

Business Case Application for "Invest to Save Funding"

Title	Software prototype and evaluation. Establishment of Programme and Project Management [P003]	Saving or Income ? ("X")	Saving	Income	
	X				
Total amount required from the Invest to Save Fund	£ 6,000		Investment Required	Net Cashable Saving/Income	Payback Period (Years)
Is the investment required capital or revenue?	Revenue	Sep 2016 / Mar 2017	£ 6,000		Within the 2017/18 financial year
Will the resultant savings / income be capital or revenue ?	Revenue	2017/18		To be determined through prototype	
		Total	£ 6,000	To be determined through prototype	

The Proposal

Priority project P003 within the Council's Transformation Programme is to Establish Programme and Project Management. The goal of the project is to reach consistently good project and programme management across the authority within 18 months (of March 2016), by implementing a standard framework for project and programme management (PPM).

The project team have completed the discovery stage of the project with the Project Initiation Document (PID) going to the Transformation Programme Board (TPB) for consideration on 1 June 2016. The team believe that any new way of working is likely to include the utilisation of an ICT system. The next stage of the project is to prototype new ways of working, including potential cloud based computer applications.

The proposal therefore is for £6,000 to include licence costs for cloud based project and programme management systems for prototype activities. Any recommendation for purchase of a permanent ICT solution would follow a full evaluation and be made alongside preparation of the Council budget for 2017/18.

The Financial Benefit Explained

The authority does not keep corporate data of the costs or benefits of project and programme management. However, it is clear from initial project discovery that the business case for improving our working practices in these areas is clear. There is an inconsistent management of projects and programmes, including templates, roles, business cases, benefits management and learning. Projects use linear (known as waterfall) methodology and some experience cost and time overruns and feature underruns, and on occasion are abandoned. Basically, the aim of this project is to improve the efficiency and effectiveness of these processes, saving the Council time and money.

Alignment with the Corporate Plan and/or Additional (Non-Financial) Benefits

Corporate Plan Key Action Plan 2016/17 strategic objective iii.b. To utilise modern technology to enable Council officers and members to work effectively, in order to provide enhanced services to customers and make Council services and information easier to access.

Potential Obstacles to be Overcome

The full project plan is included on the Project Initiation Document (PID). However, the main challenge for the project team is the potentially resistant management culture that views project management as too 'bureaucratic'. This will be addressed through regular updates and engagement with project managers and sponsors throughout the prototype activities and beyond.

Risks (Financial and Others)

The full risk register for the project is included on the Project Initiation Document (PID). One of the medium level risks to the project is the failure to find a software system which meets the cost / benefit requirements of the project. Selecting and prototyping the use of a potential software system is therefore essential to ensure the balance of these requirements is addressed successfully.

Key Milestones and Target Timescales (from approval)

Milestone	Target Period from Approval Date (Months)
1) Design specification and framework	Jul / Aug 2016
2) Prototype, including ICT applications	Sep / Nov 2016
3) Evaluate prototype	Nov 2016
4) Potential inclusion in 2017/18 budget	Nov 2016
5) Embed new framework and staff training	Jan 2017

Proposal by

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