

Technology Strategy Board

Driving Innovation

Mr Eric Holm
(request-125636-491e1922@whatdotheyknow.com)

11th September 2012

Dear Mr Holm

Freedom of Information request: 52-12

I am writing in response to your Freedom of Information Act (FOIA) request dated 13th August 2012.

Under the terms of the Freedom of Information Act I can confirm that we do hold this information.

Specifically addressing your questions, I respond as follows:-

Q1) What is the current total cost of developing the _CONNECT platform?

The _connect platform is a suite of integrated online tools used by the Technology Strategy Board to deliver the functionality areas listed below. The _connect platform is a resilient multi-server deployment with multiple environments hosted in separate geographical locations (namely live, disaster recovery, testing and development).

Functionality areas

- Community - online collaborative area used by the Knowledge Transfer Networks, Special Interest Groups and other networks
- Grants - grants processing functionality allowing the collection and processing of grant claims and the associated monitoring activities for the portfolio of grant funded project
- Competitions - competitive process for allocation of available funding for innovation projects
- Operations - functionality such as data warehouse, reporting and web conferencing used by the Technology Strategy Board to manage the operational activity
- CRM - customer relationship management software

Costs

The total development cost of the programme for the period April 2009 to August 2012 is £11,072,978. The development costs of the key areas of functionality are as follows:

Community	£2,620,511
Grants	£967,829
Operations	£922,500
Competitions	£215,537
CRM	£309,339

Please refer to the table below for more information.

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Further Notes

Where possible development cost is apportioned to the area of functionality that benefits or is improved most. Much development is of benefit in more than one area. Early in the project, development was undertaken to provide the underlying core infrastructure. This is captured under the descriptor of Development Core Systems.

Interim systems were developed to enable early cancellation of out-sourced activities. This in-sourcing activity maximises the benefit of the programme either through reduction in the operational overhead costs to the Technology Strategy Board or by increasing operational capacity.

The removal of outsourced contracts enabled a cost saving of £3.7M per annum.

The Upgrade item is the update of the underlying Liferay application, an enterprise level portal application upon which much of the platform is built, from version 5.2 to 6.1, and design and development of associated interface improvements made possible through new features in the updated software version.

Row Labels	Sum of Financial Yr 2009/10	Sum of Financial Yr 2010/11	Sum of Financial Yr 2011/12	Sum of Financial Yr 2012/13 to 31/08/12	Development in _connect programme	Contractor costs
Change Management	£9,431				£9,431	
Change Management contract costs	£187,420	£127,213			£314,633	£314,633
Community	£1,000,553	£988,455	£631,503		£2,620,511	
Competitions		£52,582	£90,497	£72,457	£215,537	
Concept Design	£202,406				£202,406	
Concept Design contract	£49,446	£32,243	£199,842	£52,243	£333,773	£333,773
CRM	£227,278	£75,336	£6,725		£309,339	
Development Core Systems	£1,667,588	£106,613			£1,774,200	
Grants	£613,422	£219,961	£134,445		£967,829	
Hosting and Support	£298,773				£298,773	
Interim systems	£157,153				£157,153	
Licenses and Professional Services	£356,395	£99,763			£456,158	
Operations	£169,898	£517,417	£182,226	£52,959	£922,500	
Project Management	£146,002	£2,554			£148,556	
Project Management contract costs	£731,451	£347,596	£139,839	£7,992	£1,226,878	£1,226,878
Upgrade			£655,491	£459,809	£1,115,300	
Total	£5,817,215	£2,569,734	£2,040,568	£645,460	£11,072,978	£1,875,284

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Q2) How much has been spent on application specific staff salaries?

The Technology Strategy Board has not employed any permanent staff specifically for the development of the _connect platform. The responsibility for coordination and delivery of the _connect development is held within the IT team, but this is just part of the activity of that team and no staff member is working exclusively on this element. The IT team has 4 full time employees.

Q3) How much has been spent on interims and consultants?

The cost of contractors including the change management associated with the wider programme are £1,875,284 (see the table above), this is included within the £11,072,978. The cost of contractors directly associated with the development, excluding change management, for the period April 2009 to August 2012 is £1,560,651 (£333,773 + £1,226,878).

I hope this information helps with your request. Please do not hesitate to contact me if further clarification is required.

If you are unhappy with any aspect of the way your request has been handled, you have the right to raise any issues via our internal review process. You should contact me in the first instance if you wish to appeal. The matter will then be considered by one of our Executive Directors who will respond in writing. You do, of course, have the right to refer the matter to the Information Commissioner if you are not satisfied following an internal appeal. Further information can be found on the Information Commissioners website: www.informationcommissioner.gov.uk

Yours sincerely

Ravinder Singh

Ravinder Singh
Information Manager