																							

# Digital Portfolio 6 year Programme

## Business Enhancement Programme (BEP)

Key	
Forecast	Orange
Budget	Grey





## Business Enhancement Programme (BEP) Dashboard : Risks

PROGRAMME STATUS												
PROGRAMME HEALTH STATUS (1 = GREEN (OK), 2 = AMBER (ON WATCH), 3 = RED (ESCALATE))												
ID	1	2	3	4	5	6	7	8	9	Overall	Commentary	
Project	Schedule	Financials	Scope	Resources	Dependencies	Quality	Stakeholder	Benefits	Health and Safety			
Property File Digitisation	Red	Red	Green	Amber	Green	Green	Green	Green	Green	Amber	Monitoring digitisation numbers, we currently sit at 35% of all property files digitised. Vendor is unable to complete by November and have requested additional funding and time to complete.	
Digital Preservation	Amber	Green	Green	Green	Amber	Green	Green	Green	Green	Amber	Digital Preservation has been implemented.	
Corporate File Plan	Amber	Green	Green	Green	Green	Green	Amber	Amber	Amber	Amber	85% of all file plans have been implemented. The last 15% are completing final reviews for implementation.	
SCCM	Green	Green	Amber	Green	Green	Green	Green	Amber	Green	Green	The revised schedule is on track. The Go-live plan & schedule have been assessed by the PCG and approved. Go Live is on track.	
Rates Online	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Rates online has been implemented internally and externally. After the first month 11.5% of properties have signed up to rates online. Our target is 10% of rate payers over the first 12 month period.	
HRIS	Amber	Red	Amber	Amber	Amber	Green	Amber	Amber	Green	Amber	The HRIS project has been reset to follow ICC's project management framework. The financials securities have been agreed in scope with the project plan being created to include engagement and change management. Financials yet to be finalised.	
MPI data Automation	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Currently investigating solutions with vendors.	
Operational Reporting	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		
Budgeting and Forecasting	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		
Overall	Red 3 Amber 15 Green 63										Amber	