

## OFFICE OF THE DIRECTOR OF IT

Enabling Oxford University to make optimal use of IT



# ICT Project Development Envelope

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## Forward look

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## 1. Executive Summary

This document offers a forward look on proposed expenditure over the next three years for the ICT Project Development Envelope, as developed and agreed by the PRAC ICT Sub-committee (PICT).

**If members of the ICTF have comments on the plans presented in this document, please offer these at the ICTF meeting or by email. In particular, if there are IT areas thought to require investment across the collegiate University these should be made known.**

## 2. Three-year Forward Look

The process used to determine Project priorities for OUCS and the ICT Support Team (ICTST) is detailed on ODIT web pages<sup>1</sup>. To ensure that divisional representatives on PICT and others in the collegiate University are fully informed, short Project Business Case lites (PBC-lites) are developed and listed on a 'Status of IT Projects' page<sup>2</sup>. The PBC-lites indicate the strategic context, purpose, potential impact, costs and risks associated with each Project; the initial brief summaries are used as the basis for the development of subsequent full PBCs. All major OUCS Projects within this set were foreseen in the ICT Strategic Plan, and in the OUCS Five Year Plan<sup>3</sup>. The set has been refined by PICT over a number of meetings and represents Divisional investment priorities. It is important to note that there are no known further substantial items foreseen for the following years 2013/14 and 2014/15, apart from a replacement for the automatic tape library.

The 'Status of IT Projects' web page referenced above is reproduced, with foreseen costs, in Table 1. It has been agreed by the PRAC Budget Sub-committee that item 1, 'Backbone network replacement', will be funded outwith the Envelope; procedures for agreeing this funding are being confirmed and put in place.

The Projects listed in Table 1 form the proposed future landscape for central IT investment, as directed by Divisional representatives, and to be overseen through PICT. The shaded projects (2a, 3a, 5, 9a and 10a) have been funded recently<sup>4</sup>.

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<sup>1</sup> ODIT pages : <http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/Plans2010-11/index.xml> and <http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/>.

<sup>2</sup> This reference does not have links from other ODIT pages, and is only advertised to members of PICT and BSC: <http://www.ict.ox.ac.uk/odit/ITgovernance/ICTexpenditure/Plans2010-11/PBCliteReports.pdf>.

<sup>3</sup> Each year the OUCS Five Year Plan is revised after consultation with the Divisions. This process is currently underway; as a consequence there may be refinements on the three-year forward look for years 2011/12 and 2012/13.

<sup>4</sup> PICT agreed to fund Project 12 at the meeting in MT 2010.

**Table 1****Three Year Forward Look at Expenditure Foreseen Against ICT Project Development Envelope (2010-13)**

|                      | Project Name   | PBC-Lite | Expected to be submitted to PICT [submitted] | Full PBC | Status   | 2010/11 | 2011/12 | 2012/13 |
|----------------------|--|----------|--|----------|--|---------|---------|---------|
| 1                    | <i>Backbone network replacement</i>  |          | <i>MT 2011</i>                               |          | <i>Will be funded outwith the Envelope</i>                   |         |         |         |
| 2a                   | Nexus Exchange and SharePoint 2010 Upgrade: Phase I  | ✓        | [TT 2010]                                    | ✓        | Approved by PICT (May 2010), BSC (June 2010)                 |         |         |         |
| 2b                   | Nexus Exchange and SharePoint Upgrade: Phase II  |          | MT2012                                       |          |  |         |         | 600     |
| 3a                   | Managing capacity for backup and archiving: backup services - infrastructure upgrade: Phase I  | ✓        | [TT 2010]                                    | ✓        | Approved by PICT (May 2010), BSC (June 2010)                 |         |         |         |
| 3b                   | Managing capacity for backup and archiving: backup services - infrastructure upgrade: Phase II |          | MT2012                                       |          |  | 298     | 75      | 0       |
| 4                    | Back-up JANET link and IPv6  | ✓        | HT 2011                                      |          |  | 150     | 75      | 0       |
| 5                    | Core User Directory Service Implementation Project   | ✓        | [MT 2009]                                    | ✓        | Approved by PICT (May 2010) funded through UAS ISB (TT 2010) |         |         |         |
| 6a                   | University managed desktop service (MDS)   | ✓        | HT2011                                       |          |  | 36      | 150     | 60      |
| 6b                   | Migration to Windows 7   | ✓        | TT2011                                       |          |  |         |         |         |
| 7                    | Dual site resilience in new Shared Data Centre   | ✓        | HT 2011                                      |          |  | 190     | 210     | 0       |
| 8                    | Manage capacity for backup and archiving: Clientless backups for UGs and remote users          | ✓        | HT 2011                                      |          |  | 0       | 120     | 150     |
| 9a                   | Integration of WebLearn and Nexus  | ✓        | [TT 2010]                                    | ✓        | Approved by PICT (May 2010), BSC (June 2010)                 |         |         |         |
| 9b                   | Feedback and assessment tools for WebLearn   | ✓        | HT 2011                                      |          |  |         | 50      | 50      |
| 10a                  | Mobile Oxford: Phase I   | ✓        | [HT 2010]                                    | ✓        | Funded by PICT: TT 2010                                      |         |         |         |
| 10b                  | Mobile Oxford: Phase II  |          | HT2012                                       |          |  | 50      | 75      | 0       |
| 11a                  | Federated storage infrastructure to support research data management                           | ✓        | HT 2011                                      |          |  | 50      | 50      | 0       |
| 11b                  | Research Data Management Service   | ✓        | HT 2011                                      |          |  | 0       | 0       | 100     |
| 12                   | Energy Efficiency and Monitoring   | ✓        | MT2010                                       | ✓        |  | 50      | 0       | 0       |
| 13                   | Podcasting Infrastructure  | ✓        | HT 2011                                      |          |  | 60      | 40      | 0       |
| 14                   | OUCS Essential Hardware Replacement  | ✓        | HT 2011                                      |          |  | 40      | 0       | 0       |
| <b>Total By Year</b> |  |          |  |          |  | 924     | 845     | 960     |

The financial status of the Envelope over the following three years is given in Table 2. The 'Funds required by future bids' row shows the total requirement should all the remaining bids in Table 1 be funded by PICT and BSC, and assumes existing Projects remain on budget<sup>5</sup>.

**Table 2:**

**Financial Status of ICT Envelope Showing Amount Remaining against Funds Required**

| Priorities for OUCS and ICTST             | 2010/11       | 2011/12       | 2012/13       |
|---|---------------|---------------|---------------|
| Funds remaining to be allocated           | £765k         | £1272k        | £1350k        |
| Funds required by future bids             | £924k         | £845k         | £960k         |
| <b>Accumulated funds left in Envelope</b> | <b>-£161k</b> | <b>+£266k</b> | <b>+£656k</b> |

If necessary, expenditure re-profiling across the three-years will be made to avoid an over-spend in the current AY.

## 4. Conclusions

Essential central IT Projects foreseen for the next three-years, if funded, will consume most of the remaining resources in the ICT Project Development Envelope, leaving little opportunity for funding for projects outwith the centre.

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<sup>5</sup> Following a recent opportunity to receive external funding to establish a 'private cloud', it is likely that items 11a and 11b will not make a full call upon the Envelope.