.

Project Coversheet

[1] Ownership & Status

UPI: 11967

Core Project Name: Planning & Regulatory Services Casework Management System (PRSCMS) Project

Programme Affiliation (if applicable): N/A

Project Managers: Richard Steele / Tony Macklin

Definition of need: Replace existing Uniform and M3 PPS systems with a single system.

Key measures of success: Deliver a single integrated system serving the needs of DBE and M&CP (to be "Environment" Department under TOM)

Expected timeframe for the project delivery: Original timescales are meaningless since the initial procurement was abandoned post-first tender. Current delivery scheduled for March 2022 with optimistic working target of December 2021.

Key Milestones:

Request PT8 approval 29 Jun 21 (offline – objections by 2 Jul 21). Prepare award letters and related documentation during this period to be ready to issue at end of consultation period.

GW5 (Chief Officer) approval 5 Jul 21

Issue Award letters 6 Jul 21

Standstill ends 16 Jul 21

Sign contract 31 Jul 21

Begin work 1 Aug 21

Complete Implementation 31 Dec 21 (31 Mar 22)

Are we on track for completing the project against the expected timeframe for project delivery? Yes – but any contractual or procurement delays are likely to render target unrealistic.

Has this project generated public or media impact and response which the City of London has needed to manage or is managing?

No

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[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes

'Project Proposal' GW1/2 report (as approved by PSC 17/01/1820):
- Total Estimated Cost of £250k to £5m
- Resources to reach next Gateway: A nominal sum of £4k was originally requested for an IT Project Manager (Agilisys) but which was never called upon. All officer resources were to be met from with existing local risk budgets as work on developing the project and tender was deemed to be part of "the day job" for all involved.
- Spend to date: See comment above.
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: Nil
- Estimated Programme Dates: Two years from awarding of tender (anticipated Summer 2018)

Scope/Design Change and Impact: Nil

'Options Appraisal and Design' GW3/4 report (as approved by PSC 13/06/2018):
- Total Estimated Cost (excluding risk): £500,000 one-off implementation costs and £800,000 ongoing annual running costs of the system, over ten years
- Resources to reach next Gateway (excluding risk): All officer resources were to be met from with existing local risk budgets as work on developing the project and tender was deemed to be part of "the day job" for all involved
- Spend to date: See comment above
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: Nil
- Estimated Programme Dates: Dec 2018 Supplier selected/GW5 approval; Commence implantation Jan 2019; Complete Implementation August 2019

Scope/Design Change and Impact: Nil

'Project Funding Update – paragraph 7' GW4a report (as approved by RSA/P&R 05/07/2018):
- Capital approval (excluding risk): £500,000 one-off implementation costs.

Scope/Design Change and Impact: Nil

Following the G3/4 report the tender was issued and failed. A second tender was undertaken and as a result the project dates were significantly revised.

Authority to start Work' GW5 report

Total anticipated on-going commitment post-delivery [£]:117,779.50 revenue (£49,779.50 to the supplier and £68,000 IT costs)

Programme Affiliation [£]:N/A