ABERDEEN CITY COUNCIL

COMMITTEE	Finance & Resources
DATE	25 April 2013
DIRECTOR	Stewart Carruth
TITLE OF REPORT	ICT Investment Programme 2013-2014
REPORT NUMBER:	CG/13/052

1.   PURPOSE OF REPORT

This report advises on the provisional ICT Investment Programme that is included in the approved Revenue Budget for 2013/14.

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 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 2013-2014 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. Any network connectivity work may also require an asbestos survey. This may necessitate unplanned additional works to be carried out at short notice.

The ICT Asset Management Plan approved by this Committee in December identified continuing 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 2013-14. 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 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) has been developed and approved by this Committee in December 2012 and will be updated on an annual basis. This is now 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 2013/14 programme are as follows:-

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 establishments will be included within the programme for 2013/14 to complete the rollout of internal wireless local networks within educational establishments to support the strategy of utilising mobile devices within the curriculum.

Network and Telephony Improvements

Within the ICT Asset Management Plan, telephone switches at Kittybrewster and Mastrick office sites have been identified as priorities for refresh. It is intended that these would be replaced with IP telephony systems linked to Council's main telephone system to enable seamless cordless telephony between sites.

Schools Server Refresh
The schools server estate is now over 5 years old and has reached its end of life. An options appraisal has been completed to review options for refresh and a business case is in the process of being developed around the favoured options. A separate report will be provided to this committee seeking approval to progress a recommended option in due course. Funding for this server refresh programme is likely to be required over a 3 year period.

Laptop and Desktop Refresh
During 2012/13 a large number of corporate laptops were replaced. There is a continuing need to refresh laptops on the curricular estate to facilitate the use of Microsoft Office 2010 within the curriculum.

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

8.   REPORT AUTHOR DETAILS

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Appendix A - ICT Investment Proposed Programme 2013/14				
			Estimated Expenditure	
Location	ICT Asset	Proposed Works	(£k)	Notes
All Establishments	Laptop and other client device Re	Replace laptops which are no longer fit for purpose.	100	Supports mobile working
Kittybrewster/Tillydrone and Mastrick sites	Telephone Switch	Replace telephone switches with fit for purpose IP switch	120	Switch has had major failures on a number of occasions during 12/13. Priority within ICT Asset Management Plan
All Education Establishments	Server, Storage and Backup Refr	Refresh server and storage solution within Educational Establishments - phase 1	500	Server Estate over 5 years old, running unsupported operating system . Commencement of 3 year programme to replace servers
Muirfield Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Loirston Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Greenbrae Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Scotstown Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Middleton Park Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Forehill Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Danestone Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Stoneywood Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
St Peters RC Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Bramble Brae Primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Holy Family primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Dyce primary	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required

Fernielea	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
St josephs	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Hazlewood	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Abbotswell	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Ashley Road	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Charleston	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Cornhill	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Culter	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Ferryhill	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Glashieburn	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Kingsford	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Kirkhill	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Kittybrewster	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Quarryhill	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Skene Square	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Tullos	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
Westpark	Internal Wireless Access	New installation of Internal Wireless Access	15	Flexible working within the school for pupils and staff, facilitiate access for NHS staff where required, and drop in areas for other council staff when required
			£1,155	