Committees: Corporate Projects Board - *for decision* Projects Sub - *for decision* IT Sub - *for information*		Dates: 15 October 2018 07 November 2018 02 November 2018
Subject: Unified Communications Programme **Unique Project Identifier:** 12027	**Gateway 2:** **Project Proposal** Complex	
Report of: Chamberlain **Report Author:** Janet Baker		**For Decision**
PUBLIC		

Recommendations

1.	**Next steps and Requested decisions**	**Approval track:** 2. Regular **Next Gateway:** Gateway 3/4 - Options Appraisal (Regular) **Next Steps:** 1. Agree scope of programme through consultation with Chief Officers and IT Category Board following completion of system audit. 2. Conduct review of system and service requirements within agreed scope. 3. *Present Options Appraisal to your committee.* **Requested Decisions:** Members are invited to approve the proposal set out in the Gateway report to initiate the Unified Communications Programme.
2.	**Resource requirements to**	

reach next Gateway	Item	Reason	Funds/ Source of Funding	Cost (£)	
	System Audit	Current state of service/system components unknown	Capital	£20k	
	Gather high level business requirements	Unless all requirements known and verified, procurement of a new system poses a risk	Capital	£30k	
	Total			£50k	

3. Governance arrangements	• *Service Committee responsible:* IT Sub Committee • *Name of Senior Responsible Officer and their role:* **Chamberlain** • Yes, a project board will be created.

Project Summary

4. Context	4.1 The design and core features of the current telephony systems in use with the City of London (CoL) and City of London Police (CoLP) are over 10 years old. Although work has been carried out to reduce the risk of a system failure, the system is now considered a constraint to more efficient ways of working. 4.2 The IT Transformation Programme has delivered great potential for enhancing the use of telephony within CoL, through the use of Skype for Business, but this requires further investment within the telephony systems to fully exploit the benefits. 4.3 The current state of telephony systems in use throughout the organisation is not clearly defined. This is in part due to the fragmentation of telephony services, which have grown organically within institutional departments and in the absence of an overarching strategy. Work is urgently required to fully document the features and life expectancy of all components in use, in order to understand the current risk, future demand, and to inform any future business case for investment. 4.4 The marketplace for hosted, fully-featured telephony systems, is now very competitive. There is potential for savings

		and increased service resilience by moving to a fully hosted system.
5.	**Brief description of project**	5.1 Engage with an independent expert to audit telephony systems throughout the organisation to understand all telephony systems and fully document the features and life expectancy of all telephony components. 5.2 Engage with independent consultant to gather and document high level telephony business requirements and compare against the capabilities of existing systems. Make recommendations based on business requirements gathering. 5.3 Recommendations would be for an up to date modern solution. This would include a consideration of using a 'soft phone' on existing computers to support agile working and collaboration through video and voice conferencing. Other requirements such as Contact Centres to be considered. Recommendations would not be a like for like replacement of existing system. 5.4 Procurement of any new system would be for a modern fully hosted solution. 5.5 Project would include decommissioning and migration to new system and training as required. 5.6 Project Management of implementation of solution will be managed by existing IT Division project management resource.
6.	**Consequences if project not approved**	6.1 Benefits of the IT Transformation programme will not be fully exploited to enable agile working practices based on a modern integrated, telephony system. This includes mobile and home working, as well as enhanced business continuity. 6.2 The existing system will become end-of-life summer 2019 and service performance and reliability issues will require a new service to be procured at some point in the next few years.
7.	**SMART Project Objectives**	Following the completion of the audit exercise it will be possible to define more gradual business benefits. These will be set at Gateway 3/4. Typically, these could be reducing operating costs, lower call charges, and softer benefits such as agile working, and enhanced collaboration with partners.
8.	**Key Benefits**	8.1 Potential savings due to benefits of IT Transformation programme being fully exploited through integration with Skype for Business, enabling greater agility for users with use of video

	and voice conferencing contributing to reduction in travel, and contributing to carbon reduction.
	8.2 Non-financial benefits due to integration of office-based desktop users with remote and mobile workforce, for telephone and video conferencing, and document collaboration.
	8.3 Potential for significantly improved communication and collaboration with key business users, residents, key partners, suppliers and other agencies.
	8.4 Potential for improved service resilience provided by hosted telephony system.
	8.5 An up to date hosted telephony service would shift costs from capital & revenue to revenue only.
9. Project category	7a. Asset enhancement/improvement (capital)
10. Project priority	B. Advisable
11. Notable exclusions	11.1 To be agreed once audit and requirements work completed.

Options Appraisal

12. Overview of options	12.1 Subject to the outcome of the system audit and agreement of business requirements;
	
	    1. Partial or full upgrade of existing Mitel system
	
	    2. Procure a new hosted service
	
	    3. Do nothing/defer change until a future date

Project Planning

13. Delivery Period and Key dates	**Overall project:** 12 months, completion before December 2019
	Key dates:
	Dec 2018 - Procurement completed
	Mar 2019 - Completion of system audit
	June 2019 -High Level Business Requirements defined
	July 2019 – high level design & build
	Summer 2019 – Implementation & transition
	Other works dates to coordinate:
	IT managed service souring plan

14. Risk implications	**Overall project risk:** Medium
15. Stakeholders and consultees	15.1 IT Strategy Group 15.2 Chief Officer Group 15.3 City Procurement 15.4 This is a corporate project impacting the whole of the organisation. Working Group to be set up to include representatives from all Business areas.

Resource Implications

16. Total estimated cost	**Likely cost range:** £250k to £5m
17. Funding strategy	Choose 1: Partial funding confirmed	Choose 1: Internal - Funded wholly by City's own resource

Funds/Sources of Funding	Cost (£)
IT Capital Provision	£50k
Internal staff costs for IT Project Management funded by existing local risk budgets.	£10k
Total	**£60k**

	The initial funding of £50k is within the current allocation of the IT Capital Programme. The requested £50k is underspend and subject to RASC approval. The full cost of the preferred solution will be brought back at the next gateway and is subject to a separate Committee report as part of the medium-term financial plan.
18. Investment appraisal	Financial appraisal to be carried out by considering payback period of telephony solution. Non-financial benefits through increased use of agile working practices.
19. Procurement strategy/Route to Market	City Procurement have been involved with this project. Once the system audit has taken place and the results analysed City Procurement will work with the project team and IT Category

	Board to arrive at a suitable recommendation. This will be reported at Gateway 3	
20. Legal implications	None	
21. Corporate property implications	None	
22. Traffic implications	None	
23. Sustainability and energy implications	None	
24. IT implications	Meets objectives set out in IT Strategy	
25. Equality Impact Assessment	An equality impact assessment will be undertaken where required.	
26. Data Protection Impact Assessment	The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken	

Contact

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