

REPORT TO: POLICY AND RESOURCES COMMITTEE ON 5 MARCH 2008

SUBJECT: ICT ACTION PLAN 2008-2011

BY: CHIEF FINANCIAL OFFICER

1. REASON FOR REPORT

- 1.1 To seek approval for the Corporate ICT Action Plan for 2008-11 and the additional Capital required to upgrade ICT hardware assets.
- 1.2 This report is submitted to Policy and Resources Committee in terms of Section A (39) of the Council's Administrative Scheme relating to information technology.

2. RECOMMENDATION

- 2.1 **The Committee are asked to approve the ICT Action Plan for 2008-11 detailed in Appendix I.**
- 2.2 **The Committee are asked to note that the ICT Action Plan for 2008-09 will be heavily dominated by the work required to transfer the schools' ICT support service to the Council's in-house team.**
- 2.3 **The Committee are asked to approve the Capital required to upgrade ICT hardware assets as detailed in this report.**

3. BACKGROUND

- 3.1 For a number of years the ICT Section has adopted a business-like approach to planning the introduction of new technology in the Council in an effort to maximise the efficiency and effectiveness of limited ICT development resources. Each year the ICT Section develops a rolling 3-year ICT Action Plan to deliver information systems and technology to the service departments to support the delivery of Council services. This plan is developed in consultation with the service departments and approval to proceed to its implementation is sought from Policy Committee just prior to the start of each financial year.
- 3.2 The current plan for 2007-2010 was approved by Policy and Resources Committee on 28 March 2007 (para. 5 of the minute refers). This report outlined the way in which the plan was developed and a similar method is again being adopted this year.
- 3.3 The ICT Section are also again this year continuing to take a more pro-active and leading role in the development of corporate initiatives especially where these are expected to achieve efficiency savings through the use of ICT. This plan therefore more and more reflects the needs of the corporate body as a whole as opposed to individual departments.

- 3.4 The plan has built in flexibility to allow for new or changing requirements for ICT that inevitably happens during the plan and so can be adjusted accordingly.
- 3.5 It is also worth noting that the Easyaccess project has been carried out by a temporary team of staff in previous years funded by the Modernising Government Fund. This fund will finally run out on 31 March 2008 and with it a dedicated team of temporary staff, so next year the project will be absorbed into the mainstream work of the ICT Section as part of the ICT Action Plan competing with other projects. As the Easyaccess project will continue for the foreseeable future, the impact of this is that less resources are available for the other projects than in previous years.

4. PROPOSAL

- 4.1 The ICT Action plan for 2008-11 has been designed to fit closely with the Community Corporate and Departmental Service Plans thereby matching overall corporate priorities and business objectives.
- 4.2 Continued investment in ICT and reliance on it by the service departments brings with it a requirement to maintain those investments so that they remain up-to-date and fit-for-purpose during their effective lifetime according to the principles of asset management best practice. The ICT Action Plan therefore has to make an allowance for this essential work which reduces the ICT resources available to carry out new work.
- 4.3 The main thrust of the ICT Action Plan for the next three years will come from the following corporate initiatives :
- i) Replacement PFI Contract for ICT in Schools
 - ii) Support for Service Efficiency Review project
 - iii) Roads Asset Management
 - iv) eProcurement
 - v) Contact Centre developments
 - vi) Mobile Working
 - vii) Document Management
 - viii) Broadband Pathfinder
 - ix) Essential upgrades to the Council's existing ICT facilities
- 4.3 Many of the projects above underpin the drive to modernise and transform the way the Council operates by enabling new ways of working and are expected to deliver significant efficiency savings in terms of cash-releasing and time-releasing savings.
- 4.4 The ICT Action Plan for 2008-9 will be dominated by the work required to transfer the ICT service for schools from Fujitsu Services to the in-house team and this will be the ICT Section's number one priority over the next six months. As a result, a number of projects in the plan will be delayed or deferred until after the transfer which is due to take place on 31 July 2008.

- 4.5 The plan will also be impacted by the outcomes of the diagnostic study and it may have to be reviewed and changed to take account of it during the year.
- 4.6 The draft ICT Action Plan for 2008-11 is detailed in Appendix I. The plan is an accurate and complete plan for 2008-09 but contains markers and rough estimates for future years. As the plan is a rolling plan which is reviewed annually the details and estimates for the future years will become clearer during the development of the plan for these years.
- 4.7 While an allowance has been made for the work required to transfer the ICT service for schools from Fujitsu Services, it is important to note that this still only a very rough estimate until more information has been obtained from Fujitsu Services about the current service.
- 4.8 The Council has 2135 days of ICT development resource for 2008-09 and approved Capital of £210,000. The draft ICT Action Plan for 2008-2009 has been developed within these parameters and is a complete plan. It is worth noting that a number of projects were carried forward into 2009-2010 as the amount of resources required exceeded the resources available.
- 4.9 However, the plans for the following two years are incomplete at this early stage. The plan for 2009-10 comprises projects which have carried forward from 2008-09 as a result of insufficient available resources and other projects which, although identified at this stage, are less clearly defined. Similarly the plan for 20010-11 comprises projects that, although identified, are even less defined and are only markers for future plans. As the action plan is a rolling plan that is updated annually, these incomplete years will be rectified during the development of the next three year plan.
- 4.10 The table below summarises a breakdown of the 77 projects that have been identified in terms of ICT development resources in days and capital required :

Plans	Projects	Days	Capital
2008-09			
Essential Upgrades & Commitments	26	1755	125
New Developments	7	380	110
Total 2008-9	33	2135	210
2009-10			
Essential Upgrades & Commitments	10	1010	85
New Developments	19	825	277
Total 2009-10	29	1835	362
2010-2011			
Essential Upgrades & Commitments	9	970	85
New Developments	6	500	175
Total 2010-11	15	1470	260
GRAND TOTAL	77	5440	857

- 4.11 While the plan attempts to allocate all available resources, it is acknowledged that there will be some variance against the estimates. As in previous years, this will allow some flexibility to accommodate ad-hoc requests for additional minor IT developments during the year.
- 4.12 While £210,000 Capital is required in 2008-09 to fund the new developments contained in the ICT Action Plan, other Capital is required to upgrade existing ICT hardware assets so that they remain fit for purpose and there is minimal disruption to service and downtime as a result of the poor condition or age of the assets.
- 4.13 The ICT Section is currently developing a complete asset management plan for all ICT assets line with the principles of good asset management planning. A PC replacement programme has been established within the Capital Plan since 2003-2004 to replace all PCs within the Council every 4 or 5 years to ensure that they remain modern, reliable and responsive. A similar PC replacement programme will be developed for the PCs in schools following the end of the contract with Fujitsu Services in July 2008. An estimate has been included in the Capital Plan for 2008-09 for the replacement of PCs in schools and this will be revised during the year when a full review of the condition of these assets is carried out.
- 4.14 A separate replacement programme is required for computer servers as a number of servers are now approaching the end of their effective life. Previously replacement was done on an ad-hoc basis through the ICT Action Plan when an application system was replaced and the cost of the associated server was included. This will be considered as part of the longer term capital plan.

- 4.15 An essential upgrade to the Council's corporate computer network was started in 2006-07 following a tender through the Office of Government Commerce (OGC) buying consortium. This was necessary as the network equipment, which at that time had been in place for about 10 years, was approaching full capacity, its upper limit of speed and end-of-life when replacement parts would no longer be available so that the third party supplier could not maintain it. It is worth noting that the upgrade does not affect the network cabling in Council offices which is still good for many years to come.
- 4.16 The total cost of implementing the network was phased over three years with separate bids made against the Capital Plan of £75,000 each year over the period 2006-07 through to 2008-09. The Capital bid for 2008-09 is therefore contractually committed expenditure to complete the upgrade. A programme of smaller scale network upgrades will be developed following completion of the current major upgrade in line with good asset management practice.
- 4.17 In summary, the following Capital investment in hardware assets is required in 2008-09 :

Capital Item	Capital Required
Corporate PC Replacement Programme	£150,000
Schools PC Replacement Programme	£200,000
Computer Network Upgrade	£75,000
TOTAL	£425,000

5. **SUMMARY OF IMPLICATIONS**

(a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

The ICT Action is closely aligned to the requirements of the Community Plan, the Corporate Plan and Departmental Service Plans.

(b) **Policy and Legal**

No policy or legal implications.

(c) **Resources (Financial, Risks, Staffing and Property)**

The Council has an ICT development resource of 2088 days and approved £210,000 in the Capital Plan for 2008-2009.

Planned use of ICT resources for 2008-11 is as follows :

Plans	Projects	Days	Capital
2008-09			
Essential Upgrades & Commitments	26	1755	125
New Developments	7	380	110
Total 2008-9	33	2135	210
2009-10			
Essential Upgrades & Commitments	10	1010	85
New Developments	19	825	277
Total 2009-10	29	1835	362
2010-2011			
Essential Upgrades & Commitments	9	970	85
New Developments	6	500	175
Total 2010-11	15	1470	260
GRAND TOTAL	77	5440	857

This shows that the first year of the plan is complete but the second and third years require further development.

The following table shows the Capital investment required in ICT hardware assets.

Capital Item	Capital Required
Corporate PC Replacement Programme	£150,000
Schools PC Replacement Programme	£200,000
Computer Network Upgrade	£75,000
TOTAL	£425,000

(d) Consultations

All service departments have been consulted in the development of the ICT Action Plan.

6. CONCLUSION

6.1.1 The Committee are asked to approve the ICT Action Plan for 2008-11 detailed in Appendix I.

6.1.2 The Committee are asked to note that the ICT Action Plan for 2008-09 will be heavily dominated by the work required to transfer the ICT support service from Fujitsu Services to the Council's in-house team.

6.1.3 The Committee are asked to approve the additional Capital required to upgrade the ICT hardware assets detailed in this report.

ITEM:

PAGE: 7

Author of Report: Alan Kirkwood, Head of ICT Services

Background Papers: Further information about the projects in the ICT Action Plan will be left in the Members Library.

Ref: AK/LJC/404832/404835