ANGUS COUNCIL

POLICY AND RESOURCES COMMITTEE – 1 SEPTEMBER 2015

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 2015/16 capital projects identified in the Digital Angus programme of Transforming Angus as well as the IT infrastructure projects identified in the financial plan 2014/2019.

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 2014/15:

(i) Corporate Infrastructure Renewal – £150,000
(ii) Network Infrastructure Renewal - £20,000
(iii) Server Infrastructure Renewal - £70,000
(iv) Voice over IP - £80,000
(v) Angus Digital - £245,000
(vi) Web filtering renewal - £85,000

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:

Design and Implement support services which are "fit for purpose" as the Council changes.
Deliver a resilient IT and communications infrastructure to support the change agenda.
Develop and embed mobile and agile working into our services delivery models.

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 infrastructure that enables 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. The capital projects delivered to date have allowed for strategic change to the technical platforms that support front line service delivery and reduce the cost of ownership of the council's ICT infrastructure.

3.   **CURRENT POSITION**

The Investment Portfolio of projects identified for 2015/16 as part of the Corporate Digital Strategy continues the programmes of ongoing replacement and renewal of IT infrastructure across the Council, underpins the capability to sustain viable support, and enables implementation of identified new initiatives, the work will be carried out under the leadership of the Digital Angus board which will direct investment in line with the roadmap.

It is intended to fund the 2015/16 Capital projects contained in the Financial Plan for 2014/2019 by access to the overall balances available in the 2015/2016 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 and Tayside Procurement Consortium to realise collaborative procurement opportunities

4.   **FINANCIAL IMPLICATIONS**

In the 2015/16 financial year the estimated cost of the replacement and renewal projects, and new initiatives contained within the 2015/16 Capital Budget to be met directly from the Information Technology R&R Fund is £650,000 as outlined above. Sufficient resources will be available in the Information Technology R&R Fund to meet this expenditure.

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.   **CONCLUSION**

The allocation of the funds identified in this report to the projects listed will support the delivery of the council's digital strategy and roadmap.

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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