

ICT Service Desk Creation

Project Initiation Document

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Change Control

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0.1	Initial Draft	Gavin Hughes	16/11/2010	Document creation
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Purpose

To define the programme to form the basis for its management and the assessment of overall success.

There are 2 main primary uses of this document:

- To ensure that the programme has a sound basis before asking the Programme Board to make any major commitment to the programme.
- To act as a base document against which the Programme Board and Programme Manager can assess progress, change management issues and ongoing viability questions.

Composition

The Project Initiation Document is a focal point at which all information needed to direct and manage a programme is gathered for agreement by the key stakeholders and then for guidance and information for those involved in the project.

This covers the following fundamental questions about the programme;

- What is the programme aiming to achieve?
- Why is it important to achieve the stated aims?
- Who will be involved in managing the programme and what are their roles and responsibilities?
- How and when is it all going to happen?

Objectives

- Provide a basis for the decisions to be made.
- Provide a benchmark for all the other management decisions to be made during the life of the project.
- Provide an information base for everyone who needs to know about the project.
- Prepare a plan for the next stage for Programme Board approval.

Contents Page

Change Control.....	2
Purpose.....	3
Composition	3
Objectives	3
1. Background.....	5
1.1 Introduction	5
1.2 Current Service Delivery	5
1.3 Reasons Why the Project is Needed	7
2. Project Definition and Scope.....	7
2.1 Project Objectives	7
2.2 Project Scope.....	7
2.3 Exclusions from Scope	8
2.4 Systems Analysis Diagram	8
2.5 Method of Approach.....	8
2.6 Project Tolerances	8
2.7 Project Deliverables	9
3. Constraints and Dependencies	10
3.1 Constraints.....	10
3.2 Dependencies	10
4. Project Organisation.....	11
4.1 Project Organisation Diagram.....	11
4.2 Roles and Responsibilities.....	12
5. Project Plan.....	13
5.1 Resources.....	14
5.2 Task Ownership	14
5.3 Budget.....	15
5.4 Benefits	16
6. Communication Plan	18
7. Project Controls.....	18
7.1 Controls.....	18
7.2 Reports and Meetings.....	18
7.3 Change Control.....	18
7.3.1 Change Control Steps.....	19
7.4 Issues Procedure and Issues Log.....	19
7.5 Risk Assessment and Risk Log	20
7.6 Areas for Consideration	21
7.7 End Project Reports.....	21
8. Project Initiation Document Sign-off/Project Charter.....	22

1. Background

1.1 Introduction

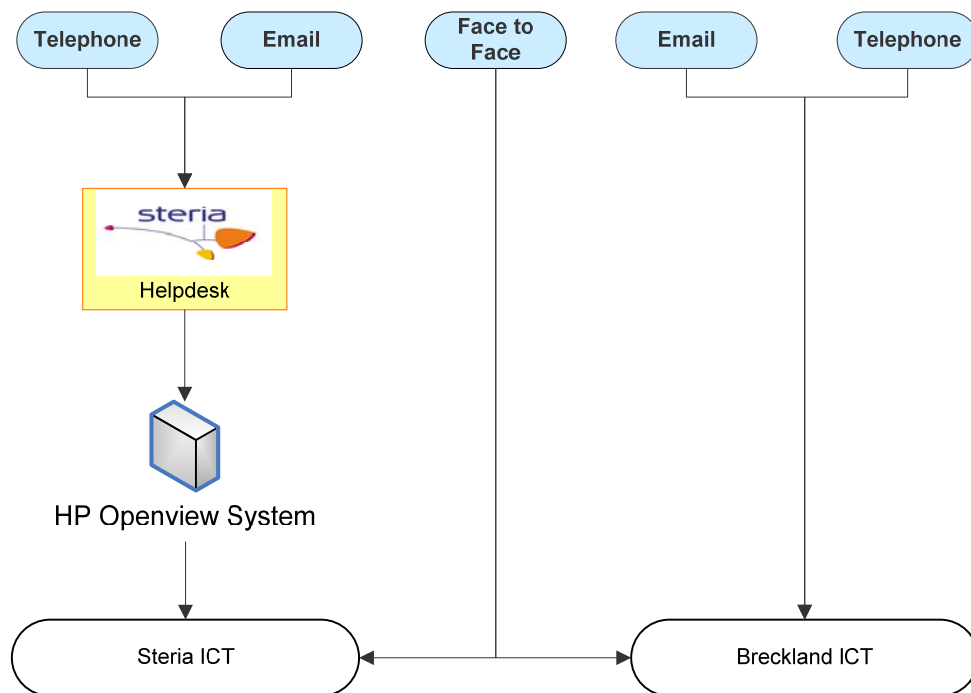
From 1st May 2011 Breckland Council's ICT support function will become an in-house service as the current contract with Steria will lapse. As a result of this the current ICT service desk provided by Steria will no longer exist. To ensure Breckland Council staff can continue to report issues and log requests for service a new service desk will be created internally, making use of the existing case management system LAGAN.

The Business Improvement Team will undertake a review of the current service desk system and call logging processes and migrate these to the corporate Lagan system. This document sets out timescales, tasks and effort to deliver this project and the associated benefits.

1.2 Current Service Delivery

There are currently two sides to the current service delivery; requests for Steria ICT and requests for Breckland ICT.

The diagram below outlines the current service delivery and methods of contact



Issues reported to Steria are often logged through the Steria service desk, this can be via telephone or email. The Steria service desk will log the call in the HP Openview System, which is then accessed by Steria staff at the Breckland office. Steria staff also receive requests face to face, however, this route bypasses the

logging system which is disruptive for the team, making it difficult to organise work, resource the team and results in a lack of prioritisation and loss of management data.

Breckland ICT currently has no structure in place for receiving, logging or resolving requests. The majority of contact is through face to face, with telephone and email also used. ICT issues are usually dealt with on an ad hoc basis with ICT projects owned by one of the ICT Project Managers. This approach leads to a lack of awareness of each other's workloads and knowledge of progress on issues and projects. This can prove difficult to resource and results in duplication of effort. The Breckland ICT team deal with ICT strategy, web functionality, member support and ICT projects.

1.3 Reasons Why the Project is Needed

End of contract period with Steria

The existing contract ends on 1st May 2011. Without this project Breckland staff will have no channel to log and monitor ICT issues and requests. The ICT service (to be brought in-house) will be impossible to resource and manage without a front end system and clearly defined processes in place.

To provide a user friendly and more consistent approach to logging ICT issues

There is presently no consistent way of logging ICT issues and the approach to resolving the issue often varies (depending on how it was initially raised). This project will provide one system for capturing and managing ICT issues, although there should be more than one communication channel in place. The system should be simple to use and available to all members of staff at all times. It should provide a means of tracking a logged issue.

To provide qualitative Management Information on the ICT service area

The current system (HP Openview) provides data on volumes for issues logged with timescales for completion based on the urgency of the issue. This data does not reflect the quality of the current service or the satisfaction of the customer. The types of information the Steria contract is measured against are outdated and lack value. This project is an opportunity to evaluate the measures that we have in place and how these can be changed to provide data on the quality of the service. The case management facility of Lagan will include a vast amount of information. The system can be configured to reflect the type of information Breckland Council needs from their system.

Cost Avoidance

The Council is currently in the position of having to review expenditure in line with the current economic climate and the challenges central Government have put in place. Local authorities should work smarter, increase customer satisfaction but at the same time be more cost effective. Implementation of the ICT service desk will make use of existing ICT systems, skills and resources which will deliver significant cost avoidance in comparison to procuring a new system/provider.

2. Project Definition and Scope

2.1 Project Objectives

- The aim of the project is to configure and deliver an ICT service desk by 1st May 2011.

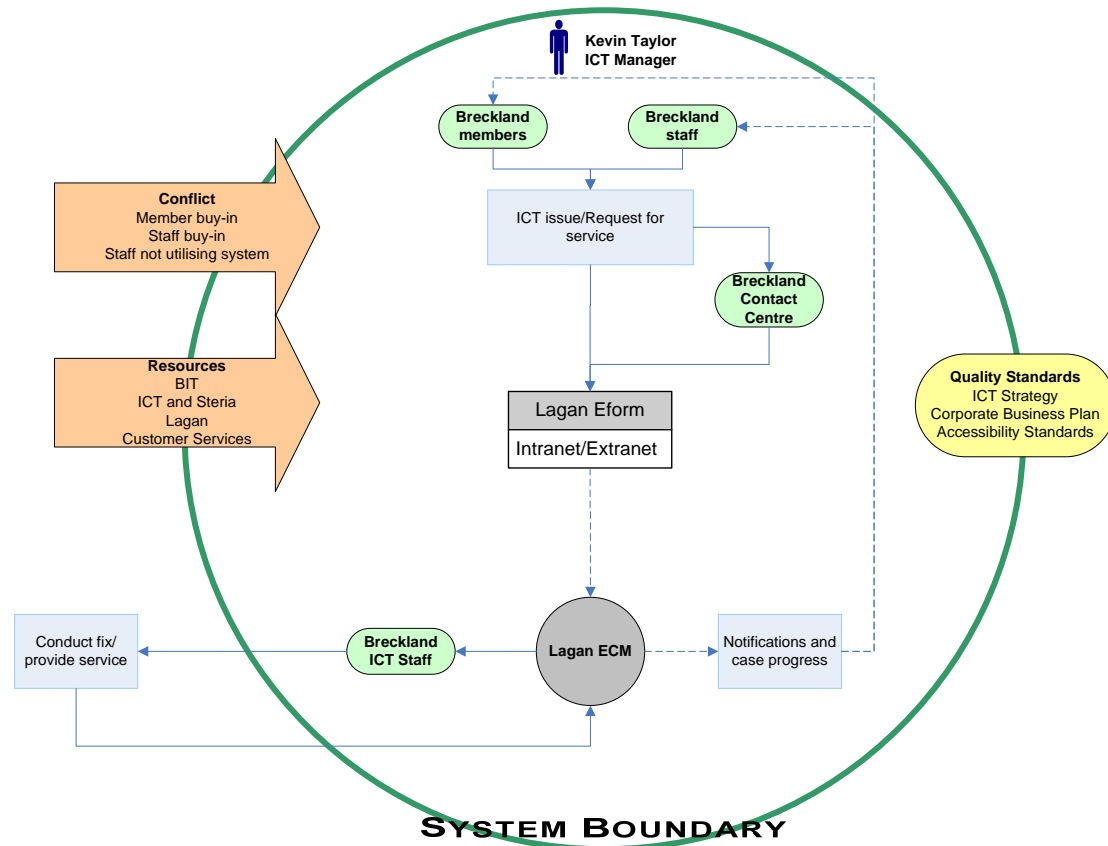
2.2 Project Scope

The scope extends to the logging, receiving and reporting of ICT issues and requests.

2.3 Exclusions from Scope

The scope does not include a full process review of the ICT service

2.4 Systems Analysis Diagram



2.5 Method of Approach

The project will use Prince2 methodology for the management and governance of the project.

2.6 Project Tolerances

- Time: Project must be complete by 1st May 2011
- Cost: There is no project budget. Using existing internal resource and systems only
- Scope: The project must deliver at least one channel to log ICT service requests and ICT issues
- Quality: The service should be maintained throughout the project with no impact on business operations

- Benefits: All Benefits under section 5.4 should be delivered
- Risk: All high impact risks (shown in section 5.4 below) are to be raised as show stoppers

2.7 Project Deliverables

- Project Initiation Document (PID)
 - This document, provides the plan of approach to the project
- Project Plan
 - Defines the dates, milestones, tasks and deliverables that will drive the project
- Issue/Risk Register
 - Identification, logging and monitoring of risk to the project
- Opportunities and Enhancements Register
 - Identification and logging of opportunities outside of the scope, or outside of the tolerances, of the project
- Information gathering and requirements
 - Workshops with stakeholders to determine requirements
- Training for all staff
 - Training on submitting issues and viewing progress

The ICT service desk will be delivered using existing resource at Breckland Council for users to report issues and request service for all aspects of the ICT service through:

- centralising all ICT requests through one contact
- creation of one, common process for logging and reporting ICT issues and service requests
- enabling all ICT staff to utilise the same system for case management
- enabling self service using the new LAGAN e-forms and minimise telephony contact and remove face to face contact
- ensuring adequate information is collected to aide the prioritisation of issues and workforce planning
- to provide a mechanism for communication during the resolution of ICT issues and requests

3. Constraints and Dependencies

3.1 Constraints

- Time
 - Resource conflict
 - Delivery within timescales
- Money
 - No capital allocated
 - No revenue allocated
 - It is anticipated that funds will be required for extra Lagan licences and will need releasing by Business Improvement Sub-Committee
 - Ongoing revenue/support costs identified within the ICT budget
- Quality
 - Time and effort
 - Decision making ability
 - Ownership of activities outside of the Business Improvement Team
 - Only one solution potentially restricts quality

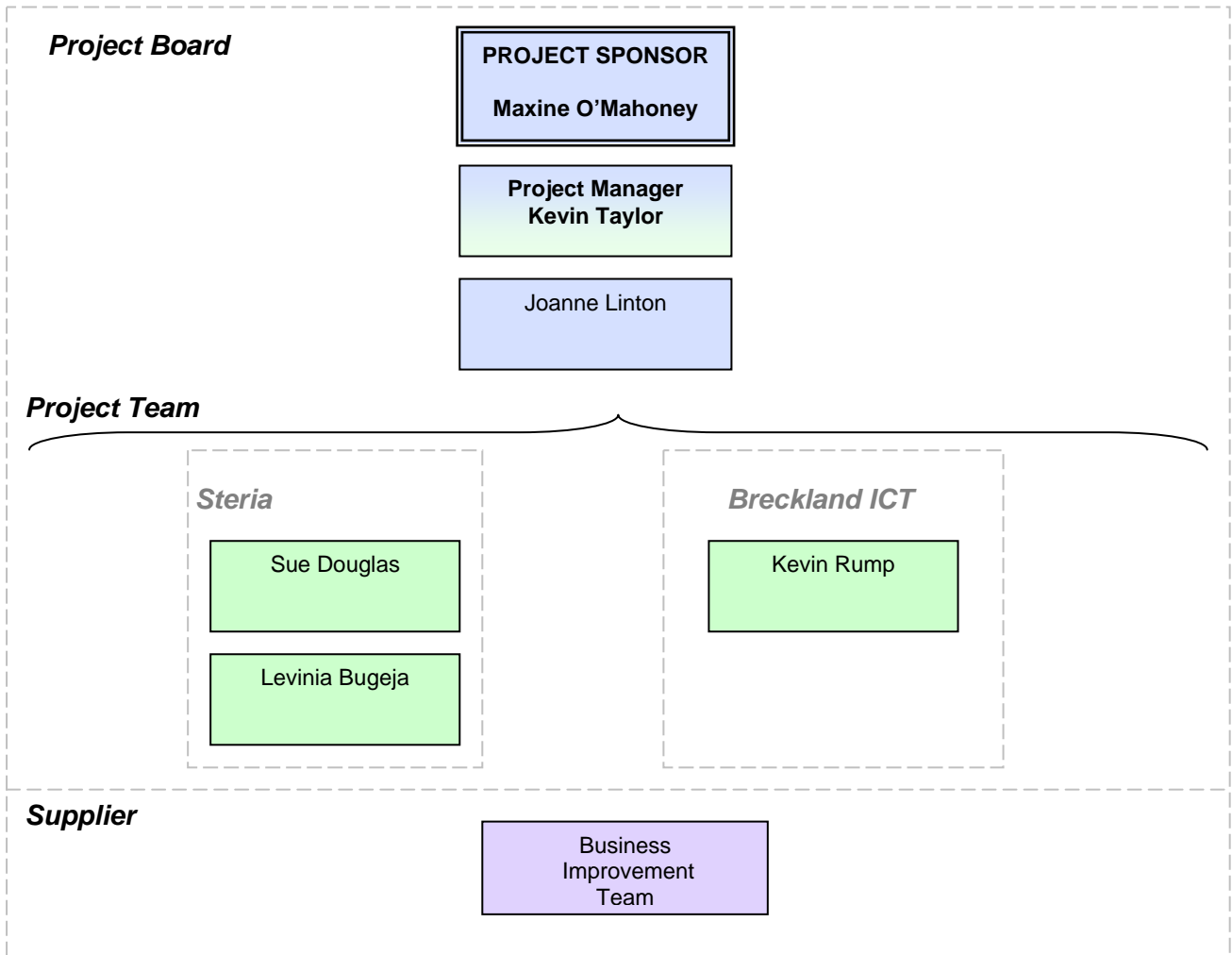
3.2 Dependencies

The project will have a number of dependencies, outlined below:

- Upgrade of Lagan to Version 8
- Training on Lagan E-forms for BIT
- Capacity from ICT, Customer Services, Steria and BIT
- Commitment from the Council
- Ability to make quick and accurate decisions
- Purchase of licenses for Lagan Enterprise Case Management (ECM) system
- Contact Centre telephony upgrade
- Ownership and resolution of associated tasks and activities
- Marketing campaign and training plan for new processes
- Load of assets and numbers in to Lagan

4. Project Organisation

4.1 Project Organisation Diagram



4.2 Roles and Responsibilities

Project Board

- Is responsible to the Overall Board for the overall direction and management of the project
- Is responsible and has authority for the programme within the remit set.
- Is the programme's 'voice' and is responsible for any publicity or other dissemination of information about the project.
- Approves all major plans and will authorise any major deviation.
- Ensures required resources are committed and arbitrates on any conflicts within the project or negotiates a solution to any problems between the project and external bodies.

Project Manager

- Has the authority to run the project on a day-to-day basis on behalf of the Programme Board within the tolerances laid down by the board.
- Prime responsibility is to ensure that the project produces the required products (deliverables) to the required standard of quality and within the specified constraints and tolerances of time and cost.
- The Programme Manager is responsible for the project producing a result that is capable of achieving the benefits defined in the business case.

5. Project Plan

		Task Name	Duration	Start	Finish	Predecessors	Successors	Resource Names
1		Determine aim and objective	1 day	Thu 14/10/10	Thu 14/10/10		2	Kevin Taylor,Adam
2		Creation of PID and scoping	2 days	Fri 15/10/10	Mon 18/10/10	1	50,3,5,7	Adam,Gavin
3		Workshop with Steria staff to determine requirements	3 days	Tue 19/10/10	Thu 21/10/10	2		4 Adam,Gavin,Steria
4		Shadow Steria	2 days	Fri 22/10/10	Mon 25/10/10	3		12 Adam,Gavin,Steria
5		Workshop with ICT staff to determine requirements	3 days	Tue 26/10/10	Thu 28/10/10	2		6 Adam,Gavin,ICT
6		Shadow ICT	2 days	Fri 29/10/10	Mon 01/11/10	5		12 Adam,Gavin,ICT
7		Provide volumes and transaction types	2 days	Thu 28/10/10	Fri 29/10/10	2	10,11,8,9	Kevin Taylor
8		FB Provide volumes and transaction types-27 Inventory	1 day	Mon 01/11/10	Mon 01/11/10	7		10
9		FB Provide volumes and transaction types-27 Determin	1 day	Mon 08/11/10	Mon 08/11/10	7		11
10		Inventory of processes and volumes	5 days	Tue 02/11/10	Mon 08/11/10	7,8		12 Kevin Taylor,Adam,Gavin
11		Determine number of process and categories	5 days	Tue 09/11/10	Mon 15/11/10	7,9		12 Adam,Gavin
12		Commence ASIS process design (highlevel)	5 days	Tue 16/11/10	Mon 22/11/10	10,6,11,4		13 Adam,Gavin,Steria,ICT
13		Capture and identify opportunities	5 days	Tue 23/11/10	Mon 29/11/10	12		14 Adam,Gavin
14		Agree and finalise scope	1 day	Tue 30/11/10	Tue 30/11/10	13	15,30	Adam,Gavin,Kevin Taylor
15		Redesign process where required	5 days	Wed 01/12/10	Tue 07/12/10	14		16 Adam,Gavin,All
16		Design new processes	5 days	Wed 08/12/10	Tue 14/12/10	15	20,17	Adam,Gavin
17		Create internet content	1 day?	Wed 15/12/10	Wed 15/12/10	16		18
18		Intranet configuration	5 days	Thu 16/12/10	Wed 22/12/10	17		33,19 ICT Web
19		FB Intranet configuration-31 LAGAN/Eform Config-7	3 days	Thu 23/12/10	Mon 27/12/10	18		33
20		Determine SLAs	2 days	Wed 15/12/10	Thu 16/12/10	16		21 Kevin Taylor
21		Approve processes	2 days	Fri 17/12/10	Mon 20/12/10	20		22 Adam,Gavin,Kevin Taylor
22		Scope contact centre/self service staffing requirement	2 days	Tue 21/12/10	Wed 22/12/10	21		33,23 Adam,Gavin
23		Creation of line	1 day	Mon 27/12/10	Mon 27/12/10	22		39 Adam,Gavin,Steria
24		LAGAN V8 Upgrade	10 days	Wed 01/12/10	Tue 14/12/10			25 Kevin Taylor
25		Lagan Version 8 training	1 day?	Wed 15/12/10	Wed 15/12/10	24	27,28,26	
26		FB Lagan Version 8 training-56 Training on Eforms-3	6 days	Wed 15/12/10	Wed 22/12/10	25		27
27		Training on Eforms	2 days	Thu 23/12/10	Fri 24/12/10	25,26		33 Adam,Gavin
28		Load into LAGAN v8 all asset numbers and systems	1 day?	Fri 17/12/10	Fri 17/12/10	25		33,29
29		FB Load into LAGAN v8 all asset numbers and-37 LAG	6 days	Mon 20/12/10	Mon 27/12/10	28		33
30		Determine costs for LAGAN deployment	2 days	Wed 15/12/10	Thu 16/12/10	14		31 Adam
31		Purchase SRP licences	1 day?	Thu 23/12/10	Thu 23/12/10	30		33,32 Kevin Taylor
32		FB Purchase SRP licences-4 LAGAN/Eform Config-7	2 days	Fri 24/12/10	Mon 27/12/10	31		33
33		LAGAN/Eform Config	20 days	Tue 28/12/10	Mon 24/01/11	27,22,28,31,18,1	34,36,40	Gavin
34		LAGAN UAT	5 days	Tue 25/01/11	Mon 31/01/11	33	35,44,45	Adam,Gavin,Steria,ICT
35		Training of ICT staff	1 day	Tue 01/02/11	Tue 01/02/11	34		48 Adam,Gavin
36		Migrate to Live environment	1 day?	Mon 31/01/11	Mon 31/01/11	33	43,39,37,38	
37		FB Migrate to Live environment-45 Enable telephony-17	1 day	Tue 01/02/11	Tue 01/02/11	36		39
38		FB Migrate to Live environment-45 Enable self service-1	1 day	Mon 07/02/11	Mon 07/02/11	36		43
39		Enable telephony	2 days	Wed 02/02/11	Thu 03/02/11	36,23,37		48 Adam,Gavin,Monica
40		Determine report requirements	1 day	Wed 02/02/11	Wed 02/02/11	33	42,41	Kevin Taylor
41		FB Determine report requirements-34 BI reports created	1 day	Thu 03/02/11	Thu 03/02/11	40		42
42		BI reports created	2 days	Fri 04/02/11	Mon 07/02/11	40,41		48 Gavin
43		Enable self service	2 days	Tue 08/02/11	Wed 09/02/11	36,38		48 Adam,Gavin
44		Training of former Steria staff	1 day	Thu 10/02/11	Thu 10/02/11	34		48 Adam,Gavin
45		Training of frontline staff	2 days	Fri 11/02/11	Mon 14/02/11	34		48 Adam,Gavin,ICT
46		Internal awareness/marketing	2 days	Thu 10/02/11	Fri 11/02/11		48,47	Kevin Taylor
47		FB Internal awareness/marketing-30 Go Live-9	1 day	Mon 14/02/11	Mon 14/02/11	46		48
48		Go Live	1 day	Tue 15/02/11	Tue 15/02/11	46,45,44,35,43,3	49,54	All
49		BI report signed off	1 day	Wed 16/02/11	Wed 16/02/11	48		56 Kevin Taylor
50		Determine costs for BI to deliver and source of funding	2 days	Fri 04/02/11	Mon 07/02/11	2		51 Adam
51		Capitalise on project time	1 day?	Fri 11/02/11	Fri 11/02/11	50		52
52		Release capital payment	1 day?	Mon 14/02/11	Mon 14/02/11	51		56,53
53		FB Release capital payment-52 Complete-53	2 days	Tue 15/02/11	Wed 16/02/11	52		56
54		Go Live sign off	1 day?	Wed 16/02/11	Wed 16/02/11	48		56,55
55		FB Go Live sign off-54 Complete-53	1 day	Wed 16/02/11	Wed 16/02/11	54		56
56		Complete	0 days	Thu 17/02/11	Thu 17/02/11	52,49,54,53,55		57
57		PB Complete-53	46 days	Thu 17/02/11	Thu 21/04/11	56		

5.1 Resources

The planned usage of core Breckland staff is shown below in the table. The estimates will be reviewed upon engagement and constantly throughout the project. The approximate effort represents the initial set up period only. For successful delivery of the programme, capacity will need to be released.

Officer/Service Area	Approximate Effort
ICT Manager	15 working days
Business Improvement Team	40 working days
Web Officer	5 working days
ICT Project Managers	10 working days
Member Support Officer	5 working days
Steria staff	10 working days
Customer Contact Centre	5 working days

5.2 Task Ownership

The high level tasks that individuals of the project team will be responsible for are defined in the table below.

Officer/Service Area	Task(s) and responsibilities
ICT Manager	<ul style="list-style-type: none"> Provide and validate service area information Determine Service Level Agreements Determine notification and escalation processes Ensure upgrade to Lagan v8 Purchase additional Lagan ECM licences User Acceptance Testing Determine and provide report requirements Determine roles and responsibilities of ICT team Internal awareness and marketing Quality assurance for internal usage and process governance Provide intranet/extranet content Management of issues, risk and action logs Roll-out to all staff (go-live) Sign off project
Business Improvement Team	<ul style="list-style-type: none"> Produce project documentation Obtain service area information Redesign and document processes Configuration of Lagan Configuration of reports User Acceptance Training Training for Customer Service and ICT staff Obtain sign off for project
Web Officer	<ul style="list-style-type: none"> Configure intranet and extranet content Provide and validate service area information User Acceptance Testing
ICT Project Managers	<ul style="list-style-type: none"> Provide and validate service area information User Acceptance Testing
Member Support Officer	<ul style="list-style-type: none"> Provide and validate service area information User Acceptance Testing
Steria staff	<ul style="list-style-type: none"> Provide and validate service area information User Acceptance Testing
Customer Contact Centre	<ul style="list-style-type: none"> User Acceptance Testing Receive training on new processes

5.3 Budget

- There is no budget. See section on Project Tolerance
- There is no allocated revenue or capital
- There are no associated cost efficiencies or cost savings
- There is a 'cost avoidance' associated with the project, see Benefits

5.4 Benefits

The tables below detail the cost avoidance benefits of providing an in-house ICT service desk over a five year period.

Steria Helpdesk					
	Year 0	Year1	Year 2	Year 3	Year 4
Steria Helpdesk Support Costs	-£25,651.00	-£26,420.53	-£27,213.15	-£28,029.54	-£28,870.43
Lagan ECM Workstation Licence X 11	£0.00	£0.00	£0.00	£0.00	£0.00
Lagan Annual Support Costs	£0.00	£0.00	£0.00	£0.00	£0.00
BIT configuration costs	£0.00	£0.00	£0.00	£0.00	£0.00
BIT Annual Support	£0.00	£0.00	£0.00	£0.00	£0.00
Customer Contact Centre staff costs	£0.00	£0.00	£0.00	£0.00	£0.00
ICT Manager costs	£0.00	£0.00	£0.00	£0.00	£0.00
ICT Project Manager costs	£0.00	£0.00	£0.00	£0.00	£0.00
Member Support Officer costs	£0.00	£0.00	£0.00	£0.00	£0.00
Web Officer costs	£0.00	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£25,651.00	-£26,420.53	-£27,213.15	-£28,029.54	-£28,870.43
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£25,651.00	-£26,420.53	-£27,213.15	-£28,029.54	-£28,870.43
Cumulative Total	-£25,651.00	-£52,071.53	-£79,284.68	-£107,314.22	-£136,184.64

Lagan Self Service Helpdesk					
	Year 0	Year 1	Year 2	Year 3	Year 4
Steria Helpdesk Support Costs	£0.00	£0.00	£0.00	£0.00	£0.00
Lagan ECM Workstation Licence X 11	-£1,650.00	£0.00	£0.00	£0.00	£0.00
Lagan Annual Support Costs	-£379.50	-£390.89	-£402.61	-£414.69	-£427.13
BIT configuration costs	-£6,859.00	£0.00	£0.00	£0.00	£0.00
BIT Annual Support	-£171.00	-£176.13	-£181.41	-£186.86	-£192.46
Customer Contact Centre staff costs	-£590.00	-£607.70	-£625.93	-£644.71	-£664.05
ICT Manager costs	-£3,930.00	£0.00	£0.00	£0.00	£0.00
ICT Project Manager costs	-£1,830.00	£0.00	£0.00	£0.00	£0.00
Member Support Officer costs	-£560.00	£0.00	£0.00	£0.00	£0.00
Web Officer costs	-£771.00	£0.00	£0.00	£0.00	£0.00
Total Expenditure	-£16,740.50	-£1,174.72	-£1,209.96	-£1,246.26	-£1,283.64
Income	£0.00	£0.00	£0.00	£0.00	£0.00
Total	-£16,740.50	-£1,174.72	-£1,209.96	-£1,246.26	-£1,283.64
Cumulative Total	-£16,740.50	-£17,915.22	-£19,125.17	-£20,371.43	-£21,655.07

Comparison	Year 0	Year 1	Year 2	Year 3	Year 4
Steria Helpdesk Cumulative Total	-£25,651.00	-£52,071.53	-£79,284.68	-£107,314.22	-£136,184.64
Lagan Self Service Cumulative Total	-£16,740.50	-£17,915.22	-£19,125.17	-£20,371.43	-£21,655.07
Cost Avoidance	-£8,910.50	-£34,156.32	-£60,159.50	-£86,942.79	-£114,529.57

- All staff costs (including on costs) have been provided by Finance
- Costs based on the estimated effort in section 5.1 Resources
- Lagan Annual Support Costs currently 23% of licence costs
- Steria Helpdesk Support Costs, Lagan Annual Support Costs, BIT Annual Support costs and Customer Contact Centre staff costs increasing at 3% per annum
- Customer Contact Centre costs (Year 1 to Year 4) based on 150 calls per month at 2 minutes 30 seconds per call

In summary, likely benefits from the implementation of this project will be derived from:

Avoidable Costs	The table above shows the costs of the initial set up of the ICT service desk against the costs for the Steria contract. Can not be demonstrated as a cost saving or efficiency as no capital to offset against revenue implementation costs. A high percentage of logged issues will go through the self-serve option on the intranet or extranet, removing the costs associated with running an ICT service desk.
Simple, Accessible, Consistent Logging Process	The customer will log issues/requests for service through the intranet or extranet. The Customer Contact Centre will be utilised if no available access to this channel. All requests will be submitted via a Lagan E-form.
Clear Communication Process	The customer will be presented with a unique reference number at the time their issue is submitted . They can search for their individual case and instantly see any progress and notes, vastly reducing any follow up calls. It will be clear who is responsible for resolving the issue. The customer will also receive automatic notifications when their issue is complete.
Reduced Duplication	The Lagan E-form will take the customer through the process of identifying the system/PC/equipment etc to log the issue against. By conducting this they can see if the same issue has been previously logged and, if so, the progress on the issue.
Management Information and Qualitative Targets	Lagan provides a wealth of information to report on to enable the ICT Manager to resource effectively, spot peaks and troughs in service delivery and provide a pro-active service. The project aims to review the current service targets and replace with more qualitative targets to drive the service delivery.

6. Communication Plan

Interested Party	Information Requirements	Frequency of Communication	Method of Communication
CMT	High level project overview	Quarterly	Presentation/Verbal update
Service Managers	High level project overview	Quarterly	Presentation/verbal update
All staff	Project overview and details of changes to be made	Monthly from January 2011	Staff briefing/email/intranet
Third Party Organisations	High level overview	Once	Email

7. Project Controls

7.1 Controls

CMT updates and progress reports
 BISC updates and progress reports
 All staff briefings

7.2 Reports and Meetings

Project Board Meetings
 Regularity: Monthly
 Reporting requirement: Project progress report
 Minutes of meeting required: No

7.3 Change Control

- Purpose
 - The control of change means the assessment of the impact of potential changes, their importance, their cost and a judgement decision by management on whether to include them or not.
- Definition
 - Change control is a means of recording a proposed modification to the definition of the project contained with the PID that is a result of analysis of a project issue or risk.

There are two specific types of change:

- *A request for change*, which, for whatever reason, will cause a change to the specification, or Acceptance Criteria, of the project or one of the project's products. Any additional cost to carry out the change will normally have to be funded by the customer.
- *An Off-Specification*, covering errors or omissions found in work already conducted or planned for the future, which will result in agreed specification or

Acceptance Criteria not being met. Additional costs to carry out this work will normally fall on any suppliers involved

7.3.1 Change Control Steps

Any requests for change can only be raised by members of the Project Team. All changes are treated as a type of project issue and are handled through the same approach.

A change control request **MUST** be made in writing to the Project Manager and give sufficient detail to allow an assessment of the resources necessary to resolve it. Any impact that is likely to trigger a change to the project plan or has budgetary implications must be fully detailed within the written change request.

The Project Manager will present any request for change to the Programme Board who will then assess the impact of the request, act as a Change Control authority and decide if the impact can be accommodated within the programme tolerances.

The Project Manager will try to resolve any Off Specifications within the project/stage tolerances. This may mean changes to the plan to include extra activities. Where this is not possible the Project Manager will follow the exception procedure to bring the matter to the attention to the Project Board.

7.4 Issues Procedure and Issues Log

A formal Issue Management process is used to manage administrative, functional, and technical issues within the project. All issues should be recorded at the Project Team meeting and entered into the Project Issue Log. All team members have a responsibility to identify, document and report issues to the Project Manager. When documenting an issue, a proper definition should be created, impact assessed and action of resolution suggested.

7.5 Risk Assessment and Risk Log

Risk Description	Impact	Likelihood
Lagan Version 8 upgrade not complete	High	Medium
Lagan E-form training not provided	High	Medium
Internal marketing campaign not conducted or unsuccessful	High	High
Higher than expected frequency of staff using Contact Centre	High	High
No staff buy-in	High	High
No member buy in	High	High
Member support/Breckland ICT staff/Steria staff not utilising system	High	High
Clear governance around logging issues and requests	Medium	High
Under performance of the specification	High	Low
Management will under perform against expectations	High	High
Collapse of contractors	Medium	Low
Insufficient capital/revenue	High	High
Inadequate design	High	Low
Professional Negligence	Low	Low
Infrastructure Failure	High	Medium
Incompetence	Medium	Medium
Performance Failure	High	Low
Scope creep	High	Medium
Unclear expectations	High	Low
Breaches in security	High	Low
Inadequate corporate policies	Medium	Medium
Key personnel have inadequate authority to fulfil their roles	High	Low
Lack of clarity over roles and responsibilities	Medium	Low
Vested interest creating conflict and compromising the overall aims	Low	Low
Personality clashes	Low	Low
Indecision or inappropriate decision making	High	High
Change of government policy	Low	Low
Reallocation of BIT resource	High	High
Adverse public opinion	Low	Low
Storms, flooding and weather	Low	Low

Risk Table		Likelihood			
		High	Medium	Low	Total
Impact	High	9	5	7	21
	Medium	1	3	2	6
	Low	0	0	7	7
	Total	10	8	16	34

Risk Tolerance shown by Red Sector

7.6 Areas for Consideration

Utilising the Customer Contact Centre raises some concerns about capacity. The project aims to ensure the majority of requests are raised via the self serve option on the intranet or extranet. The Customer Contact Centre should only be used at a time when there is no access to the intranet or extranet. There is no capacity in the Contact Centre to log the requests if there is a considerable channel shift to this method.

How will recharge work from the Contact Centre to ICT? A dedicated telephone line will be set up, from this line we can determine the number of calls taken by the Contact Centre and average call length.

7.7 End Project Reports

This report is the Programme Manager's Report to the Programme Board on how well the project performed against its Programme Initiation Document, including the original planned cost, schedule and tolerances, the revised Business Case and final version of the Programme Plan.

8. Project Initiation Document Sign-off/Project Charter

We, the undersigned, confirm that:

- All Programme Board members and the Programme Manager fully understand and support the objectives, deliverable, scope, cost and time impacts of the programme as outlined in the Programme Initiation Document (PID)
- An acceptable Approved Business Case exists.
- All Programme Board members understand their individual role, and their collective role and responsibilities of the Board.
- All Programme Board members are aware of their time commitments for this project and will commit their time for planned activities (as identified in the PID) and to make some contingency time available if and when needed.
- Programme risks, as currently identified, are understood by us and are considered manageable. We will continually identify other risks and these will be agreed, managed and monitored proactively as the project proceeds

Role	Name	Signature
Project Sponsor	Maxine O'Mahony	
Project Manager	Kevin Taylor	
Project Board	Joanne Linton	
Supplier	Adam Colby	