

Dandelion Program Project Management Plan

Version 1.0



K. Lisa Yang and Hock E. Tan
Institute on Employment and Disability

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1. Terms and definitions

Term/acronym	Definition
HPE	Hewlett Packard Enterprise

Contents

1. Terms and definitions.....	2
2. Program Description	4
2.1 Program Background	4
2.2 Program Objectives.....	4
2.3 Program Scope	4
2.3.1 In scope.....	4
2.3.2 Out of Scope	4
2.4 Dependencies	4
2.4.1 Accommodation.....	5
2.4.2 Security Clearances	6
2.5 Constraints	6
2.6 Assumptions.....	6
2.7 Deliverables.....	7
2.8 Expected Benefits	7
3. Program Organisation.....	8
3.1 Program Steering Group.....	8
3.2 Program Working Group	8
3.3 Program Team	10
3.4 Stakeholder Engagement.....	11
3.5 Stakeholder Impact and Influence Assessment.....	12
4. Program Resources	13
4.1 Resource Plan.....	13
4.2 Costs	15
5. Program Controls.....	16
5.1 Tolerances.....	16
5.2 Reports.....	16
6. Risk and Issue Management	17
7. Communications Management	18

2. Program Description

2.1 Program Background

There are significant benefits to clients in establishing an arrangement with Hewlett Packard Enterprise (HPE)/ Specialist People to access and acquire critical, skilled ICT resources by harnessing the talents and developing the skills of a capable, diverse segment of the workforce.

2.2 Program Objectives

The Program objective is to deliver a dedicated capability through sourcing talented people diagnosed with Autism.

HPE/Specialist People has been engaged to deliver the Dandelion Program, and it seeks to recruit people who can demonstrate the critical skills required to build IT capability while at the same time creating employment opportunities for people with autism.

The project aims to overcome a shortage of skills in IT by partnering with industry to provide this capability.

The Program will provide a suitably assessed team of HPE trainees who are on the Autism spectrum. This team will be supported by specific HPE resources that have expertise in autism and technical areas into which the team are integrated within the client's organisation.

2.3 Program Scope

2.3.1 In scope

The following requirements are in scope for the Program:

- Identification of people with Autism potentially suitable to work in the Dandelion Team;
- Assessment of the identified people for employment with HPE;
- Identification and recruitment of a Dandelion Support Team;
- Lodging of security clearance packs for all Dandelion team members and team support; and
- HPE development with the client, of initial training and work packages for on boarding into the client's organisation. The content will be drawn from the initial roles and capabilities that have been defined by the client. Refer to the HPE SOW for further details

2.3.2 Out of Scope

The following requirements are out of scope for the Program:

- Tools, hardware and software to be used for the provision of the services will be provided by the client; and
- Unless specifically identified as in scope, all other items are out of scope.

2.4 Dependencies

The following program dependencies have been identified that may give rise to a risk event impacting on the achievement of program objectives:

2.4.1 Accommodation

The schedule is dependent upon the availability of accommodation for the different phases of the Program, i.e. assessment and training, working accommodation. This is detailed below.

There are 2 phases where client accommodation is required. It is best to condition candidates to their working location prior to starting work, so where possible, assessment and training is performed at the same facility. These 2 accommodation requirements are:

Phase 1: Workshop Accommodation

- Purpose: During workshops and assessment while being assessed by Specialisterne.
- Clearance Available: None
- Decision required:
- Accommodation required:
- Person Responsible: Client Real Estate Manager

Phase 2: Working Accommodation

- Purpose: During training and working time when trainees have been employed
- Clearance Available:
- Decision required:
- Accommodation required:
- Person Responsible: Client Real Estate Manager

2.4.2 Security Clearances

The project timeline is dependent upon Dandelion Team members obtain required security clearances which are detailed below.

To enable initial training on relevant client work, team members will need a security clearance. Application will be made at the earliest point in commencement of the Specialisterne Assessment process.

Security Clearance

- Current clearance processing time:
- Application Planned date:
- Required date:

2.5 Constraints

The program is constrained by identifying a suitable number of matching applicants from the autism community.

2.6 Assumptions

- Tools and infrastructure environments will be available.
- Environment change activities are performed in a controlled manner (i.e. documented and approved releases only).
- HPE will hire a minimum of 10 persons with AS after successful completion of the program, with maximum 15 participants at any time. Current assumption is the AS Trainees would operate at approximately 80% of an FTE based on their skills and capacity to work;
- The team would be located in client location. Should the client require work to be executed in a variety of locations, costs associated with travel and accommodation would require additional funding;
- Client software/hardware tools will be used at no cost to HPE, including any license costs
- Where adequate tools are not available, HPE and the client will jointly agree remedies;
- Work packages will be collaboratively developed, organised, evaluated and scheduled by the client operations manager and the HPE Dandelion Team Manager;
- The client is responsible for all network connectivity and compliance to applicable standards
- Security clearance process will commence during the assessment phase via a managed process through the state security agency with target completion by the commencement date. Any Dandelion additional holding cost resulting from a delayed commencement date due to security clearance checks will be passed onto the client.
- The Dandelion Team's work packages and access to environments will be limited to the clearance level of the staff undertaking the work packages;
- The HPE price includes clearance of 15 Dandelion Team members;
- If, in the future, additional clearance levels are required it will be HPE and the client's responsibility to ensure we align the work profile to their clearances, this will change over time as we identify more complex roles (managed through change control) for the Dandelion Team. The client will be responsible for the clearance costs associated with the revised scope of work; and
- If any of the above assumptions prove to be inaccurate or invalid, there may be changes to HPE's charges and/or delivery.

2.7 Deliverables

The high level project deliverables/scope can be found in the table below, refer to the Integrated Project Schedule or Roadmap for further details.

For acceptance processes and criteria refer to the HPE SOW.

Deliverables	Milestone
Research, Planning and Rollout Readiness Program Planning based on Dandelion Program roll-out model HPE and customer specific tasks analysed and mapped to Specialisterne competence model and operating experience Assess team workplace suitability and determine environmental recommendations	Milestone: 1
Candidate Search Assessment Selection Target Job Matching Local AS Community outreach and candidate selection Initial Assessment and Job Matching Define shortlist of candidates for Assessment Workshops	Milestone: 2
Assessment, Recommendation and Job Readiness Training Final 'Operating Model' defined, execute Assessment Workshops Transition on-boarding support Service work packages defined	Milestone: 3
Close down Evaluation and Delivery Commences HPE & client On-boarding activities Service Execution Evaluation and review	Ongoing services

Table 1 - High Level Project Deliverables and Milestones

2.8 Expected Benefits

In line with the objectives of the project, the expected benefits to be realised are as follows:

Diminished Shortage of Resources

- IT skills are in high demand and short supply at high cost. Identifying a new untapped pool of resources with the right attributes to train into IT roles will help to alleviate the skills shortage that is universally experienced both in government and commercial organisations.

Increased Retention

- Building a secure supportive environment and team around autistic people is highly motivating for them. As a result this builds a high level of loyalty to those teams and organisations which leads to good retention. Retention is a problem in IT facilities as the skills market is very buoyant and financial opportunities and enticements lead to a high level of staff turn over
- Harness of Autism Related Skills
- People on the higher end of the autism spectrum diagnosed with High Functioning Autism or Asperger's Syndrome typically have a high level of intellect and innovative thinking that can be of benefit in highly technical roles. They can also have a high level of focus and ability to manage tasks that are detailed and repetitious.

3. Program Organisation

3.1 Program Steering Group

The Steering Group is the key decision-making body for the program and meets monthly. It is responsible for providing management and oversight in relation to the activities and processes that must be undertaken to support the coordination and delivery of the Program. For further information refer to the Program Steering Group Terms of Reference.

The Steering Group's primary responsibilities are to:

- Monitor progress across the Program and its implementation to ensure all Program objectives are met, risks are managed and benefits delivered;
- Provide guidance and direction to the Program and its implementation to ensure the realisation of all program objectives and alignment with the requirements of the stakeholder groups;
- Provide resources and specific commitment to support the Program Manger in the implementation of the Program to support the expected outcomes and schedule of deliverables;
- Provide guidance and direction on Program scope, risks, issues, schedule and benefits;
- Be accountable for Program scope and approving changes as emergent issues force changes to be considered;
- Provide the Working Group and those directly involved in the Program with decisions, direction and guidance on matters relating to technical, security and diversity; and
- Assist in resolving any perceived and realised impediments to the Program, including resourcing conflicts, multi-party issues and issues which act as barriers to delivering the prescribed outcome.

The permanent members of the Steering Group are:

Name	Position	Program Role
Steering Group Members		
		Steering Committee Chair
		Executive
		Senior User
		Senior User
Advisors		
MR Michael Fieldhouse	Dandelion Executive, Hewlett Packard Enterprise (HPE)	Senior Supplier
		Client Program Manager
		Client Project Manager

Table 2 – Steering Group Members and Advisors

3.2 Program Working Group

The Working Group is the working-level forum to oversee the delivery of the Program and will meet weekly. The group will provide stakeholder guidance and support to the Client Program Manager and Hewlett Packard Enterprise (HPE) on the implementation of the Program. Its role is to facilitate a

coordinated and collaborative planning process and decision-making wherever possible between key working-level stakeholders to ensure all Program objectives are met. The Working Group reports to the Steering Group. For further information refer to the Program Working Group Terms of Reference.

The Working Group’s primary responsibilities are to:

- Monitor progress across the Program and its implementation and ensure all Program objectives are met, risks are managed and benefits delivered;
- Provide a central point for the escalation of risks and issues that cannot be adequately addressed by the Program within agreed tolerances. Wherever possible, the Working Group will decide an appropriate course of action for addressing a risk or issue. Where the matter requires escalation to the Steering Group, the Working Group will determine the available options and agree a proposed approach for recommendation to the Steering Group;
- Provide stakeholder guidance and support to the Client Program manager and HPE on the implementation of the Program;
- Consult and provide advice to the Steering Group on stakeholder issues that may have an impact on the outcomes of the Program; and
- Endorse an agreed status position for the Program for communication to the Steering Group.

The permanent members of the Working Group are:

Name	Position	Program Role
Client Members		
		Client Program Manager
		Client IT Advisor
		IT Advisor
		Client Senior User
		Diversity Advisor
	HR Manager, Diversity Team	Diversity Advisor
	State security agency	Security Advisor
	Dandelion Project Manager	Client Project Manager
HPE Members		
MR Michael Fieldhouse	Dandelion Program Manager	Senior Supplier
MR Adam Easterbrook	Dandelion Project Manager	Project Manager
	Dandelion Client Executive	Client Executive

Table 3 – Working Group Members

3.3 Program Team

The following roles and responsibilities for the Dandelion Program rollout can be found below:

Role	Responsibilities
Project Sponsors	Accountable for delivering program outcomes and therefore has a keen interest in successful realisation planning. Accountable for development and execution of the Program Management Plan during and after the project. Responsible for reviewing project progress and reporting this to the Executive
Senior Users	Specifying the needs of those who will use the project's products, for monitoring that the solution will meet those needs within the constraints of the Business Case in terms of quality, functionality and ease of use.
Senior Supplier	Represents the interests of those designing, developing, facilitating, procuring and implementing the project's products. This role is accountable for the quality of products delivered by the supplier(s) and is responsible for the technical integrity of the program
Project Manager	Provides guidance and assistance to the Program. This will include co-ordinating and managing program activities such as deliverables, risks, issues, communications, and the schedule.
Program Manager	The Program Manager will commission the project, including identifying the Executive and defining the project-level tolerances within which the Steering Group will work
Program Support (Advisors)	Providing advice and guidance specialist functions to a project such as diversity, communications and security.

Table 4 – Roles and Responsibilities

3.4 Stakeholder Engagement

The following table shows stakeholders along with their role and level of influence and impact on the project.

Stakeholder	Role	Degree of Influence on Project (H, M, L)	Degree of Project Impact on them (H, M, L)
Steering Group	I, D, A	H	H
Working Group	I, D,C,S	H	H
Client Business Group	I, D, C, A	H	H
Specialisterne	I, D	H	H
Autism Peak Body & Autism Community	I, C	M	L

Table 5 – Stakeholder Engagement

Legend for Stakeholder Roles:

- I Input and/ or review of information – (includes issues identification)
- D Decision-making – (decision authority or approvals)
- S Syndication – responsible for informing internal key stakeholders (project reporting)
- C Communication – responsible for informing external key stakeholders
- A Assurance

3.5 Stakeholder Impact and Influence Assessment

The follow diagram shows a graphical view of the impact and influence of stakeholders.

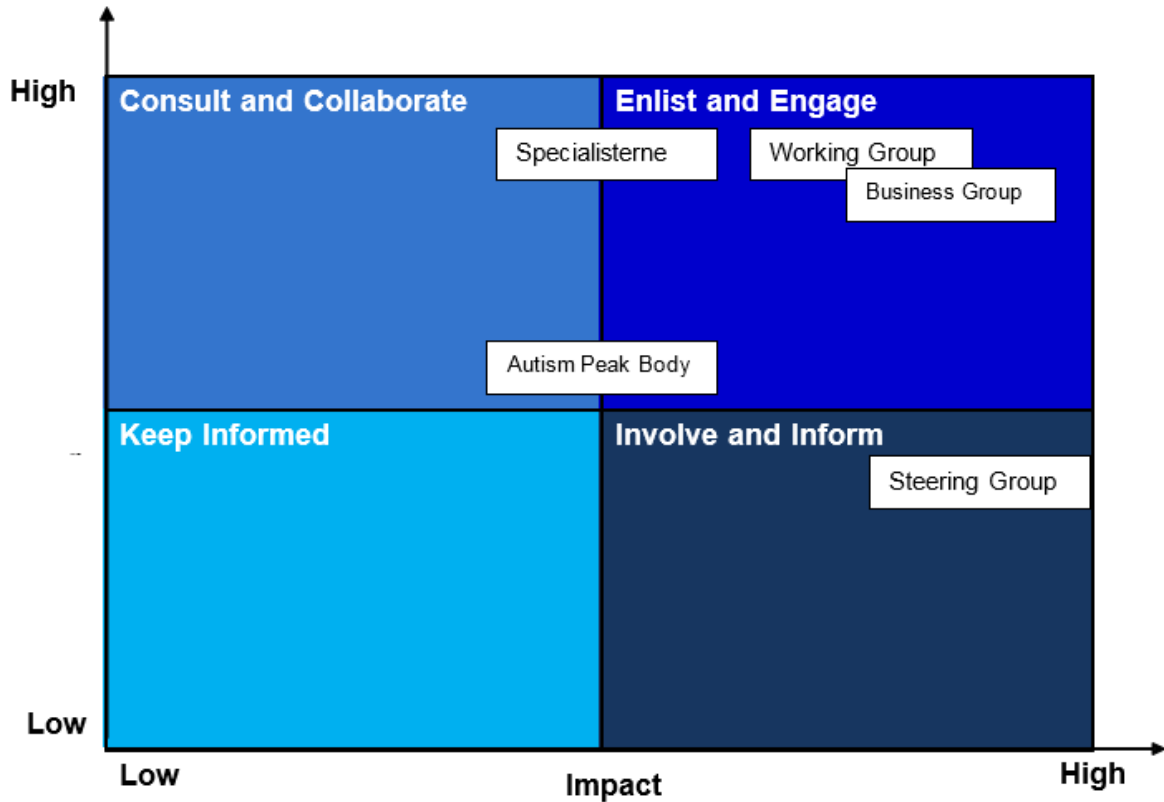


Figure 2 - Impact and Influence of Stakeholders

The stakeholder impact and influence has been considered when the Project Management Plan has been developed so ensure that stakeholders are engaged appropriately.

4. Program Resources

4.1 Resource Plan

The following table summarises the effort (in percentage) during the project lifecycle. For further details refer to the Integrated Program Schedule.

Phase	Resources	Allocation to Program
Milestone 1	Steering Group	2%
	Working Group Members	10%
	HPE Client Executive	5%
	HPE Program Manager	25%
	HPE Project Manager	50%
	HPE Service Delivery Manager	25%
	Specialisterne	100%
	LTU	10%
	HPE Dandelion Team Manager	5%
	Autism Peak Body	10%
	Client Project Manager	50%
	Client Administrator	20%
Milestone 2	Steering Group	2%
	Working Group Members	10%
	HPE Client Executive	5%
	HPE Program Manager	25%
	HPE Service Delivery Manager	25%
	HPE Project Manager	50%
	Specialisterne (2 resources)	200%
	LTU	25%
	HPE AS Consultant	5%
	HPE Dandelion Team Manager	5%
	Client Project Manager	50%
	Client Administrator	20%
Milestone 3	Steering Group	2%
	Working Group Members	10%
	HPE Client Executive	5%
	HPE Program Manager	25%
	HPE Service Delivery Manager	25%
	HPE Project Manager	100%
	Specialisterne (2.5 resources)	250%
	HPE Dandelion Team Manager	25%
	HPE Team Leads (2 resources)	200%
	HPE AS Consultant	100%
	HPE HR	<5%
	HPE Talent Acquisition	<5%
	Contract Employer	<5%
	Client Project Manager	50%
Client Administrator	20%	
On-going Services	HPE Dandelion Team Manager	100%
	HPE Team Leads (2 Resources)	200%
	HPE AS Consultant	100%
	AS Team (10 Resources)	1000%

Table 6 – High Level Resource Plan

4.2 Costs

The following table summarises the financial investment that the client will need to make to deliver this program. Further information can be found in the Official Order.

Expense Type	Expense	Charges (ext GST)	Timing of Costs
Milestone 1	Research, Planned and Rollout Readiness Program		
Milestone 2	Candidate Search Assessment		
Milestone 3	Assessment Recommendation and Job Readiness Training		
Fixed Charge	La Trobe Research – Year 1		
Fixed Charge	La Trobe Research – Year 2		
Fixed Charge	La Trobe Research – Year 3		
Time and Materials	HPE Project Manager		
Time and Materials	HPE Service Delivery Manager		
Monthly Rates	Pod – First 6 months		
Monthly Rates	Pod – Months 7-36		
TOTAL COSTS			

Table 7 – Program Costs

Client resource costs are not included.

5. Program Controls

5.1 Tolerances

The Program will use the client Methodology for quality control and tolerances. This requires the Program to adhere to a number of criteria and thresholds so that variances can be measured and appropriate remedial actions taken.

The thresholds used for the Program will be as follows:

- Milestone slippage. For Milestones defined in the Integrated Program Schedule, no more than 10% should experience slippage;
- Deliverable slippage. Zero tolerance;
- Task overrun. No more than 20% overrun;
- Unscheduled delay in Critical Path. Zero tolerance;
- Unscheduled rework. Zero tolerance; and
- Issues that are open >10 days past their date for resolution. Zero tolerance.

If these tolerances are forecast to be exceeded the Working Group will be notified immediately with the Project Manager's corrective recommendations. The chair of the Working Group will escalate to the Steering group when further assistance is required.

5.2 Reports

Program status reports will be provided to the Program Working Group 24 hours prior to the meeting. A monthly status report will be provided to the Program Steering Group, one week prior to the meeting.

The reports will be created and maintained by the client Project Manager and will be delivered in PowerPoint format.

6. Risk and Issue Management

For this Program a detailed Risk Register and Risk and Issue Management Plan has been developed and will be maintained throughout the life of the Program.

7. Communications Management

For this Program a detailed Communications Management Strategy and Communication Schedule has been developed and will be maintained throughout the life of the Program. The communication activities have been added to the Integrated Program Schedule.