ICT Fund Projects 2011/12

At Budget Council on 3rd March 2011 £0.500m was confirmed as the allocated ICT Fund for 2011/12. In addition Cabinet has already approved the carry forward of the remaining £0.300m from 2010/11 giving a total budget for 2011/12 of £0.800m. Appendix 3 provides a detailed breakdown of the proposed allocation of this in 2011/12.

The report to Cabinet on 22nd April 2010 gave an indication of the likely priority areas for investment in 2011/12. These priority areas remain the same and this report provides an update on the outcomes expected from these investments. In addition each of these individual projects is underpinned by a detailed business case. Each business case is scrutinised for technical feasibility and financial implications through the ICT governance arrangements (established in 2009) to ensure that ICT projects are sound investments made within a framework of Council priorities.

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Directorate: Resources
Project Title: VFM Workstyles 2011/12   Budget: £210,000

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Complete the ICT implementation for Workstyles Phase 1 in Bartholomew House (to include further deployment of IP telephony, virtual desktop and electronic document management) which will deliver a flexible working environment over 3 floors and provide the infrastructure for the Customer Service Centre.

Project	Description	Cost
VFM Workstyles 2011- 12		
Application delivery	Further implementation of IP telephony, virtual desktop and electronic document management	£160,000
Networking	Completion of wired and wireless network connectivity for phase one of Workstyles	£50,000
		£210,000

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Directorate: Resources
Project Title: Information Management 2011/12   Budget: £290,000

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The City Planning system migration project is now underway. Its completion will deliver a much improved customer service and support the system rationalisation objective of ICT's VFM programme.

We will invest in a target server architecture to develop a single personalised customer interface over time (in support of channel shift), which can be accessed from anywhere with an internet connection. This aims to reduce overall support, management and training costs, improve the customer experience and improve public perception of the organisation and City.

Further investment will be targeted at migrating to a single platform which will deliver improved management of the content within our intranet and internet environments. This will support self service, improve data quality and ultimately support the Open Data and transparency agenda.

Information Management 2011/12		
Common means of authenticating	Initial implementation of identity and authentication management (single sign on) to support citizen access, self service and improved opportunities for collaboration and partnership working.	£40,000
Information Systems integration	Initial implementation of a Customer Experience Platform to develop a single personalised customer interface	£100,000
Planning system migration	Migrate the planning services from Northgate MVM applications to existing IDOX Uniform system	£100,000
Implement target server architecture	Migrate to a single platform which will deliver improved management of the content within our intranet and internet environments.	£50,000
		£290,000

Directorate: Resources
Project Title: Communications and Infrastructure 2011/12   Budget: £300,000

The infrastructure and telecoms management software will be enhanced to provide the ability to deliver work telephony for staff working flexibly from home. This investment will also support a range of enhanced communication tools for future deployment which will enable a reduction in unnecessary travel time, work practice efficiencies and carbon reductions. We are building on the existing telephony investment and upgrading to remove any remaining proprietary restrictions.

We will explore hosted or commoditised options to increase data storage, e.g. to support further rollout of electronic document management.

Communications and Infrastructure 2011/12		
Telephony systems upgrade and deployment	Upgrade the current telephony systems to support more flexible working styles, additional functionality and additional users	£200,000
Unified Communications	Implement enhanced communication tools (e.g. OCS) to support the flexible working environment	£30,000
Storage and server capacity	Increase capacity for virtualisation and data storage in support of the Workstyles programme	£70,000
		£300,000