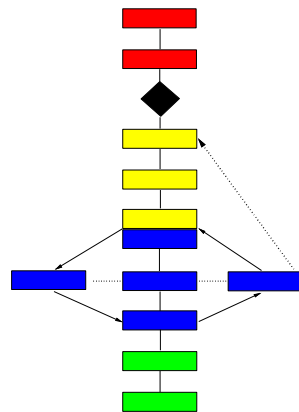# Project Completion Guide

MITP
v5.1

Document Number MICG1CPL

Edition Notice
First Edition (September 1995)

This edition applies to Version C5.0 of Managing the Implementation of the Total Project (MITP), and to all subsequent releases and modifications until otherwise indicated in new editions.

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PREFACE About This Document

This document describes all activities related to the MITP project completion technique.

For information about the MITP life cycle, the key techniques, and the support techniques, see the MITP Handbook. A glossary of terms may be found at the back of the MITP Handbook

Who Should Read This Document

The 'you' in this document is the Project Manager, but other people can read it too and extract useful information from it.

How to Use This Document

The table of contents provides a clear roadmap to the main topics outlined in this document.

"Project Completion Overview" in topic 1.0 provides an overview of the project completion activities.

"Holding A Project Completion Workshop" in topic 2.0 provides details of the various aspects of the workshop.

"Example Project Completion Workshop Agenda" in topic A.0 provides a detailed list of key questions for the agenda of the review.

"Example of a Project Completion Report" in topic B.0 contains an example Project Completion Report.

ISO9000 Control Information

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1   Project Completion Overview

This topic provides an introduction to the MITP project completion technique.

Project completion should be started towards the end of the project, with sufficient lead time allocated to allow these activities to be done concurrently with the ending of the project, rather than at some time afterwards when everyone is doing something different.

This view may seem to be optimistic, given that the end of the project is often a time of peak activity and high anxiety. However, this potential problem can be overcome by:

- Scheduling the project completion tasks into the project plan.
- Ensuring that data needed for the completion process is collected during the life of the project and not in a panic at the last minute.

The major activities to be undertaken at project completion include the following:

- Hold Project Completion Workshop.
- Produce Project Completion Report.
- Assess business benefits.
- Recognize individual/team contributions.
- Close down the project.

In general, irrespective of the size and nature of a project, all applicable project completion activities are mandatory. However, the formality of execution of some of the activities may be reduced.

For example, on a one-person services project, with no suppliers, the steps involving suppliers would not apply, and the Project Completion Workshop could be an informal meeting between the manager and the person executing the contract.

On the other hand, on a major project in excess of $1 million value added services revenue, involving multiple suppliers, the Project Completion Workshop would be quite formal and involve, say, 8 to 12 participants.

The following topics provide details of the project completion activities listed above.

Subtopics
1.1   Hold Project Completion Workshop
1.2   Produce Project Completion Report
1.3   Assess The Business Benefit
1.4   Recognize Contributions Of Project Team and Individuals
1.5   Close Down The Project

1.1 Hold Project Completion Workshop

The purpose of the Project Completion Workshop is as follows:

- To mark and record the formal ending of the project.
  In other words, to mark and record that:
  -Project work as defined has been completed.
  -All deliverables have been accepted as conforming to their completion criteria.
  -Release of all resources has been committed.
- To ensure that experience gained and lessons learned from the project are incorporated into "standards", especially estimating data--distill and communicate experience.
- To measure and record the extent to which the project objectives have been met in terms of the following:
  -Function
  -Quality
  -Performance
  -Cost and schedule
- To confirm that the recipient of the deliverables accepts responsibility for achieving the business benefit and to establish and record that fact.
- To ensure that a process is in hand to assess the business benefits of the project.
- To recognize the contributions made by individuals to the success of the project, where appropriate.

For further information, see "Holding A Project Completion Workshop" in topic 2.0.

1.2 Produce Project Completion Report

A Project Completion Report should be produced, signed off by the Project Sponsor and senior management (IT Director, user area director, and so on), and be published. See "Example of a Project Completion Report" in topic B.0.

The report is produced after the project deliverables are in production use. The timing would have been determined as part of the project plan, and would have been subject to change management. Typically, it is produced after one month of live production use.

The contents of the report should include the following:

- A statement of formal completion of the project, that is, that all deliverables have been accepted.
- A record of resource utilization--original estimates, agreed changes and actual at project completion.
- A summary of costs--original estimate, changes and actual at project completion.
- An appreciation of the project timescale and schedules--original estimate, agreed changes, and actual completion dates.
- A statement of function delivered compared with plan.
- A record of quality control data, actual versus plan.

The above headings should be broken down into areas such as project phases and type of resource. The data required for compilation should be available to the Project Manager in the project file.

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1.3   Assess The Business Benefit

The Project Sponsor should ensure that a process for ongoing management and control of the achievement of business benefit is in place.

This process should include the following:
- Measurement of benefit
- Reporting of benefit
- Approval and implementation of any corrective action required

1.3.1   Benefit Measurement

There are usually both tangible and intangible benefits gained from a project. The tangible ones are usually stated in money terms, such as expense avoided, improved efficiency, headcount reduced, and so on. This benefit should be listed in the business case for the project. Intangible benefits may include improved working relationships, communication or business awareness. Although these are important, they rarely outweigh the direct financial rewards.

1.3.2   Control Of Project Scope

The greatest single reason for losing track of the project benefits comes from movement in the project scope during the project life cycle. This can be prevented by ensuring a tight control of the change management process by identifying the costs and benefits associated with any change control request.

1.3.3   Control of Project Costs

Another significant reason for failing to achieve the potential benefits of a project is an inability to control costs. Since the cost/benefit structure is the base for the benefits in terms of payback, any increase in costs directly affects the monetary saving that can be achieved. Similarly, any saving that can be made during implementation counts positively to the benefit achievement.

1.3.4   Timing

It is very unlikely that the full benefits of a project are realized at the time when project implementation is completed. In most cases, that is the time at which the investment part of the program cycle is complete, and the payback period commences. This is why the benefits of the project are the responsibility of the Project Sponsor, who thus has a longer-term association with the work done.

For further information on benefit management, see the MITP Program Management Guide.

1.4   Recognize Contributions Of Project Team and Individuals

The Project Sponsor should use an appropriate form of recognition for the efforts of the project team and individuals. It is always worthwhile to end a successful project with a celebration. Each company will have different levels of freedom and constraint, so the Project Manager should follow established rules, which may include any of the following:

- Presentation of awards at internal or external meetings.
- Performance reports on individuals, and so on.

1.5   Close Down The Project

This should include the following activities:

- Hand over responsibilities.
- Disband project team.
- Perform project completion housekeeping.
- Publish success.

These activities are discussed in more detail below.

1.5.1   Hand Over Responsibilities

Handover of the project deliverables should be part of the project plan. However, there may be some aspects where it is the Project Manager's responsibility to ensure that, when the project structure is disbanded, there are no exposures.

The following lists areas that should have plans identified:

- Transfer of project staff
- Transfer of project deliverables
- Support of deliverable
- Further maintenance of deliverables
- Further education on deliverables
- Confirmation of benefit achievement
- Establishing platform for further projects (if any)

1.5.2   Disband Project Team

This is the time to disband the project team and to plan the reassignment of staff to new projects.

1.5.3   Perform Project Completion Housekeeping

Some actions are required after the project has completed all of its objectives and has been given the status of "project completed", but before the project is actually closed down.

Where appropriate, these actions include the following:

- Financial management
  Ensure that the following happen:
   -All final invoices are sent
   -All timesheets are submitted
   -All outstanding purchase orders are closed
- File all relevant project documentation.

  Ensure that all relevant project documentation is properly archived in accordance with "Project Quality Records" as defined in ISO9000.

  Dispose of remaining documentation in accordance with your standards for ISO9000 conformance.
- Dispose of equipment no longer required.
- Notify termination of the following:

   -Leased equipment and environments.
   -Temporary and contract staff.
   -Standard project consumables orders.
   -Company administration (switchboard, security, and so on).
   -Lease of space, equipment and facilities.
- Final preparation of "project balance sheet":

   -Resource costs and time
   -Expenses
   -Recoverable costs
   -Cost benefit at project completion
   -Actual versus estimates
- "Sweep the floor and turn out the lights!"

1.5.4 Publish Success

In addition to organizing a "party", the Project Sponsor and the Project Manager should ensure that other, more formal, publicity is arranged. This might include any of the following:
- Formal notification to senior management by means of a Project Summary Report, or by personalized notes.
- Communication across the company (such as company newspaper) when the project ends, and maybe at some later stage when the project has "bedded down".
- Inclusion in company report documentation, such as those for clients, shareholders or the press (for big projects).
- Presentations at internal or external meetings ("How it was done").

2   Holding A Project Completion Workshop

This topic provides detailed information about organizing and holding the Project Completion Workshop.

Note: The Procedures for Techniques are contained in the MITP Project Control Book Guide.

The Project Completion Workshop looks back over the entire project with the purpose of understanding the processes followed in the project, what lessons can be learned through its management, and whether the original business case and user requirements have been met. The workshop will build up material which will subsequently be produced as a report (see "Project Completion Workshop Output" in topic 2.5).

The workshop will not examine whether benefits have been achieved, but will test whether a process is in place for assessing benefits as stated in the business case. (See "Follow-Up" in topic 2.6 for further reviews covering benefits.)

Note: The workshop is not a witch-hunt or "search for the guilty" arena, but a practical compilation of lessons learned for future benefit.

Subtopics
2.1   Who Attends Project Completion Workshop?
2.2   When Is The Project Completion Workshop Held?
2.3   Meeting Materials
2.4   What Is The Project Completion Workshop Agenda?
2.5   Project Completion Workshop Output
2.6   Follow-Up

2.1   Who Attends Project Completion Workshop?

The participants at the Project Completion Workshop include the following:

- Project Manager
- Subproject Managers
- User/Business representatives (if applicable)

  In other words, those who have been party to various phases of the project; that is, NOT User/Business Representatives who have had no dealings with the project

- Systems development managers
- Acceptance test manager
- Help desk manager (if applicable)
- Operations manager
- Training manager (if applicable)
- Documentation manager
- Project Office representative (if applicable)
- Executive or Project Sponsor

Note: It is essential that someone other than the Project Manager chair the Project Completion Workshop and provides someone to take minutes. In addition, the participants should be carefully chosen so that the meeting does not become so large as to be unworkable.

2.2   When Is The Project Completion Workshop Held?

The Project Completion Workshop should take place no earlier than one month after the project go-live date. The duration should be 3 to 6 hours, depending upon the size and complexity of the project.

2.3   Meeting Materials

The following materials are needed for the Project Completion Workshop:

- List of participants*
- Final overall project plan*
- Readiness review output (if applicable)
- Previous project plans and resource plans
- Project definition document
- User/Business requirements document
- Original and current business case/justification
- Exceptions log (issues/changes/risks)
- Project organization chart
- Project operating processes (that is, control and management system)

* (Circulated 4 working days prior to workshop)

2.4 What Is The Project Completion Workshop Agenda?

This topic provides a suggested list of the key agenda items for the Project Completion Workshop, based upon the following workshop criteria:

- Business case
- User requirements
- Project methodology
- Project scheduling (milestones)
- Project cost
- Project quality
- Other lessons learned

2.4.1 Business Case

The Project Sponsor is concerned with the following questions regarding the business case:

- Was it fully signed off before the project commenced?
- Were benefits included (for savings, productivity, efficiency)?
- Were resource estimates included?

2.4.2 User Requirements

This mainly concerns the user/business representative and the Project Manager:

- Were the user requirements fully signed off?
- Were there any deviations from the original requirements?
- Have the user requirements been fulfilled?

2.4.3 Project Methodology

The Project Manager needs to address the following questions:

- How was the project organized?
- Were standard procedures followed?
- Were project objectives related to business objectives?
- What reviews were held?

2.4.4 Project Schedule

This item concerns the Project Manager and any Subproject Managers, who need to address the following questions:

- What milestones were designated?
- Were the milestones met?
- Was the schedule adhered to?
- Were any stages of the schedule missed out or compressed?
- How were the milestones estimated?
- What functions or subprojects caused particular problems?

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2.4.5 Project Costs

The Project Manager needs to address the following questions:

- Were costs allocated as a budget?
- If so, to what level (for example, subproject level)?
- What method was used to control costs/expenses?
- Did the project meet the forecast cost figure?
- If not, what was the deviation from the original business case?
- Is there a process for capturing ongoing benefits?

2.4.6 Project Quality

The Project Manager needs to address the following questions:

- Was there a quality plan?
- Were quality objectives set?
- Were project success criteria set?
- Which areas lacked quality?
- In which areas could quality have been improved?

2.4.7 Other Lessons Learned

The Project Manager needs to address the question of what follow-on work or review is now required.

2.5 Project Completion Workshop Output

A Project Completion Report should be compiled as soon as possible after the workshop. It should be compiled using search-and-find mechanisms such that easy reference can be made to particular item categories (for example, Testing, Project Organization, and so on). The report should also include a Management Summary.

The report should be held with other Project Completion Reports for future reference by interested parties. It may be expedient to initially distribute only the Management Summary, offering copies of the full report on request.

See "Example of a Project Completion Report" in topic B.0.

2.6 Follow-Up

Following the Project Completion Report, reviews may be held to determine benefits achieved as a direct result of the implementation of the project. These reviews are literally "post-implementation". For more detail on post-implementation reviews, see the example in the Application Development Projects Guide.

A   Appendix A. Example Project Completion Workshop Agenda

This appendix provides a consolidated list of the key questions to be addressed during the Project Completion Workshop. It may be helpful to distribute such a list to the workshop participants a few days before the meeting to enable them to prepare for it.

- Business Case
  -Was it fully signed off before the project commenced?
  -Were benefits included (for savings, productivity, efficiency)?
  -Were resource estimates included?
  -Is there a business case section in the Project Completion Report?
- Benefits
  -Are benefits being used to prove the success of the project?
  -Has all the data to evaluate achievements been assembled?
  -If the benefits are still in the process of being realized, is there a plan is place to continue benefits measurement, and if so is ownership of this plan at the right level?
- User Requirements
  -Were the user requirements fully signed off?
  -Were there any deviations from the original requirements?
  -Have the user requirements been fulfilled?
- Project Methodology
  -How was the project organized?
  -Were standard procedures followed?
  -Were project objectives related to business objectives?
  -What reviews were held?
- Project Schedule
  -What milestones were designated?
  -Were the milestones met?
  -Was the schedule adhered to?
  -Were any stages of the schedule missed out or compressed?
  -How were the milestones estimated?
  -What functions or subprojects caused particular problems?
- Project Costs
  -Were costs allocated as a budget?
  -If so, to what level (for example, subproject level)?
  -What method was used to control costs/expenses?
  -Did the project meet the forecast cost figure?
  -If not, what was the deviation from the original business case?
  -Is there a process for capturing ongoing benefits?
- Project Quality
  -Was there a quality plan?
  -Were quality objectives set?
  -Were project success criteria set?
  -Which areas lacked quality?
  -In which areas could quality have been improved?
- Other Lessons Learned
  What follow-on work or review is now required?

B   Appendix B. Example of a Project Completion Report

The Project Completion Report is the final progress report for the project. As well as a summary of progress throughout the project, it also contains all the project controls.

This example Project Completion Report, for the hypothetical "PCD" project, comprises the following &sections.:

- Introduction
- Project Goal and Objectives
- Milestone Achievement
- Business Benefit
- Summary of Project Resourcing from IBM
- Summary of Issues and Changes
- Quality Control
- Project Documentation
- Project Experience
- Post-Project Activities

Subtopics
B.1   Introduction
B.2   Project Goal and Objectives
B.3   Milestone Achievement
B.4   Business Benefit
B.5   Summary of Project Resourcing
B.6   Summary of Issues and Changes
B.7   Quality Control
B.8   Project Documentation
B.9   Project Experience
B.10   Post-Project Activities

B.1   Introduction

This documents the completion of the PCD Project.

The project was started in May 19xx and defined in the PCD Project Definition Report following a Project Definition Workshop in June with subsequent refinement in September 19xx.

As part of the refinement process some of the subproject milestones being used to track progress by the subproject teams were identified as being outside the scope of the project as defined. As these were part of the PCD business they were continued to be monitored by the project controls. In concluding the project, the work associated with these milestones has been documented in the Post-Project Activities section, together with other areas identified during the project for future work.

B.2   Project Goal and Objectives

This section describes the goal and objectives of the PCD project.

B.2.1 Goal

To provide a secure IBM mainframe Computer Service to meet the business needs of the PCD company.

B.2.1.1 Objectives

The objectives of the project were:

- To provide the necessary hardware environments to support the required system and application software for the IBM systems by end of July 19xx.
- To commission circuits as provided and migrate the PCD user base to the new PCD IBM network by end 19xx.
- To install, and customize where necessary, the required system software to support the PCD application portfolio for IBM systems by the end of 19xx.
- To ensure the successful operations of the PCD IBM computer centre by establishing a sound operations department by end of October 19xx.

B.3   *Milestone Achievement*

This topic describes the milestone achievements of the project.

B.3.1 Major Milestones

The following events, listed as major milestones for the project, were completed as follows:

MilestoneDue	Date	Actual Date
'Baseline' PCD Project Plan	30-06-xx	30-06-xx
3090/500S live, available to systems group	17-07-xx	17-07-xx
PCD VM users live on 3090/500S	24-07-xx	24-07-xx
Production CICS environment migrated	1-09-xx	11-09-xx
First PCD users on new network	25-09-xx	18-09-xx
Productionn CICS live for PCD users	1-10-xx	30-09-xx
EXECS available to Senior Management	16-10-xx	16-10-xx
System software portfolio installed	4-12-xx	1-12-xx
All PCD users on new network	29-12-xx	22-12-xx
Project Complete	29-12-xx	22-12-xx

B.3.2 Subproject Milestones

One hundred and fifteen subproject milestones were used to track progress, and reported monthly. Figure 1 shows attainment by month. Additional milestones were included in the monthly report where, although part of the normal PCD business, they had some links with the project. Some of these relate to extra-project activities and some to defined follow-on work.
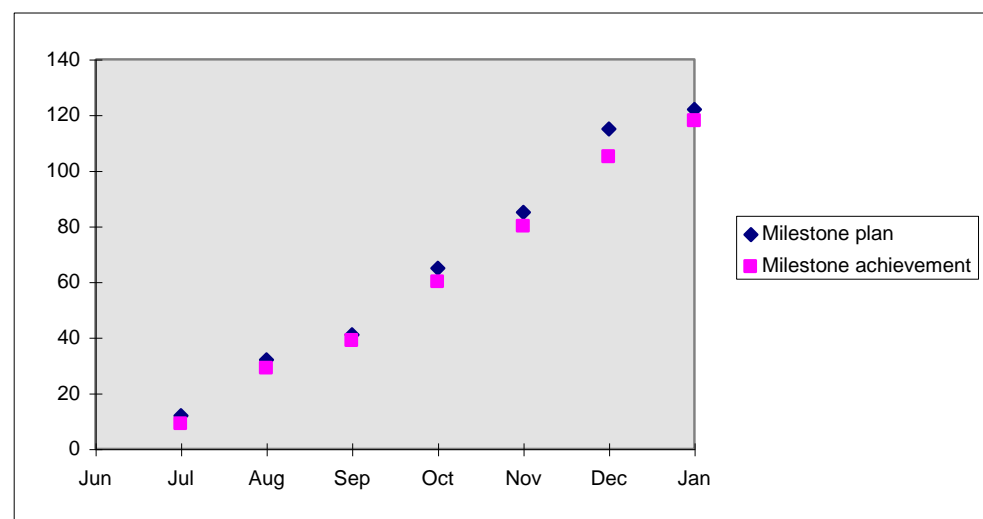

Figure 1. Graph of Subproject Milestones

B.3.3 Deliverables

The following items have been delivered to PCD IT department by the project to be part of their normal business operation:

1. Upgraded IBM 3090 System and modified IBM 3081 System
   This was handed over to Operations and now being operated by them.
2. IBM VM/XA System to support multiple guest Operating Systems
   This has been installed, handed over to Operations and is supported by System Services.
3. IBM MVS/XA Systems to support PCD Applications
   The IBM system software, IBM and other support products as listed in the PCD IBM systems portfolio have been installed and are supported by Systems Services.
   Published as Phase 1 and Phase 2, they have been installed and handed over, where appropriate, to Operations to run. This includes production systems, network support systems and application support systems.

   Some exceptions exist for products:
   Identified for user migration and planned for migration next year
   Intimately linked with the application and delayed where levels of software need to be raised on the source system before migration can take place

   In both instances, processes have been set up by the project to allow these products to be installed as part of the normal business of installing new products.

4. IBM VM/HPO systems to support PCD applications
   These are installed on the IBM 3090 and 3081 systems, supported by System Services and run, where appropriate, by Operations.
5. Operations Support Systems
   These have been developed, tested and accepted by Operations as the basis on which to run the PCD IBM system. These will be expanded further as part of the normal development of the Operations Section
6. PCD Network
   All PCD users have been moved from their original network to the PCD network. This has been handed over to Operations Network Management and is supported by the Telecommunications and Systems Services Sections.

B.4   Business Benefit

The business benefit associated with this project is to ensure all PCD IBM computing can be within the control of the PCD Company. This project has created the infrastructure to allow this to happen and at project completion all PCD equipment is under control of PCD, a large number of applications and users are also under PCD control, and procedures are in place to allow the remainder to be included as scheduled in the migration plans of the other companies.

The full business benefit will be realized when all applications and users are migrated to the PCD systems, on completion of the other company's projects.

B.4.1 Project Controls

Total Human Resources

Figure 2 shows the tracking of the total PCD and supplier human resources as held by consultants hired independently for all companies. Resources have been tracked to plan, with Project Office highlighting tasks due to start and not started on time, with the result that the difference between plan and actual is too small to show on this scale.

```
Work
Days          + Planned days   o Actual days   * Planned & actual Days Coincide
4000
                                                                          *
                                                                   *
3000
                                                            *
                                                     *
                                              *
2000                                   *
                                *
1000                     *
                  *
            *
  o     May    Jun    Jul    Aug    Sep    Oct    Nov    Dec    Jan
```
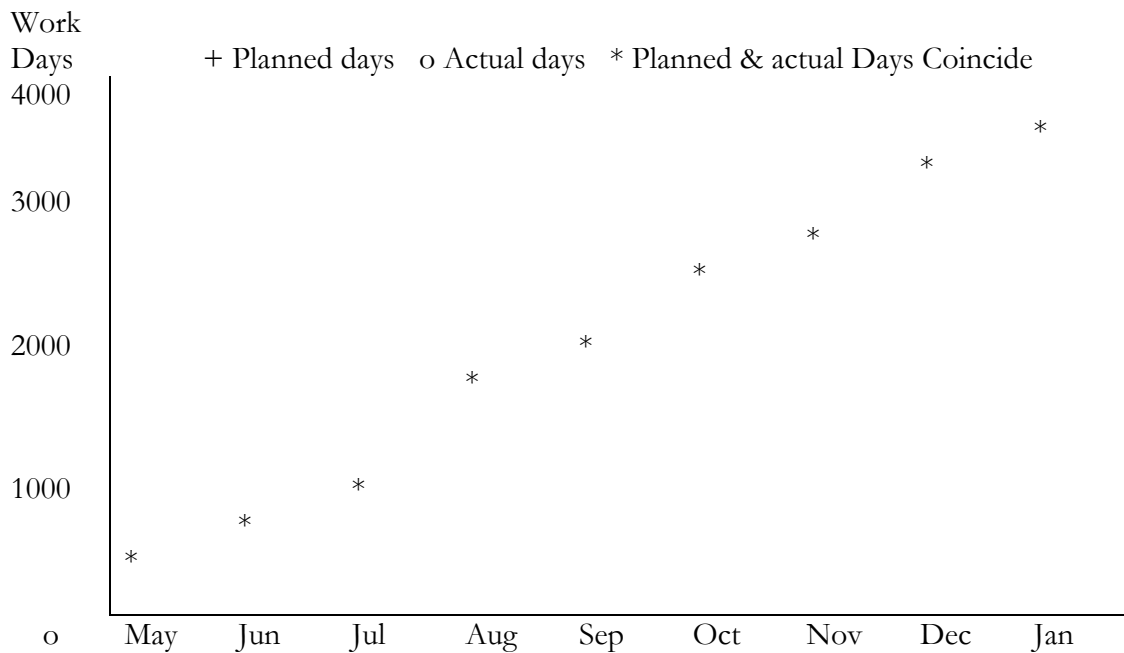
Figure 2. Total Human Resources

B.5   Summary of Project Resourcing

B.5.1 Human Resources

The following table shows hours have been worked by personnel and contract personnel by month against the resource plan.

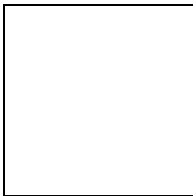|	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Personnel								
- Plan	125	271	571	480	344	341	276	2.360
- Actual	114	176	520	462	243	368	248	2.131
Contract Personnel								
- Plan	463	904	2129	2021	2021	1881	1433	10.844
- Actual	535	1237	2196	1710	1570	2050	1307	10.604
							Total =	12,735

Figure 3. Resource Tracking--Personnel and Contract Personnel

B.5.2 Costs

At the contracted rates the following table summarizes the cost of resource supplied by the supplier.

	SES	PS
	---	---
Original estimate, prior to project start	*AAA*	*BBB*
Estimate developed from PDW planning	*CCC*	*DDD*
Actual costs to project completion	*EEE*	*FFF*

Note: The above figures have been removed on confidentiality grounds.

Additionally the project incurred costs for hardware, software and fixed price engineering services that are not documented here.

B.6   Summary of Issues and Changes

B.6.1 Issues

Problems that could not be solved within the subproject were raised as Issues within the project management structures. The following were raised and resolved by the project management processes.

	High	Medium	Low	Total
Issues raised and resolved :	13	13	2	28

B.6.2 Changes

Changes within subprojects were managed within the subprojects; within the scope of the PCD Project Definition no change requests were raised, thus the project completed as originally defined.

B.7   Quality Control

B.7.1 Technical

Specialists were assigned to areas consistent with the subproject structures. These were initially involved at the planning stage and called in as appropriate. Further reviews took place during the project and additional ones have been scheduled to ensure deliverables being used correctly and to recommend further enhancements as part of normal working

Of the 125 system products installed together with the VM/XA and MVS/XA and networking base systems, 130 faults were reported to the installation team. Of the problems closed, 36% were closed within the same day, 53% by the next day and 90% within five calendar days.

B.7.2 Project

The project management processes were consistent with MITP practices and sufficient resource was allocated to the project for project and Project Office management. The project was also reviewed within PCD fortnightly.

B.8   Project Documentation

The following project documentation is held by the Technical Services section of PCD.

- PCD Project Control Book
  This contains all aspects of the project as at completion. It has been used to hold the current status of the project throughout and maintained by the Project Office Manager.
- PCD Project Control Book—History
  Items from the Project Control Book, superseded by progress, are filed in the PCD Project history file, together with any other relevant hardcopy project documentation.
- Project Office E-Mail Address
  This contains all E-Mail documents held by the Project Office and the Issue log and details sheets.
- PS/2 Data
  PMW and Spreadsheet files relating to resources are saved on PS/2 diskettes, held with the history file.
- Independent Consultant's Resource Plan
  This plan is created within the ARTEMIS system and stored under the Time Sharing Option (TSO) id, YYYYYY, within the TSO dataset: IBMSYSC

Documentation relating to the project deliverables is passed across to the target section and filed according to their standards.

B.9   Project Experience

The techniques used for planning, resourcing, measurement and assessment of work have been very successful in bringing this project to completion within timescale and budget. These were as follows:

1. Project Definition Workshops to define the project and subprojects.
2. Initial project human resources planning and projections.
3. The establishment of a flexible task and resource schedule by the independent consultants to track activities and resource.
4. The establishment of a local Project Office and Project Office Manager function to support the project administration.
5. The establishment of a subproject milestone plan to track and drive achievement.
6. A set of processes for the management of problems and issues under the local PCD Project Office control, with any unresolvable issues escalated by means of the Project Manager.
7. A set of review and reporting mechanisms with the Project Manager:
- Project Reviews (fortnightly)
  - Project Manager
  - All Subproject Managers
  - Project Office Manager
- Subproject Reviews (fortnightly, alternate with above)
  - Project Manager
  - Individual Subproject Managers
  - Project Office Manager
8. Reports, fortnightly from the task/resource plan and monthly from the project.

The above processes, successfully used, have been complemented by excellent subproject management that took the responsibility for task and resource allocation to meet the milestone plan. It allowed motivation and individualism within each subproject with an overall control of strategy and interdependencies between subprojects. This was driven by enforcing the accountability of the Subproject Managers for their deliverables.

The lack of a definitive organization, into which to deliver functions and responsibilities, has lead to a slower implementation of some processes, and the physical division of operations in the main building and the project in another gave rise to a number of communications and support problems.

B.10   Post-Project Activities

As a result of the project, a number of activities have been initiated in the line organization of the PCD Company. This section lists these and identifies areas of work to be planned into the normal activities of these sections in order to continue to enhance the PCD-IT department IBM systems.

B.10.1 Normal Business Planning (All Sections)

Each section will need to ensure that it has the processes to continue the review and planning instigated by this project. In particular the following are highlighted as areas that need management attention:
1. Recruitment of Staff
   In particular:
     For Operations
     For System Services
2. Identification and Containment of Risks
   In particular:
     Failure of the Migration Subproject to complete delivery of applications for whatever reason
     Failure to identify support groups for migrated applications.
3. Impact of possible company splitting

B.10.2 System Services

The following areas will need to be the subject of planning for further work:
* Support of installation of new products from development
* Move engineering VM Users to 3081
* Review of systems for function and performance
* Printing subsystems rationalization
* Phase out of non-strategic products
* VM/HPO to VM/XA migration
* TSO bulletin board
* Phase out of old TSO service
* Migration of simulators to 3081.

B.10.3 Operations

The following areas will need to be the subject of planning for further work:
* Serviceline enhancements
* Enhancement of operational procedures
* Network management enhancements
* Refinement of data management techniques
* System oriented system administration
* Library system, that is media, manuals and documentation
* Problem and change management systems refinement
* User dataset naming standards and conformance

B.10.4 Technical Services

The following areas will need to be the subject of planning for further work:
- Charge accounting implementation
- Old TSO to new TSO migration
- Performance management
- Capacity planning
- Service levels and agreements
- Expansion of the database administration function

B.10.5 Telecommunications Services

The following areas will need to be the subject of planning for further work:
- Field Engineering Programme (FEP) installation following delivery new high speed lines
- Migration to new high speed lines
- External users
- Further remote FEP strategy.

B.10.6 Resource Costs Example

B.10.7 Tabular Representation

The following information is extracted from the plan and the tracking data. It may be represented as below:

Period	1	2	3	4	5	6	7	8	9	10	11	12
Plan	10	15	20	25	35	45	55	60	65	70	80	
Actual	7	12	16	22	26	34	44	56	63	73	82	

However the graph below shows the under-resourcing in the earlier part of the project more clearly.

B.10.8 Graphical Representation

Figure 4. Resource Costs Example

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Readers Comments

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