

The table below outlines resource requirements for projects that are required for 2011/12. It has not been possible to estimate resource requirements for stage 2 infrastructure priorities as there is insufficient information.

Authority	Project Name	Category 1 = Invest to save 2 = Completion of SS implementation 3 = ICT review recommendations 4 = Legislative requirements	Priority	PID Received?	Financial Year	Quarter	Current Status	Carry Over	Over-arching Programme	Monitoring Group	Lead	Comments	Business Analyst/ Project Manager (Days)	Applications Analyst (Days)	Infrastructure Engineer (Days)	Service Desk (Days)	Budget (£)	Rev or Cap?	
W&T	Stage 1 - Infrastructure Priorities	3	1.1	Y	11/12	Q3	Deliver	NO	Infrastructure Review - ITC	SSMT	Avni Patel	Infrastructure roadmap - Stage 1. 1. Network audit & documentation - WBC & TRDC 2. Virtual environment discovery and re-configuration 3. Redesign and implementation of backup solution for TRDC and WBC 4. TRDC replacement SAN (Hardware only) - All preparatory work should be completed within this stage 5. IT health check outcomes (ITHC) - related to GCSX Government Code of Connection - All preparatory work should be completed within this stage 6. Thin client improvement - WBC 7. Priority hardware replacement and/or remedial work - Critical only	10	20	35	20	ICT SS	Cap	
W&T	Stage 2 - Infrastructure Priorities	3	1.1	N	11/12	Q4 & 12/13	Initiated	NO	Infrastructure Review - ITC	SSMT	Avni Patel	Infrastructure roadmap - Stage 2. Resources and costs for stage 2 are dependent on the outcomes of investigative work for stage 1. 1. Complete implementation of TRDC replacement SAN 2. Implement ITHC 3. Infrastructure network remedial work (includes internal audit recommendations) 4. SAN Data Migration - WBC 5. SAN Data Migration - TRDC 6. Replacement and migration of aging servers as identified within Infrastructure Review 7. Implementation of additional requirements of GCSX Government Code of Connection - WBC & TRDC	TBC	TBC	TBC	TBC	ICT SS	Cap	
W&T	Cash Receipting (Income Management) Implementation	1	1.3	Y	11/12	Q1-Q3	Delivery	YES	ICT Service Plan	CPIP	David Gardner	External PM appointed	15	30	10	5	DG aware: SS Capital/ Revenue		
W&T	Interface development Income Management & COA	1	1.4	Y	11/12	Q2	Delivery	YES	Finance/ICT	CPIP	Neville Jones / Alan Thomas	Mix of skills required between Alan and Neville. Estimated resources at this point.	0	15	0	0	none required as yet		
W&T	Academy Migration	2	1.5	Y	11/12	Q4	Completed	YES	R&B/ICT	CPIP	Neville Jones	PID not required - almost complete		30	40				
W&T	Revs & Bens Process Improvement & Harmonise CSC R&B Process	2	1.6	Y	11/12	Q4	Initiated	YES	R&B	CPIP	Phil Adlard	PID done by HoR&B but ICT requirements not yet clear	TBC	TBC	45	TBC			
WBC	Wiggenhall Depot Move & Rebuild	4	1.8	N	11/12	Q1-Q2	Completed	YES	SP		Avni Patel	Phase 1 complete, phase 2 in progress			40	40	WBC Capital	Cap	
WBC	Councillors ICT Review	4	1.10	N	11/12	Q1	Completed	YES	ICT Service Plan		Emma Tierman	Rollout almost complete			20		WBC Capital	Cap	
WBC	Planning - Scanning Solution	1	1.11	Y	11/12	Q1-Q2	Delivery	YES	SP	CPIP	Emma Tierman	Tendering process complete, same company engaged but upgraded EDMS solution offered. Scope yet to be clarified and ICT resource requirement unclear.	20	25	5	0	Planning	Rev	
WBC	TLC Data Cleansing	1	1.11	Y	11/12	Q1-Q4	Delivery	YES	SP	CPIP	Jane Custance	Ongoing data cleansing support due to scope creep	0	20	0	0	Planning	Rev	
WBC	Bartec In-cab system	4	1.14	Y	11/12	Q1-Q4	Delivery	YES	SP	CPIP	Beverley Ben	Phase 1 - mapping of existing processes complete. Phase 2 - CRM integration - unclear until Sept 14	5		0	0	WBC Capital	Cap	
WBC	Asset Management Implementation	1	1.12	Y	11/12	Q4	Delivery	YES	Client Service Plan		Nausheen Raza	In progress	25	10	5	5	WBC Capital	Cap	
WBC	E-Committee System	4		Y	11/12	Q1-Q2	Completed	YES	Client Service Plan		Bhavisha Anand	Currently in final stages of delivery, then project closure tasks will be undertaken.	2				WBC Capital	Cap	
TRDC	EDMS	2		Y	11/12	Q1	Completed	YES	Client Service Plan - Dev Mgt		Rauline Rice	Link to the Corp DNS project No clear project plan from service. ICT management and applications systems resource requested ad-hoc.	TBC	TBC	TBC	TBC			
TRDC	Public Access	4		Y	11/12	Q1	Completed	YES	Client Service Plan - Dev Mgt		Rauline Rice	No clear project plan from service. ICT management and applications systems resource requested ad-hoc.	TBC	TBC	TBC	TBC	No budget		
												TOTAL resource required (Days)		70	120	100	30		
												TOTAL resource available (Days - from mid Sept to 31/03/12)		223.76	180.00	82.50	34.84		