

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:

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| 1) The system meets statutory requirements and identified good practice |
| 2) Safe and professional experience for service users and carers with co-ordination of all 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' and 'Authority to start work' G3/4/5 report (as approved by Chief Officer 27/01/22):

- Total Estimated Cost (excluding risk): £2,000 one-off/capital + £217,264 revenue.
- Resources to reach next Gateway (excluding risk): £500 staff costs only
- Spend to date: £1,500
- Costed Risk Against the Project: £0
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: Contract start October 2022

Scope/Design Change and Impact:

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

Programme Affiliation [£]:N/A