

Committee:	Executive	Agenda Item No.:	15.
Date:	12 th December 2011	Status	Open
Category	1. Decision within the functions of Executive		
Subject:	ICT Investment Plans		
Report by:	ICT Manager, Joint ICT Service		
Other Officers Involved	N/A		
Director	Director of Corporate Resources		
Relevant Portfolio Holder	Councillor D. McGregor, Portfolio Holder for Corporate Efficiency		

RELEVANT CORPORATE AIMS

STRATEGIC ORGANISATIONAL DEVELOPMENT – Continually improving our organisation.

Providing a fit for purpose ICT Infrastructure facilitates the delivery of all corporate aims through ensuring stable ICT Services with adequate performance for all officers and members.

TARGETS

Key performance indicators for the Joint ICT Service are in large part determined by the quality of ICT Infrastructure which impacts on both the number of incidents raised and through staff satisfaction with ICT performance.

VALUE FOR MONEY

Opportunities for shared procurement will be sought wherever possible. Best value procurement is undertaken through existing framework agreements and in conjunction with the Joint Procurement team.

THE REPORT

ISSUES/OPTIONS FOR CONSIDERATION

A full review of the ICT Infrastructure (hardware and software) has been undertaken in the three partner authorities supported by the Joint ICT Service.

This has led to the development of five year investment plans for each Authority for consideration by Members.

The attached investment plan highlights essential expenditure at Bolsover District Council based on three criteria:

Maintain Service: The minimum investment required to ensure that the current levels of performance of the ICT Infrastructure is maintained.

Security: Central Government require compliance to security standards by all public bodies. The Council is audited annually to ensure compliance with these standards. One of the key controls the Council must meet in order to satisfy basic security requirements is to operate supported versions of software. This forms the basis of the majority of the key investments.

Invest to Save: These items will provide savings but may need initial investment to facilitate securing the savings that have been identified. A full Return on Investment proposal would be required for each of these but these can usually only be undertaken following detailed investigation and competitive dialogue with vendors.

In the light of the above criteria the Key investment priorities are:

PC and Laptop Replacement

Historical funding constraints have led to postponement of rolling PC replacement programmes leaving a situation whereby a significant majority of the PC and laptop hardware in place is over 6 years old. As new security products and patches are deployed and client software for business applications are updated these machines are now performing poorly which impacts on officer performance and efficiency. In addition the majority of the Council laptops and PCs will not be able to run the latest Microsoft operating system, Windows 7, which must be installed by 2014. £18,950 has been previously approved to fund expenditure in the current Financial Year, which will enable an initial 40 poorly performing machines to be replaced. The Accommodation review as part of Project horizon may require that funding for replacement is brought forward to meet the needs of flexible working.

Desktop and Server Operating and office applications software

The key Microsoft platforms used by the Council become end of life in 2014 at which point no further security patches will be provided and business application vendors will no longer support their software on the Operating systems currently deployed by the Council. This includes the Server Operating systems for Business applications and the desktop operating systems and applications, Windows XP and Office 2003 along with client licenses for email and server connectivity. If we fail to upgrade to supported versions of the software we will be in breach of our Code of Connection required by Central Government.

Strategic Alliance

To help facilitate shared working for the Strategic Alliance some essential expenditure originally required for 2012-13 is recommended to be brought forward to the current year. This will allow collaborative working between officers through shared calendaring and email address lists and delivery of shared data access and shared business applications.

Telephony replacement and Computer Room Air Conditioning

The first of these is scheduled for 2013-14 as support for the switchboard from Siemens will cease in 2015. However if the proposed relocation from Sherwood Lodge proceeds this should be brought forward as part of the Project. The timing of the relocation will also determine when any replacement of the air conditioning would take place.

Upgrades to Capita Housing and Revenue & benefits systems

The underlying database system, Ingres, requires upgrading to remain supported by the database vendor. The specialist skills required to undertake this work are not available within the Joint ICT Service.

Network Links to the Leisure Centres

The current connections to the leisure centres are of insufficient capacity to allow upgrade to the supported version of the Leisure Systems. There are also significant issues with delays at the tills which impact on customers as well as the performance of the back office ICT systems. Leisure Services are currently developing a standalone bid which will propose a costed upgrade to capacity.

Invest to Save

It is proposed these are taken on a case by case basis as the return on investment cannot be determined without detailed analysis. Two investments have been approved this year on this basis; Joint GIS and replacement BACS systems.

The proposed investments together with the recommended timescales are set out in further detail in the Appendix attached to this report.

IMPLICATIONS

Financial: The proposed upgrading of systems as outlined within this report and the attached Appendix will clearly require a significant financial investment. The details set out within the Appendix in respect of 2011/12 seek approval for expenditure of £145,640, which is an increase on the previously approved level of £107,600. This increased investment will secure a corresponding reduction in the investment requirement for future financial years. With regard to the expenditure in respect of 2011/12 this can be fully

funded from the ICT and Office Equipment Reserve. The funding of future years' expenditure will be considered as part of the Medium Term Financial Plan which will be considered by Members in the February of 2012.

Legal: Contracts Standing Orders will be followed in the procurement.

Human Resources: Not applicable in this case.

RECOMMENDATIONS

1. That the essential investments as detailed in the attached Appendix in respect of 2011-12 be approved.
2. That proposed expenditure requirements for years 2012-13 through to 2014-15 are noted and options for funding be considered as part of the development of the Council's Medium Term Financial Plan.
3. That Executive receive an annual report on expenditure along with any revisions to the 5 year investment plan.

REASON FOR DECISION TO BE GIVEN IN ACCORDANCE WITH THE CONSTITUTION

To ensure that the Council has the ICT tools needed.

ATTACHMENTS: Y
FILE REFERENCE: ***BDC2011-15Capital Investments0.6.xls***
SOURCE DOCUMENT: ***Not applicable***