

Project Justification Form

Project: HR/Payroll System Replacement

Service: Customer, IT and Property

Officer Responsible for Project: Linda Frame

Identification of Need:

Replacement of existing Payroll System (Wealden) where there are concerns about the future viability of the product.

Demonstrate how this scheme would help achieve the Corporate Strategy objectives:

Supports the delivery of Payroll and HR services

Cross Reference to Service Plan:

Included in HR Service Plan.

Progress to date (including position regarding planning permission):

Estimates for a hosted service obtained.

Will the Corporate Project Management Toolkit be used? Yes

If no, how will the project be managed?

Key Project target dates and milestones:

Implementation by June 2011.

Capital cost (across years):

	Year 1 £	Year 2 £	Year 3 £	Total £
Land				
Contract Costs - Software	9,500			
Fees				
Vehicles, Plant and Equipment				
Contingency				
Other (specify) - implementation	18,500			
Total Capital Cost	28,000			

How capital cost will be funded:

	Year 1 £	Year 2 £	Year 3 £	Total £
WBC Capital	28,000			
S106				
External Funding (specify) -				
Total Funding	28,000			

Ongoing Revenue Cost and/or savings (Invest to Save):

	Year 1 £	Year 2 £	Year 3 £	Total £
Staffing				
Other costs (specify) – Support/Mtnce	6,000	6,000	6,000	18,000
Total Revenue Costs	6,000	6,000	6,000	18,000
Less				
Revenue income				
Estimated annual revenue effect	6,000	6,000	6,000	18,000

Return on Capital and Payback (if appropriate):

	£		
Forecast Returns		Return on Capital	%
Capital Cost			
Forecast Savings		Payback	Years

Identify any efficiency gains resulting from the project:

Improved more integrated HR service.

Identify any risks which may effect the project:

Risk of continuing with existing Wealden solution, as future viability of the product is questionable.

Environmental Impact, including Carbon Implications:

N/A

Equality impact assessment carried out? N/A

How will the project be procured?

Hosted service to be provided by Tandridge District Council – supplier Midland HR.

Is there scope for sharing/joint work? Yes this is a shared service initiative.

Completed by: Roger Standing

Date: 27/10/10

Project Justification Form

Project: Implement Contact Manager (phase 1 – Environmental Services)

Service: Customer, IT and Property

Officer Responsible for Project: Linda Frame

Identification of Need: The Environmental Services team need a better method of recording and actioning requests and contacts from residents.

Demonstrate how this scheme would help achieve the Corporate Strategy objectives:

Value for Money improved customer service

Cross Reference to Service Plan:

Included in Environmental Services Service Plan as part of Customer Service improvement.

Progress to date (including position regarding planning permission):

Draft Executive report prepared and costs obtained.

Will the Corporate Project Management Toolkit be used? Yes

If no, how will the project be managed?

Key Project target dates and milestones: Order for system to be placed on approval of capital programme – March 2011.
Implementation June 2011.

Capital cost (across years):

	Year 1 £	Year 2 £	Year 3 £	Total £
Land				
Contract Costs				
Fees				
Vehicles, Plant and Equipment	28,000			
Contingency				
Other (specify) -				
Total Capital Cost	28,000			

How capital cost will be funded:

	Year 1 £	Year 2 £	Year 3 £	Total £
WBC Capital	28,000			
S106				
External Funding (specify) -				
Total Funding	28,000			

Ongoing Revenue Cost and/or savings (Invest to Save):

	Year 1 £	Year 2 £	Year 3 £	Total £
Staffing				
Other costs (specify) – Support/Mtnce*	5,600	5,600	5,600	16,800
Total Revenue Costs	5,600	5,600	5,600	16,800
Less				
Revenue income				
Estimated annual revenue effect	5,600	5,600	5,600	16,800

*To be met from existing revenue budget

Return on Capital and Payback (if appropriate):

	£		
Forecast Returns		Return on Capital	%
Capital Cost			
Forecast Savings		Payback	Years

Identify any efficiency gains resulting from the project:

Reduced ongoing support
Increased reliability for Councillors

Identify any risks which may effect the project:

Environmental Impact, including Carbon Implications: None

Equality impact assessment carried out? N/A

How will the project be procured?

Preferred or single supplier.

Is there scope for sharing/joint work? No

Completed by: Roger Standing

Date: 26/10/10

Project Justification Form

Project: Desktop/Server Upgrades – PC Replacement Programme – Proposal to Bfwd to 2010/11

Service: Customer, IT and Property

Officer Responsible for Project: Martin Wilson

Identification of Need:

1. Replacement of desktop PCs with thin client devices. The principal benefits of moving to Thin Client technology are threefold:
 - I. Cost saving - a Thin Client device costs approx £160 as compared to a PC at an average cost of £350. Thin Clients have a longer life cycle than a PC as they behave like traditional dumb terminals, they need little processing power as the software systems and processes used are being delivered centrally from the Council's Data Centre.
 - II. Energy saving / cost saving – a Thin Client uses approximately 10% of the energy consumed by a desktop PC.
 - III. Management/Security - a thin client network is easier to manage and maintain thanks to its being based on centralised management and support. Replacing PCs with Thin Clients simplifies troubleshooting, network management, and monitoring. Security is provided intrinsically by the architecture of a thin client solution thus avoiding common source of viruses. In addition information cannot be held on local C drives as there are no C drives on Thin Clients, all information created by users has to be created and stored in corporate systems and directories.

Demonstrate how this scheme would help achieve the Corporate Strategy objectives:

This scheme would meet the Council's aims at reducing energy use and carbon emissions and achieves value for money outputs (PCs are approx double the cost of thin clients).

Cross Reference to Service Plan:

Included in Service Plan.

Progress to date (including position regarding planning permission):

Rolling programme underway. Proposal is to bring the scheme fwd for completion in 2010/11 rather than complete over the next two financial years.

Will the Corporate Project Management Toolkit be used? Yes

If no, how will the project be managed?

Key Project target dates and milestones:

Move the programme forward for completion in 2010/11

Capital cost (across years):

	Year 1 £	Year 2 £	Year 3 £	Total £
Land				
Contract Costs	42,000			
Fees				
Vehicles, Plant and Equipment				
Contingency				
Other (specify) -				
Total Capital Cost	42,000			

How capital cost will be funded:

	Year 1 £	Year 2 £	Year 3 £	Total £
WBC Capital	42,000			
S106				
External Funding (specify) -				
Total Funding	45,000			

Ongoing Revenue Cost and/or savings (Invest to Save):

	Year 1 £	Year 2 £	Year 3 £	Total £
Staffing				
Other costs (specify) - Support				
Total Revenue Costs				
Less				
Revenue income				
Estimated annual revenue effect				

Return on Capital and Payback (if appropriate):

	£		
Forecast Returns		Return on Capital	%
Capital Cost			
Forecast Savings		Payback	Years

Identify any efficiency gains resulting from the project:

Enables centralised and simplified IT management and provides security advantages.

Identify any risks which may effect the project: None	
Environmental Impact, including Carbon Implications: This scheme would help meet the Council's aims at reducing energy use and carbon emissions.	
Equality impact assessment carried out? N/A	
How will the project be procured? Surrey County Council Framework Agreement.	
Is there scope for sharing/joint work? Yes through joint procurement using the Surreywide Procurement framework.	
Completed by: Roger Standing	Date: 19/11/10

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