

# Project Coversheet

## [1] Ownership & Status

**UPI:** N/A

**Core Project Name:** Social Care Case Management System

**Programme Affiliation** (if applicable): N/A

**Project Manager:** Sarah Greenwood, Commissioning Manager

**Definition of need:** The contract for the current IT system is due to expire in October 2022

**Key measures of success:**

- 1) The system meets statutory requirements and identified good practice
- 2) Safe and professional experience for service users and carers with co-ordination of records in relation to a service user or carer and their family
- 3) Accurate reporting of performance and budget trends

**Expected timeframe for the project delivery:** October 2022

**Key Milestones:**

- Contract awarded April 2021
- Mobilisation May 2022 – September 2022
- Overall project: Completion and go live by 31 October 2022

**Are we on track for completing the project against the expected timeframe for project delivery?** Yes

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

A number of potential providers have asked for information on the potential tender. They have been advised that contract opportunities would be advertised on the City's Capital E-Sourcing portal

## [2] Finance and Costed Risk

**Headline Financial, Scope and Design Changes:**

**'Project Briefing' G1 report (as approved by Chief Officer 03/02/21):**

- Total Estimated Cost (excluding risk): £143,600 one off/capital + £312,500 revenue
- Costed Risk Against the Project: nil
- Estimated Programme Dates:
  - i. contract start – March 2022
  - ii. month contract negotiation/data migration and mobilisation period April – September 2022
  - iii. existing contract ends September 2022

*Scope/Design Change and Impact:*

**'Project Proposal' G2 report (as approved by CPB 31/03/21):**

- Total Estimated Cost (excluding risk): £151.1k one-off/capital + £337k revenue.
- Resources to reach next Gateway (excluding risk) £1,500 staff costs

- Spend to date:
- Costed Risk Against the Project: nil
- CRP Requested: nil
- CRP Drawn Down: nil
- Estimated Programme Dates:

*Scope/Design Change and Impact:* Additional costs attributable to staff costs required and inclusion of NHS interoperability requirement. The Corporate Projects Board agreed that the project should proceed under delegation until such a time that it was determined whether the project would reach the thresholds of the gateway process

**‘Options Appraisal and Design’ G3-4 report (as approved by PSC xx/yy/zz):**

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

*Scope/Design Change and Impact:*

**‘Authority to start Work’ G5 report (as approved by PSC xx/yy/zz):**

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

*Scope/Design Change and Impact:*

**Total anticipated on-going commitment post-delivery [£]:**£217,264 revenue across 4 years

**Programme Affiliation [£]:**N/A