Foreign &
Commonwealth
Office

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2 December 2015

FREEDOM OF INFORMATION ACT 2000 REQUEST REF: FOI 1075-15

Thank you for your email of 6 November 2015 asking for information under the Freedom of Information Act (FOIA) 2000. You asked:

Please can you tell me how much money FCO Services have invested in the implementation of Enterprise Project Management?

I would like to know the breakdown of costs year on year since its inception

I would be interested in a full breakdown including direct costs of the investment: licenses, hardware, training costs, ongoing running costs, development costs and business change management costs

I would also like to know what benefits has EPM delivered

When will the investment costs be recovered through the benefits delivered?

I am writing to confirm that we have now completed the search for the information which you requested.

I can confirm that Foreign and Commonwealth Office Services (FCOS) does hold information relevant to your request.

Please find the information that FCO Services can release to you below.

FCO Services has invested £863,044 in a pilot project for the future implementation of Enterprise Project Management (EPM) since the inception of the project in October 2009. The implementation of EPM will support the delivery of security and property projects and services in 137 countries across the world. In 2014/15 over 800 projects were delivered with a revenue of over £50m and over the last 5 years Security and Property Group were responsible for 2,799 projects, with the total value of all project revenue of £230m.

The year on year costs totals are as follows:

Financial Year	Total Cost
08/09	£2,880
09/10	£1,627
10/11	£125,691
11/12	£296,161
12/13	£360,235
13/14	£55,142
14/15	£20,131
15/16	£1,177
Total	**£863,044**

The total direct cost breakdown against the areas you indicated in your request are as follows:

- Software Licenses - £11,190.92
- Hardware - £16,000
- Training Costs - £9,900
- Ongoing Running Costs – £49,338
- Integration Costs – £583,559.69

Integration costs are largely composed of resource time and reflect the complexities and delays that FCO Services encountered building the platform to host the EPM solution. The original concept was to have a platform to host only EPM. Following a project review the platform was expanded to enable it to host multiple applications across a number of customers.

This project is in pilot phase, the current business case shows that the latest evaluation of the estimated financial benefits are in the region of £913,000 per year.

This will be realised in the following ways:

- Combined project planning and resource management;
- Improved processes and the resultant efficiencies;
- Consolidated and maintained delivery scheduling, resulting in elimination of rework;
- Standard risk and issue management;
- Standard project management templates;
- Integrated project change control;
- Project and pipeline strategic resource planning;
- Checkpoint management reporting;
- Automated analytics;
- Microsoft Project/SharePoint integration;
- Improved data quality, single entry with data validation;
- Process automation through workflows;
- Increased customer confidence and satisfaction;
- Reduced governance costs as FCO Services is able to move from the current manual process to automated milestone tracking in line with existing government standards.

The benefits above have been identified by the Project Management Office and reflect feedback from staff on the pilot.

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Yours sincerely,

FOI Officer

FCO Services