

EPH Project
Resource Plan – if Competitive Dialogue resumes

The resource implications are significantly reduced given we would be dialoguing with only one bidder. However, the note below still highlights a number of (impending) resource gaps that will need addressing if we are to be able to meet the timescales we are proposing – i.e. to make a recommendation of approval by the end of November 2014.

Input Required	Current Resource	Comments
CYC lead for CD sessions	Alice Beckwith	Ongoing availability given Children's Transformation Programme commitments? A closer link is needed between the Project Team and key decision-makers (including politicians) to facilitate quicker decision making within Competitive Dialogue. We need to be able to get a much quicker steer on issues and options as they emerge from dialogue.
Project Management	Chris Weeks	CW's capacity to project manage is dictated by the resourcing (or not) of other key inputs. Too much of CW's time is often involved in 'doing' rather than project managing tasks.
Adult Social Care input		
Commissioning	Kirsteen Murray Gary Brittain	With Graham leaving CYC on 7 July, will Kirsteen participate in the dialogue sessions? If not, Gary will be needed, which will have an impact on other transformation projects he is leading.
EPHs	Ann Ferguson	Ann is leaving CYC in September. Important that Ann (and her replacement as Group Manager) 'owns' the transition planning for both residents and staff. EPH Service Manager capacity is a priority to facilitate this. Temporary recruitment in hand.
Care Management	Richard Tassell or Sarah Diggle?	We need to step up and formalise Care Management's input to the EPH project (transition planning/culture change).
Technical Support		
Procurement/ Commercial	Andy Heslop (V4)	Vital, although with significant cost implications. Increase Andy's responsibility re: helping shape/lead the process?

Input Required	Current Resource	Comments
	OR Project Admin support – see below	Monitoring and managing clarifications through the portal. Arranging and supporting dialogue sessions (sorting all practical arrangements, minute-taking, maintaining clarification log).
Finance	Debbie Mitchell (+ Steve Tait?)	Significant input will be required. How can Debbie's capacity/input be guaranteed?
Legal	Ruth Barton Addleshaw Goddard	Ruth's capacity reduced moving forward. Will need to lean on external support. Note Sara Garbutt replacing Andrew Pettinger as AG lead until Sept 2014.
Design & Build	Ian Asher	Ian has said he can engineer capacity if dialogue resumes. Formalise Ian's responsibility for Burnholme/Lowfield site issues or bring Philip Callow more directly into the project?
FM	Natalie Roberts	Will need to check Natalie's capacity moving forward although her time required will not be significant.
Housing	Andy Kerr	Andy able to be involved if dialogue resumes although his time required will not be significant.
HR	Nick Carter	Nick's support to Ann/Group Manager (EPHs) will be vital. The HR Business Centre too will need to provide up-to-the-minute, accurate information on the EPH staff group.
Business Intelligence	Thomas Kozakiewicz?	We will need support around the transition planning and developing appropriately detailed and regular reports which enable us to track (and report on) current residents. The ASC Management Information Team has suffered key losses of late.
Project Admin Support	n/a	<u>May</u> partly be covered by Procurement resource? Arranging and supporting dialogue sessions (sorting all practical arrangements, minute-taking, maintaining clarification log). Guaranteed, quick access to ad hoc admin support essential in the quick turnaround and production of key info/documents for – bidders; Board; staff; other stakeholders.