

ABERDEEN CITY COUNCIL

COMMITTEE	Finance, Policy and Resources
DATE	6 May 2014
DIRECTOR	Angela Scott
TITLE OF REPORT	ICT Investment Programme 2014-2015
REPORT NUMBER:	CG/14/051
CHECKLIST RECEIVED:	Yes

1. PURPOSE OF REPORT

This report advises on the provisional ICT Investment Programme that is included in the approved Revenue Budget for 2014/15.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- 1) Approves the programme listed in Appendix A.
- 2) Authorises the estimated expenditure in respect of each item in accordance with Standing Order 1 (3) of the Council's Standing Orders relating to Contracts and Procurement.
- 3) Instructs appropriate officials to implement the detailed programme.
- 4) Delegates to the Head of Customer Service & Performance, in consultation with the Head of Procurement, the Head of Legal and Democratic Services, 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 2014-2015 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.

Procurements will, where possible, be from existing agreements. Where there is no appropriate existing agreement, then goods will be tendered through an appropriate Government Framework, in consultation with the Head of Procurement and the Head Legal & Democratic Services.

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 2014-15. 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. Any assets purchased will be capable of re-use at any ACC location.

An ICT Asset Management Plan (ICT_AMP) has been developed and is updated annually, with the latest version approved by this Committee in December 2013. 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 2014/15 programme are as follows:-

Support for Flexible working

The ICT Investment Programme supports the implementation of smarter working across Council properties to facilitate flexible working for employees. Further establishments identified within the ICT Asset Management Plan will be included within the programme for 2014/15 to extend the number of locations with access to internal wireless facilities.

There is also a requirement to invest in further mobile devices, laptops, tablets and smartphones to support smarter working. Where appropriate, these devices will be used to replace existing desktops and laptops which will be re-used across the Council.

Network and Telephony Improvements

Within the ICT Asset Management Plan, ageing telephone switches at Central Library, Deeside Family Centre, Old Tullos Nursery and Woodside Customer Access Point have been identified to potentially be replaced with VOIP telephony provisioned from one of the core telephone switches at Marischal College or Tullos Primary school. In addition, the telephone switch at Quarry Centre social work office has been identified as a priority for refresh to be replaced with an IP telephony systems linked to Council's main telephone system to enable seamless telephony between sites.

Schools Server Refresh

The schools server estate is now over 5 years old and Council approved a report in December 2013 to refresh with a virtualised server environment over a 3 year period, partially funded from this budget.

Desktop Refresh

The ICT Asset Management Plan highlights that there is a continuing need to refresh old desktops which cannot support the Windows XP operating system. In the corporate environment, these will be gradually replaced with thin client devices on a break/fix basis where appropriate but others will require to be refreshed. It is anticipated to have a small stock of desktop PCs and thin clients available to support business continuity in the corporate environment. Schools have had no PC refresh from this budget for a number of years and any remaining budget will be used to refresh where possible.

Whiteboard/Projector Refresh

The ICT Asset Management Plan highlights that the interactive whiteboard assets are reaching a point where older boards and

projectors are beginning to fail, replacement parts are hard to obtain, and generally, are no longer meeting the interactivity requirements of a modern learning and teaching environment. It is proposed to enhance whiteboard and projection facilities where the initial installation is over 7 years old.

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. MANAGEMENT OF RISK

Through the ICT Asset Management planning process, risks associated with assets are identified and factored in to decision making to prioritise investment within the budget available.

8. BACKGROUND PAPERS

ICT Asset Management Plan 2013

9. REPORT AUTHOR DETAILS

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