

**ANGUS COUNCIL**

**POLICY AND RESOURCES COMMITTEE – 14 MARCH 2017**

**INFORMATION TECHNOLOGY RENEWAL AND REPAIR FUND – CAPITAL PROJECTS**

**REPORT BY SHARON FAULKNER, HEAD OF HR, IT AND ORGANISATIONAL DEVELOPMENT**

**ABSTRACT**

This report seeks approval for allocation from the Information Technology Renewal and Repair Fund to support the 2017/18 capital projects identified in the Angus Digital programme of Transforming Angus as well as the projects that will deliver the Digital Foundations that will act as enablers to the council's transformation programme.

**1. RECOMMENDATION(S)**

It is recommended that the Committee approve the following allocations from the Information Technology Renewal and Repair fund to support capital projects in 2017/18:

	£,000
(i) Internet Access Security Renewal	120
(ii) Antivirus renewal	40
(iii) Citrix licencing renewal	40
(iiii) Telephony	100
(v) GIS Replacement	30
(vi) Electronic Document & Records Management	100
(vii) Corporate Infrastructure Renewal	140
(viii) Wifi Renewal	70

**2. ALIGNMENT TO ANGUS COMMUNITY PLAN/ SINGLE OUTCOME AGREEMENT/ CORPORATE PLAN**

This report contributes to the following local outcome(s) contained within the Angus Community Plan and Single Outcome Agreement:

COMMUNITIES THAT ARE PROSPEROUS AND FAIR - Angus is a good place to live in, work in and visit

COMMUNITIES THAT ARE LEARNING AND SUPPORTIVE - Our children and young people are confident individuals, effective contributors, successful learners and responsible citizens  
Adults maximise their potential through learning opportunities

COMMUNITIES THAT ARE CARING AND HEALTHY - We have improved the health and wellbeing of our people and inequalities are reduced

Individuals are supported in their own communities with good quality services

COMMUNITIES THAT ARE SUSTAINABLE - Our carbon footprint is reduced

The alignment with the Council Plan is to:

maximise the proportion of digital transactions and reduce face to face transactions.

promote a more agile approach to how and where we work.

extend our use of digital technologies to improve customer service and reduce costs.

**2. BACKGROUND**

The Digital Strategy approved by Policy and Resources Committee in April 2015 (Report 177/15) set out the direction and key deliverables for the on-going enhancement of the Council's digital infrastructure. The management and support of the digital foundations that enable the delivery of the elements in the digital roadmap are the responsibility of the IT division and are funded via the council's Financial Plan and the IT Repairs and Renewals fund. The projects identified in this report will also enable key aspects of the council's channel shift aspirations as part of the overall transformational change programme.

### **3. CURRENT POSITION**

The Investment Portfolio of projects identified for 2017/18 as part of the Corporate Digital Strategy enables implementation of identified new initiatives, the work will be carried out under the leadership of the Angus Digital board which will direct investment in line with the roadmap. The projects identified align with the digital infrastructure, core technologies and customer strategy sections of the roadmap.

It is intended to fund the 2017/18 projects contained in the Financial Plan for 2014/2019 by access to the overall balances available in the 2017/2018 Information Technology Renewal and Repair Fund. Approval is now sought for appropriate allocation of resources from that Fund to specifically progress the named projects detailed in the financial plan.

The procurements (comprising equipment, software and services) will be sourced, where practicable, from contracts established by the Government Procurement Service and Procurement Scotland that are currently utilised by the council for procurements of this type.

These contracts have already been advertised under the EU procurement legislation.

In conjunction with the council's Corporate Procurement Manager, the position will be kept under review regarding the potential to utilise Procurement Scotland, Scotland Excel, SWAN and Tayside Procurement Consortium to realise collaborative procurement opportunities

### **4. FINANCIAL IMPLICATIONS**

In financial year 2017/18 the estimated cost of the replacement and renewal projects, and new initiatives contained within the 2017/18 Capital Budget is £640k and will be met directly from the Information Technology Repairs and Renewals Fund.

### **5. OTHER IMPLICATIONS**

There are no specific risks presented by this report, risk on specific projects and activities will be managed as part of project governance arrangements

### **6. CONSULTATION**

The Chief Executive, the Strategic Director - Resources, the Head of Corporate Improvement and Finance and the Head of Legal and Democratic Services have been consulted in the preparation of this report.

**NOTE:** No background papers, as detailed by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above report.

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## **IT Repairs and Renewals submission 2017/18**

This paper supports the IT Repairs and Renewals fund bid for 2017/18. The overall strategy for delivery of IT services is “cloud first”, however the need to unlock savings in the short term through channel shift may result in some older applications being retained in the data centre over a longer period, these conflicting priorities have been considered in terms of the investment proposals.

### **Internet Access Security Renewal**

**£120k**

The existing security products managing external threats to the council network are due for replacement. These cover 3 main areas.

1. Advanced threat detection – At present the council uses a combination of mail filtering and end point security to manage malware threats. Ongoing management of the threat landscape has highlighted a sustained increase in malicious email with more sophisticated malware embedded in these. Over a 24 hour period the mail filters are stripping out over 84,000 malicious emails which represents 94% of all email received. Despite this the council has suffered 4 succesful ransomware attacks which have resulted in some disruption to services but without any loss of data. Deployment of an additional layer of threat protection will reduce the risk of successful attacks by actively scanning the code of incoming emails rather than just the content.
2. Reverse proxies – These devices enable secure presentation of systems to the web for both staff and customer use. The current products used are being officially retired by the supplier and it is important to provide a viable replacement to support the Digital and Agile programmes being progresses by Transforming Angus.
3. Firewall

### **Antivirus renewal**

**£40k**

The existing antivirus product covers all corporate and education desktop devices, mobile devices and servers. The product provides what is called end-point protection and deals with more than just virus threats. The product is retained on a 3 year contract period and works in conjunction with other security products to ensure that risks to the council infrastructure are managed appropriately.

### **Citrix licencing renewal**

**£40k**

Citrix is used in the data centre to provide lower cost access to desktop services than PCs or laptops. Citrix delivers desktop services to over 800 employees and single applications to around another 600. The cost of a desktop or mobile device to deliver Citrix is around £160 as opposed to £400 to £700 for a PC or laptop. Recent developments in support of the agile working programme being run by Transforming Angus mean that Citrix is now being used to support bring your own device strategies for employees within the scope of the agile programme removing the need for the council to fund home equipment for staff who wish to take advantage of agile workstyles.

### **Telephony**

**£100k**

The council is in the process of a competitive negotiation through SWAN value added services for the replacement of its core telephony system. The current Avaya system was purchased in 2005/6 and cost £1,971,159 to implement over a 5 year period. The proposal for cloud based telephony from SWAN would cost £ 252,772 per annum over a 5 year period with capital costs of £92k already approved as part of the 2016/17 allocation and the year one revenue budget gap being funded as part of the 2017/18 Repairs and Renewals funding process. The resulting cost avoidance over the 5 year contract term is £615k and the detail of how the running costs would be met in future years will be dealt with as part of the budget process for 2018/19.

Corporate savings will be released through the use of fibre connections to the exchange (SIP trunks) instead of relying on multiple BT lines to manage telephony and the removal of BT lines and services. The new system will improve resilience and provide better support for agile by enabling access to the phone system from the internet, from home and enabling one number reach. The limitations of the current system mean that access to the phone system from home requires internal routing work and results in a local call cost to Angus Council for each call being forwarded; outgoing calls are currently made at the employee’s expense or using mobile telephones.

## **GIS Replacement**

**£30k**

The council is amongst the leading innovators in Scotland on the use of Geographical Information Systems to support operational business and inform strategic planning. The current contract for GIS was extended under the terms of the procurement for an additional 2 years and a full procurement exercise will be conducted in 2017 to replace the ThinkWare solution using the G-Cloud framework as the likely route to market.

## **EDRMS**

**£100k**

Electronic document and records management is a key component of digital service delivery and supports agile working through the removal of paper storage and on-line access to records. The Information Governance Group has developed a business case and specification of requirements for the procurement and adoption of a corporate solution. The funding of the project is being met in significant part by a £200k carry forward in the Children and Learning budget for 2016. The additional funds here are required to deliver the balance of funding for project implementation in 2017/18.

## **Corporate Infrastructure Renewal**

**£140k**

There are 2 main projects in scope for this area in 2017.

1. Review of the corporate storage, backup, archive and retrieval systems – The council currently uses on premise solutions from DELL and Commvault for different aspects of these services. The growth of corporate data and the change to virtual server technologies mean that this area is due for a review. The volumes of data, the varying nature of long term storage and the move to agile working mean the overnight backups are in danger of running into the normal working day. This would have a knock on effect in terms of access to systems. In 2016 IT staff conducted proof of concept projects to look at cloud storage either as a replacement for the existing services or to back off some types of backup such as server images. It is proposed to review the outcomes of the proof of concepts and procure alternative services to manage data.
2. The services in the Forfar data centre include a 3 stage approach to power management; All datacentre equipment is managed by uninterruptible power supplies (UPS) that will cut in when primary power is lost. After 20 minutes they will transfer power to an automatic generator reversing the process when power is restored. The batteries that support the main UPS are now 5 years old and subject to regular maintenance which highlights any deterioration in the battery cells. Funds are required to replace batteries that do not pass the maintenance assessment.

## **Wifi Renewal**

**£70k**

The current wifi service was installed in 2011/12 and was based primarily on access from corporate devices such as laptops. The move to Agile work styles, the adoption of new equipment including tablets and smartphones and the general appetite for access to internet based services mean that the existing design is now dated, overly complex and in need of review. The current multiple wifi networks require to be consolidated and access simplified to reduce the overheads associated with enabling device connections. The new design will also enable support for employees from other public sector organisations to connect back to their own organisations across Angus Council wifi.