

James Watson
request-18757-ea81b8e6@whatdotheyknow.com

28 October 2009

Our Ref: FOI 2009/167 – F0072840

Dear Mr Watson,

Re: Freedom of Information (Scotland) Act 2002 – Request for Information

Thank you for your email which was received by the University on 30 September 2009 timed 12:39 hours, requesting the following information:

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1. Appendix C (Phase 1 - Estimated Costs) of "Review of Student Administrative Processes" that was submitted to the Senior Management Group - Tuesday 26 June 2007 provides an itemised budget request for phase 1 of the Student Lifecycle Project. Could you please provide the actual spent against each item listed in Appendix C?
 2. Could you please provide me with a breakdown of the cost of the due diligence phase (i.e. £293,982)? In this breakdown all I need is who was paid, how much they were paid, and for what purpose?
 3. Your estimated cost for phase 1 of the student lifecycle project was £653,600 (as described in Appendix C of "Review of Student Administrative Processes"). However, in replying to another FoI request (<http://www.whatdotheyknow.com/request/12499/response/36179/attach/5/attachment3%202.pdf>) you stated that the actual cost was in the region of £801,655. Could you please tell me who approved the additional funds? I also wish to see all relevant proposals that were produced, and minutes of all meetings that were held to discuss or approve the additional funds.
 4. On page 10 of "Review of Student Administrative Processes" document that was submitted to the Senior Management Group - Tuesday 26 June 2007 there is a mention of two independent consultants visiting the University. Could you please tell me how much each was paid and who approved the expenditure?
 5. According to the high-level plan (see page 11 of the above document) the target

completion date for Phase 1 was Aug 08. Was this achieved? If not when was this phase completed? If this phase was not completed on time what were the reasons?

University's Response

1. See table below for details of the actual spend against the estimated spend for phase 1.

Description	Total estimated (£)	Total actual (£) To 31/8/09
Staff		
Project Director	30,000	4,466.61
Project Assistant	31,500	25,003.09
Senior Analyst/ Programmer x 2	112,000	30,080
Functional Experts	200,000	21,093.43
Experienced specialist – external resource	220,000	126,136.26
Specialist Consultants	13,000	528.75
Software		
Process Mapping Tool	25,000	Nil
Annual Maintenance	4,000	Nil
Server that will host product	3,000	Nil
Training	6,000	Nil
Consultancy support	2,000	Nil
Other costs		
Workshops catering	3,500	£3,773.80
Visits to UK & International universities	3,600	£7,032.30
Overall total estimated cost	653,600	

2. The £293,982 is broken down as per the table below. The costs covered the consultancy costs of running a series of process workshops and producing output documents on each functional area within the scope of the project.

	Amount	Purpose	Recipient
	286,794.48	Consultancy	Atos
	7,187.50	Consultancy	Apex
Total	293,981.98		

3. During the course of phase 1 (as described in Appendix C of "Review of Student Administrative Processes") the Project Board agreed that due diligence would be carried out. Please see minutes of the Project Board meeting held on 4th June 2008 (Appendix 1 attached).

It was agreed at the Project Board meeting on 10th September 2008 that the remainder of the budget from phase 1 would be utilised towards the due diligence costs. The minute of that meeting is attached as Appendix 2.

4. Two independent consultants were paid £24803.13 and £5857.56. The expenditure was approved by the Information Policy and Strategy Committee.

5. Phase 1 was concluded at the end of August 2008 with the decision to enter a pre-contract due diligence phase.

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Yours sincerely,

Data Protection and Freedom of Information Office