

ABERDEEN CITY COUNCIL

COMMITTEE	Finance & Resources
DATE	15 March 2012
DIRECTOR	Stewart Carruth
TITLE OF REPORT	ICT Investment Programme 2012-2013
REPORT NUMBER:	CG/12/030

1. PURPOSE OF REPORT

This report advises on the provisional ICT Investment Programme that is included in the approved Revenue Budget for 2012/13.

2. RECOMMENDATION(S)

- 1) The committee approves the programme listed in Appendix A.
- 2) The committee authorises the estimated expenditure in respect of each item.
- 3) Instruct appropriate officials to implement the detailed programme.
- 4) To delegate to the Head of Customer Service & Performance, in consultation with the Corporate Asset Group and the Convenor and Vice Convenor of this Committee, to amend the programme should priorities change during the year.
- 5) Grant approval to appropriate officers to award contracts on receipt of a valid tender submission, where appropriate, subject to necessary funding in the approved revenue budget.

3. FINANCIAL IMPLICATIONS

Expenditure will be in accordance with the Council's approved Revenue Budget for ICT Investment for 2012-2013 of £1.15M.

4. OTHER IMPLICATIONS

All proposed works will be carried in compliance with the ICT Technical Strategy and ICT Security Strategy, which take into consideration whole life cycle cost, sustainability and environmental issues. All works will be assessed against agreed Enterprise Architecture framework principles.

Prior to commencement of proposed works, a detailed Health & Safety risk assessment will be carried out. This may necessitate unplanned additional works to be carried out at short notice.

It should be noted that the proposed funding level for the ICT Investment programme is not sufficient to fully address a continued ICT refresh and development programme. The ICT Asset Management plan currently being developed for approval by this Committee in May, will provide further information on the full budgetary requirements for a sustainable ICT Investment Programme going forward.

5. BACKGROUND/MAIN ISSUES

This report brings together, for members' approval, the proposed ICT Investment Programme for 2012-13. The programme was prepared using ICT Asset Information gathered as part of the development of the ICT Asset Management Plan and in consultation with Education, Culture & Sport.

A revenue budget of £1,150,000 has been allocated to progress ICT Investment projects. This replaces the former Capital programme of ICT Investment. This programme is specifically aimed at a rolling programme of refresh of ICT Assets which have reached the end of their useful life and implementation of new ICT Assets to deliver improvements across all Services, including schools, in the most cost effective manner. The proposed programme is contained in Appendix A.

An ICT Asset Management Plan (ICT_AMP) is in the process of being developed and will be submitted to this Committee for approval in May. This will become an integral part of the Council's Property Asset Management Plan (PAMP) and follows the vision that ICT Assets are fit for purpose, accessible, efficient, suitable and sustainable. The ICT Asset Management Plan covers all ICT Assets, i.e. desktop computers, laptops, printers, scanners and other peripheral devices, servers, communications equipment, telephony equipment and systems, databases, applications, software licenses, media, contracts and any associated services.

Key priority areas for consideration within the 2012/13 programme are as follows:-

E-mail and Desktop Productivity Tools

The ICT Investment Programme provides opportunities to refresh and develop the Council's standard desktop applications (E-mail, word processing and spreadsheet) to bring them up to a common, modern standard.

Support for Flexible working

The ICT Investment Programme supports the implementation of internal wireless access points across Council properties to facilitate flexible working for employees. Further educational establishments will be included within the programme for 2012/13 to continue their strategy of utilising mobile devices in the curriculum.

In order to support the increased trend for supporting a “Bring your own device” to work, an investment in network gateway security is required to manage the wide variety of devices accessing the network and to protect Council’s data from potential loss.

Network and Telephony Improvements

There is a continuing requirement to improve the resilience of our network and telephony systems. Works will be carried out to improve and centralise the management of the Council’s Voice and Data networks, which will in turn, reduce telephony call charges between sites. Furthermore, works will be carried out to implement Disaster Recovery telephony services for the Contact Centre at Tullos.

ICT Asset Management Tools

There is a requirement to improve on our centralized ICT Asset Management reporting. Works will be carried out to incorporate automated inventory collection of ICT Assets from educational establishments and refresh existing tools where necessary to ensure that the most cost effective tool is utilised.

Laptop and Desktop Refresh

Laptops are the priority for refresh for both corporate and curriculum estates, as to date there has never been a refresh of laptop equipment. It is anticipated that a high number of corporate laptops will need to be refreshed to support laptop encryption which is required to prevent potential loss of data, if a laptop is lost or stolen. There have been some high profile cases recently reported in the National Press accompanied by hefty fines from the Information Commissioner. Prior to refresh, each laptop’s use will be considered to determine whether this is still the most efficient ICT asset to support that role.

The Implementation of VDE for corporate use has changed refresh requirements of desktops to thin clients. The last major desktop refresh in schools was carried out in 2007, with a small top up completed in 2011/12 programme.

A refresh of Elected Members desktop and laptop equipment will be carried out to co-incide with the Local Government Elections in May 2012.

6. IMPACT

Corporate - The use of ICT is a core and critical component to the provision and operation of all Council services. The continued implementation of an ICT Investment Programme will ensure that the Council is utilising its ICT Assets most effectively to support Services in implementing the Single Outcome Agreement and fulfilling actions within the 5 year Corporate Business Plan and individual Service plans.

Public – This report may be of interest to the public as it outlines Council's spending on ICT Assets.

7. BACKGROUND PAPERS

ICT Asset Management Plan 2012 (Draft)

8. REPORT AUTHOR DETAILS

Sandra Massey
IT Manager
smassey@aberdeencity.gov.uk
01224 52(2778)