

Joint Committee 29th September 2011

Report Title: Project Management Support

Purpose

The purpose of this report is to highlight the capacity risk with the current project management resource arrangement. The report will also reflect on the key products which are yet to be delivered when referenced against the original Project Initiation Document¹.

Background

The WRS Shared Service Project has been managed by a Project Manager (PM) sourced from the Worcestershire County Council's BOLD project team. This arrangement has been in place from April 2010 to November 2010 on a full-time basis, reducing to 4 days per week from Dec 2011 to March 2011.

From the 1st April 2011, this allocation was reduced to 1 day per week following agreement with the WRS Head of Service. The reduction in days was due to the PM's increasing demand from the WCC Bold Programme to manage projects within that programme.

In July 2011, the PM and Head of Service first had discussions to see if there was an opportunity to end the current arrangement with a view to handing over the project management responsibilities to the WRS Leadership Team and Management Board.

On the 14th September 2011, the WRS Management Board accepted the following proposal which is to seek to recruit a full / part time PM to manage delivery of the remaining ICT and Transformation products.

Products outstanding

Following a review of the PID dated 31st March 2010, the products still to be delivered as part of the WRS Shared Service Project are listed below.

¹ WRS Project Initiation Document v1.0 31st March 2010.

Stage 3 products (Jan 2011 – Mar 2012)

1. Specification for ICT & MIS
2. Start procurement of ICT & MIS
3. Start data cleanse
4. Start Hub integration planning (Transformation)
5. Start lean review of business processes (Transformation)
6. Integrate ICT & MIS with other systems
7. Install and test ICT & MIS
8. Train users and ICT support
9. Transfer data, user acceptance testing
10. New ICT & MIS in operation
11. New business processes mapped and documented (Transformation).

Stage 4 product (Apr 2012 – Jun 2012)

12. Project closure.

The majority of the products above are dependent on the Cost Benefit Analysis and the Transformation work.

The Transformation work is being led by the Head of Service and delivered by managers within the WRS leadership team (supported by Vanguard). Item (5) would also form part of the transformation outcomes.

Proposal

Appoint a new full time / part-time PM to deliver the next phase of the project.

Benefits

- New appointment would be timely as we approach new phase of project
- New appointment could fulfil other management role within WRS, e.g. ICT manager role.
- Opportunity to recruit to specific skill set, i.e. IT background, experience of delivering IT requirements and IT implementation.

Risks

- Timescales for recruitment may cause delay to plans
- Costs.

Cost implications

Recruitment of part-time project manager with specific ICT implementation competence. Day rate assumed at £600.

The CIVICA quote from the cost benefit analysis recommended a PM for 3 days per week for 12 months.

Assuming 3 days at £600 over 12 months - circa £86,400

Management Board recommendation

To begin a recruitment process with immediate effect. The Head of Service and two members of the Management Board will form the recruitment panel.

Contact

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