ANGUS COUNCIL

POLICY AND RESOURCES COMMITTEE – 30 AUGUST 2016

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 2016/17 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 2016/17 and use the uncommitted balances in the IT Repairs and Renewals fund to supplement the range and scope of the projects being delivered.

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 2013-2016:

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 financial plan commitments for 2016/17 totalled £570,000 for a range of projects that would enhance the council's capability to deliver digital services. The actual allocation of £500,000 can be broadly categorised within scope of the original commitments as follows.

(i) VOIP Telephony provision	£ 20k
(ii) Corporate Infrastructure Renewal	£100k
(iii) Network Infrastructure Renewal	£ 20k
(iv) Angus Digital	£240k
(v) Server Infrastructure Renewal	£ 20k
(vi) Citrix licence renewal	£ 40k
(vii) Internet access renewal	£ 40k
(viii) GIS renewal	£ 20k
	£500k

The Investment Portfolio of projects identified for 2016/17 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 enhance the scope of the projects contained in the 2016/17 Financial Plan by accessing the overall balances available in the 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 below. A detailed description of each project is contained within **Appendix A**.

Project	Cost (£k)
Collaboration platform	40
Capital fees for SWAN	240
Network Improvement (Radio)	240
Upgrade to corporate storage	90
Provision of Lync Room based systems	60
Infrastructure Upgrade	250
Provision for procurement of customer service portal	150
Provision for implementation of new phone system	100
Network upgrade	120
Citrix licence renewals	60
	1350

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 and Tayside Procurement Consortium to realise collaborative procurement opportunities

It is anticipated that this year's investment will form the basis of the last significant development of services that will be delivered from the council data centre and the work being carried out will create the network infrastructure to allow the move to cloud based services at significantly reduced risk.

4.   FINANCIAL IMPLICATIONS

In the 2016/17 financial year the estimated cost of the replacement and renewal projects, and new initiatives contained within the 2016/17 Capital Budget to be met directly from the Information Technology R&R Fund is £1.35m as outlined above. Sufficient resources will be available in the Information Technology R&R Fund to meet this expenditure as follows.

	£k
2016/17 allocation -	500
c/f of 2015/16 project balances -	333
Release of ring fenced IT projects -	253
Release of uncommitted balances -	264
	1350

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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List of Appendices – Appendix A: Project Breakdown

Appendix A

Project Descriptions

Project	Description
Collaboration platform	Replacement for the existing Corporate Intranet that enables collaboration with internal and external groups as well as linking internal productivity tools with project workspaces. The initial funding will create the core structure and fund the initial licence allocation for the pathfinder group. Cost of licences for expansion will be managed as part of the budget process for 2017/18 and has already been highlighted as part of the initial discussions with EMT. The new service will be cloud hosted.
Capital fees for SWAN	The council's commitment to the Scottish Wide Area Network (SWAN) and the use point to point radio in areas where there is no SWAN coverage was approved in committee report 337/15. The funding contained here will enable the prompt delivery of the SWAN circuits and accelerate the delivery of financial benefits from the reduced costs of the new hybrid network. SWAN delivers access to the Scottish Government's digital ecosystem and is a key enabler for the Health and Social Care Partnership's digital agenda.
Network Improvement (Radio)	The council's commitment to the Scottish Wide Area Network (SWAN) and the use point to point radio in areas where there is no SWAN coverage was approved in committee report 337/15. The funding contained here will enable the prompt delivery of the radio circuits and accelerate the delivery of financial benefits from the reduced costs of the new hybrid network
Upgrade to corporate storage	The move to agile and development of digital has placed some pressure on the corporate data store (SAN). The funding contained in this project will replace slow disks that are nearing their end of life with quicker and newer disks that will improve speed and reliability. This work is the minimum that needs to be done to maintain a functional platform and recognises the council's cloud ambitions.
Provision of Lync Room based systems	Lync (Skype for Business) is one of the main productivity tools for the delivery of agile working. Room based systems will be used to enhance the available desktop capability and enable cost reductions through reduced travel. The systems are intended to be deployed in Angus House and Bruce House in the first instance.
Infrastructure Upgrade	A key component of agile is the need to be able to deliver robust desktop services. The funding contained here will deliver a new delivery platform for the Citrix virtual desktop service and enhance the current test environment to mimic the full network architecture allowing key changes to be tested more fully before release.
Provision for procurement of customer service portal	The customer services portal is a core component of the digital programme and is the key enabler for channel shift. It will enable rapid deployment of customer facing digital services.
Provision for implementation of new phone system	The council is currently engaged in market testing for a new unified communications platform that will connect traditional fixed telephony, mobile and Skype for Business to deliver a full digital communications environment. The funding here will be used to meet the capital costs of deployment with the revenue costs being contained within the existing costs of phone provision for the existing VOIP system.
Network upgrade	The reliance on the services being delivered from the council data centre means that the network switches used should be refreshed regularly. As with the corporate storage project this investment represents the minimum required to deliver service with a view to cloud migration in the future.
Citrix licence renewals	The Citrix platform supports almost 1100 corporate users and is a core component of the agile tools for the job. The licence renewal is required to allow the council to upgrade to ,attest product versions and receive support on existing products. Citrix forms the basis of proposals for "bring your own device" aligned to the agile tools for the job.