ICT Forum Report

Report on PICT Projects

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1. Executive Summary

This document reports the operation of, and spending plans for, the ICT Project Development Envelope. ICT Project expenditure[1] outwith the Envelope is also reported in order to offer a holistic view of the ICT investment made by the University of Oxford[2].

All current ICT projects overseen by PICT are within budget; no overspends are foreseen. It is evident that a comprehensive portfolio of activities is underway to improve the ICT infrastructure and services in the University of Oxford.

During AY 2009/10, nine projects have been funded from the Envelope. Following a 10% reduction in allocation from AY 2011/12, and after a three-year forward look at likely expenditure, it is evident that the Envelope will only be able to support the very highest priority IT projects.

2. Projects Funded by the ICT Project Development Envelope

Projects currently funded by the ICT Project Development Envelope are listed overleaf.

One Project has been completed since HT 2010: 'Groupware', and finished under budget; the remaining funds have been returned to the Envelope to support new projects. Seven new Projects have been funded in 2010: 'Vocab', 'Information Security Best Practice', 'A System to Enrol Graduate Students', 'Mobile Oxford', 'Managing Future Capacity for HFS Backup and Archive Services', 'Nexus Exchange and SharePoint 2010 Upgrades' and 'Integration of WebLearn and Nexus'.

The annual allocation to the Envelope was previously £1.5M. This was reduced to £1.35M from 2011/12.

The process used to determine project priorities for OUCS and the ICT Support Team (ICTST) is detailed on ODIT web pages[3]. To ensure that divisional representatives on PICT are fully informed, short Project Business Case lites (PBC-lites) have been developed. The PBC-lites are important and indicate the strategic context, purpose, potential impact, costs and risks associated with each project in brief summaries; these will be used as the basis for full PBCs in due course. All OUCS projects within this set were foreseen in the ICT Strategic Plan, and in the OUCS Five Year Plan.

There is growing interest from across the collegiate University in seeking funds from the Envelope to develop new projects that will offer benefits for a wide cross-section of users. Likely substantial bids include:

- High quality research network (OeRC-led);
- Humanities digitised image archiving.

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[1] ICT investment which relates to developments that are likely to have an impact on the University's ICT infrastructure and services.
[2] Business Services and Projects investment excluded.
[3]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/.

	Title	Start Date	End Date	Stage	Brief Description	Total Project Allocn.
i	HFS Upgrade	01/09/07	28/02/08	3	Essential upgrade to HFS to meet demand	390
ii	Network resilience	01/08/08	31/07/11	3	Measures to improve backbone resilience	674
iii	Wireless access for the University	01/08/08	31/07/11	3	Equipping up to sixty University buildings with wireless networking in public places	553
iv	Groupware Project	01/08/08	31/03/10	3	Development/procurement of an integrated email/calendaring/file sharing application	1422
v	OUCS Emergency Requirements	25/02/09	31/07/09	3	UPD Batteries (£28.6k), Malware Analysis (£26.1k), OWL and Eduroam Security (£41.7k), VPN Servers (£20.7k)	121
vi	Groupware Project Capital Deficit	25/02/09	31/03/10	3	Funding required to bring Groupware project back to budget (includes contingency)	217
vii	Service-oriented Interoperability Framework	01/11/09	31/05/10	2	The SIF Project is a middleware framework for secure access and aggregation of data applied to UG Admissions	16
viii	WebEx SaaS	01/11/09	31/10/10	2	Project to deliver a desktop based shared online service for evaluation by the University	20
ix	Vocab.ox.ac.uk	01/05/10	30/04/11	3	Project to deliver standard vocabulory for the collegiate University	19
x	Information Security Best Practice	01/05/09	31/10/11	3	Project to improve information security across the collegiate University	100
xi	Graduate enrolment	01/06/10	30/11/10	2	Deliver pilot service: graduate enrolment for courses by departments in MPLS/SS Divisions	49
xii	Mobile Oxford	01/07/10	30/06/11	3	Project to develop production level web-based 'Mobile Oxford' portal and geolocation database	49
xiii	HFS Backup and Archive - future capacity	01/09/10	31/05/11	3	Project to meet future demands to provide a secure, site-wide backup and archive service	325
xiv	Nexus Exchange and Sharepoint 2010 upgrades	01/09/10	31/08/11	3	offer improved service with added functionality by upgrading to Exchange and SharePoint 2010	157
xv	Integration of Nexus and WebLearn systems	01/08/10	30/04/12	3	Focusing on three areas; bring integration between systems to provide seamless operation	98

3. Projects Funded Outwith the ICT Project Development Envelope

Projects funded outwith the Envelope, and overseen by PICT, are listed below. One further project has been funded in 2010; the implementation phase of the Core User Directory.

	Title	Start Date	End Date	Stage	Brief Description	Total Project Allocn.
A	Core User Directory (1)	01/01/08	31/07/09	2	Funded through Budget Sub-Committee	122
B	Central Machine Room in OMPI - Soft Fit-out	01/07/09	31/12/10	3	Funded through central University funds	782
C	Refurbishment of OUCS MR	01/08/09	31/07/10	2	Funded through central University funds	110
D	Enhanced Computing Envir.	01/01/07	31/12/09	3	Funded through Capital Steering Group	1068
E	Oxford Digital Repository	01/01/08	31/03/09	1	Funded through John Fell fund and JISC datashare project	71
F	Wake-on-LAN	01/08/09	31/07/10	3	Funded from Estates	15
G	EIDCSR project	01/04/09	30/11/10	3	Funded by JISC, follow on to ODR (E)	225
H	SUDAMIH project	01/10/09	31/03/11	3	Funded by JISC, follow on to ODR (E)	227
H	Core User Directory (2)	01/08/10	31/01/12	3	Implementation stage of A; funded through UAS	232