

Peer Review Completion Report

Project	Case Management System
Sponsoring Department / Office	GSOC
Project Sponsor	Anthony Duggan
Project Manager	Michael Doyle
Peer Review Group	Robert Butler (Chair), Séamus Crowe, John Murphy, Seán Ó Hailpín

Please provide a completion report in respect of the above project. The report must be compiled using the headings and project activities listed overleaf.

Completion report should be submitted to:

Mr. Jim Carney
Peer Review Unit
Department of Finance
Central Business Park
Tullamore
County Offaly.

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Please note that the completion report will be circulated to the peer review group and to IT Vote Control Section in the Department of Finance. The report must be signed-off by the project sponsor, with confirmation that the report has been circulated to, and agreed by, the project board.

1. Project Close-Out

i) Has the project achieved sign-off by all stakeholders?

Yes, final Go-Live approval was given by all key stakeholders on Sunday 27th April 2008 and the system has been in live operations since Monday 28th April 2008.

ii) Has a completion statement issued to all stakeholders?

Given the nature of the project ie bespoke CMS for use solely by and within GSOC all stakeholders are aware of the project status.

iii) Have all project resources been released?

Yes, with exception of Jim McGovern who is managing final Bug Fix releases/CCN5.

iv) Have all financial obligations been discharged?

It is planned, following the delivery of final Bug-Fix release (R1.1.4) in June 2008, to discharge outstanding financial obligations. Yes, or will be shortly, with delivery of final Bug-Fix release (R1.1.4) in June 2008.

v) Have all contractual obligations been discharged?

Yes, all contractual obligations have been fulfilled as required, to date.
There remains a small number of Payment Milestones to be completed which are not yet due such as the Final Payment which is not due until after the 60 Day retention period (end June).

vi) Has all documentation been completed and filed appropriately?

Project documentation has been completed and filed, however, we still await some technical documentation from ICS. I am assured that I will have this in the coming weeks.

2. Operational Environment

i) Has the project been rolled-out to all intended business users?

Yes.

ii) Has an appropriate maintenance regime been put in place?

A Support & Maintenance Agreement has been negotiated and is being concluded with ICS in June.

iii) Are the training and development needs of users and support staff being met?

Yes. MIS training is continuing on a drawdown basis as required.

iv) Is the system operating to expected standards of performance and reliability?

Yes. We have had little or no unplanned down-time and system is performing to expected standards.

3. Outcomes

i) Objectives achieved

Objective	Level of achievement of objective
1) Budget	1) Budget exceeded by 15% due to CCNs
2) Scope	2) Scope expanded by 177 extra Days due to CCNs
3) Schedule	3) Schedule delayed by 4 weeks due to CCNs
4) User Readiness	4) All Testing and Training completed
5) Quality	5) Product is stable and reliable and is performing to expected standards.

ii) Objectives defined but not achieved

Outstanding Objective	Reason for non-achievement
1) None	1)
2)	2)
3)	3)

iii) Is the expenditure for the project consistent with levels forecasted at project initiation?

Y E S / N O	Forecasted Expenditure at Project Initiation	Actual Total Expenditure
<p>If NO, include a summary of deviation and the reasons for this.</p> <p>It would have been expected at the Project outset that there would be a number of Change Control Requests/Notes (CCNs) and the normal Project guidelines for a project of this type would indicate a level of change (in monetary terms) of between 15-20%.</p> <p>The Project completed with CCNs amounting to 15.3% of the original Project value which is within acceptable guidelines. (See Detailed Breakdown of all CCNs below)</p>	<p>€967,600</p> <p>€148,296</p>	<p>€1,115,896</p>

CMS CN Detail Breakdown

CCN	CCN Details	CCN Cost
1.	Additional items included in CSD v1.3 CCN1 @ 26 Days approx. @ €950 per Day = €24925.	
2.	Enhancement requests derived from MIS Phase CCN2 @ 18 Days approx. @ €950 per Day = €17250.	
3.	Addition of Correspondence Address requirements with respect to data migration. CCN3 @ 27 Days approx. @ €950 per Day = €26112.	€40,900 For CCN1/2/3
4.	Change Medical Information to remove any possibility for duplication, ambiguity/contradiction. CCN4 @ 9 Days @ €950 per Day = €8550.	€6500
5.	Document Management rollout across GSOC Enterprise. This will be rolled out post Go-Live of CMS and is expected to take approx. 6 months over the July-Dec. '08 period. CCN5 @ 40 Days approx. @ €950 per Day.	€51850
6.	Changes for Complaints Phase which have arisen as a result of some operational/process changes in the Case Work section based on ongoing operational reviews. CCN6 @ 3 Days @ €950 per Day	€2850
7.	CCN7 is for Data Migration and the requested 15 days increase is to cover ICS time from 10 March – 14 April, an elapsed period of 5 weeks/25 days, requiring approx. 3-4 days per week from ICS, hence the 20% tolerance. It is different to the other above in that it is to increase the original estimated allowance of 40 days, which have now all been used @ 7/3/08, up to 55 days with a proposed tolerance of 20% on the Additional 15 Days (@€1050 p.d.); i.e. it can go up to 62 days at no extra Cost to GSOC beyond the 62 days Cost. CCN7 @ 10 Days @ €950 per Day	€4037.50 (Following negotiations).
8.	Changes to IR and Mediation workflows. Again these changes have arisen as a result of some ongoing operational reviews CCN8 @ 2 Days @ €950 per Day.	€1900
9.	Changes to S98 workflows. These changes have arisen as a result of Testing and ongoing operational reviews. CCN9 @ 1 Days @ €950 per Day.	€950
10.	Changes to S102 Data Capture on Origins. These changes have arisen as a result of Testing and ongoing operational reviews. CCN10 @ 1 Days @ €950 per Day.	€950
11.	Misc. Changes arising from completion of SAT and relating to various mandatory Changes required for Go-Live. CCN11 @ 40 Days approx. @ €950 per Day.	€38359
	Total = CCNs @ 177 Days approx. @ €950 per Day.	€148296

iv) Did the project come in within estimated timeframes?

Y E S / N O	Forecasted Timeframe at Project Initiation	Actual Total Timeframe
If NO, include a summary of deviation and the reasons for this The key slippage of initially 2 weeks, and then 4 weeks, was to cater for some late, but urgent, CCNs which were required for Go-Live, primarily CCN11.	31 March 2008	28 April 2008

4. Sign-off

This completion report has been circulated to, and approved by, the project board.

Signed _____ (Project Sponsor)

Date _____