REPORT TO:	Executive Board Sub Committee
DATE:	4 December 2008
REPORTING OFFICER:	Strategic Director – Corporate and Policy
TITLE:	2008/09 ICT Capital Investment Programme
WARDS:	Borough Wide

1.0 PURPOSE OF REPORT

1.1 To set out the proposed ICT Capital Programme for 2008/09.

2.0 RECOMMENDED: That the Executive Board Sub Committee approve the ICT Capital Programme, as set out in the report

3.0 BACKGROUND

In line with the Council's ICT Strategy the capital programme is focussed on

- local area networks;
- hardware replacement;
- infrastructure; and
- updating user software and facilities.

3.1 **Local Area Networks**

The 2007/2008 investment strategy was directed towards the replacement of the physical network itself and the dated hardware based solutions in place at the time.

With the completion of this programme of work it is now possible to expand what is to be a rolling programme and deliver a number of much needed network solutions such as wireless availability within meeting rooms and the introduction of council owned and operated fibre connections rather than the traditional leased connections from the major telecommunications companies such as BT reducing future revenue implications.

Networking, maintains, and fully secures the traffic related to the connectivity of literally thousands of users within the HBC local and external networks underpinning this is the "Active Directory Services" (AD) control solution which is itself a software solution that must be upgraded in line with the new security requirements levied upon the authority by the recent Codes of Connection, Caldecott and the need to

implement a number of large directorate and corporate projects. The re-commissioning and redesign of this control solution will be a major undertaking by the authority's technology service as such we will partner with Microsoft and will be using their consultants to support this 12 month upgrade.

Microsoft have been commissioned through the new MS Enterprise agreement and a 12 month support agreement to design and commission the AD services together with a re-focused and newly formed directory services team within the department.

This will be complimented by ICT staff undertaking role based training and formal qualification not only within the Microsoft product suite but within "ITIL" an international standard for a compliant technology service delivery with a primary focus upon change control and systems management; essential given the now complex and intricate nature of the growing mass of services managed and provided by the teams within the department.

By adopting these industry standards the authority will have the opportunity to sustain compliance within a number of the key areas required by the codes of connection and comply with the increasing complexity associated with data and operational security.

	£000
Network redesign and upgrade	11
Work packages	19
Fibre links	56
Active Directories	101
Dedicated back up network	61
Wireless access	60
Line replacements	44
Total	**351**

3.2 **Server and Hardware Replacement**

Currently the directorates technology demand, application upgrade and growth out strips the physical space available to the department for securely housing and operating the server solutions required.

The current server room is almost at capacity along with the electricity supply to the building itself. Today's modern computing solutions are large power hungry systems that require bigger faster hardware to cope with the demands of such a need. This is related to not just the equipment and the location in which the equipment is stored but the basics that were once taken for granted for example the electricity supply to the room, the air-conditioning solutions available as well as the communications links required are all at capacity.

In order to combat such an issue again as with last years programme server consolidation was and still is a key project in this area, but also one that has proven to be extremely successful in its deployment and capabilities. Fortunately this also allowed for growth within this restricted environment, again with the 08/09 programme releasing much needed capacity.

It is intended this programme of consolidation continues over the next 2 – 3 years with an assessment of technology provision and new to market solutions evaluated during the 2010/2011 delivery period. This programme will reduce the number of physical servers and house them in a number of larger devices stabilising the power and actual footprint required for the data centre.

It must be noted that not all technology solutions are capable of sitting within such an environment but the strategy will be to restrict such solutions to a minimum over the coming years through strict purchasing requirements and a greater understanding of the requirement communicated to the directorates.

The authorities need to retain and retrieve electronic documentation is growing at a considerable rate and will continue to do so now that data and the resultant security of our data is under such external scrutiny. The need to share data and interact with a multitude of government agencies is becoming the expected standard; conversely the systems and platforms must be in place to support such expectation and requirement.

The plan is in place to replace the current ageing storage network with a new enterprise store that will allow a greater level of growth, in line with the pressures placed upon such a system by the constant and considerable data growth expected over the next 3 – 5 years as centralised data, document imaging, centralised printing and secure flexible working become the standard.

To support this growth the devices we all use on a daily basis have to be capable of dealing with not only today's need but also tomorrow's demands. In order to deliver a greater return on investment for the devices we operate the service has an objective to purchase equipment that will be warranted and capable of using the next generation software solutions for at least 5 years. As such a contract has been negotiated with, a tier 1 manufacturer through the OGC Catalyst framework, for the purchase of Laptop devices rather than PC devices, to compliment to need for flexibility and the expected changes to the working pattern and environment. The vast majority of which will be capable of dealing with the current 32bit standard most software adheres to as well as the emerging 64bit technologies ahead of us.

Telephony and the expected changes in mobile and desktop compatibility will also be part of the programme for 2008/09 all be it

under a small project at this stage but aimed at setting the base line for the required changes within the 2009/2010 strategy and programme as the corporate telephony requirement and contractual arrangement need to be upgraded and renewed.

	£000
SQL Environment	10
Email	6
PC replacement	300
Server virtualisation	258
EVA SAN upgrade	103
Unified communications	15
Computer room upgrade	125
Sharepoint development	10
Total	**827**

3.3 **Infrastructure Software**

Finally Software as a solution must always be split into two distinct areas the aspect we see every day in terms of 3rd party applications and the Microsoft desktop environment.

From an infrastructure perspective the authority operates hundreds of integrated control solutions that keep the basics we take for granted delivering business as usual; such as the e-mail, Internet, network and the servers themselves, again consolidation in this area has reduced the revenue impact upon the authority allowing reinvestment in growth areas.

Corporate Microsoft licence appraisal for both the desktop and server environment has been completed with the delivery of the MS Enterprise agreement standardising non education and corporate requirement over the next 3 years for desktop and support software. Educational software is to be dealt with under separate arrangement due to an alternative discount structure in this arena.

The development of the new in-house CRM application has been a major move forward for the authority as this has allowed considerable developments to not only within the existing HDL services but improved Web and corporate use within all directorates as well as the deeper use of the HDL systems and process's within the back office functions.

By developing the CRM under the new .NET framework the authority has made considerable savings on ongoing licensing revenue but more importantly these saving will allow the deployment of the application to a wider audience including members through the newly developed web portal without the substantial revenue implication the previous application would have imposed upon the authority. The 08/09 programme for this area is focusing upon a number of key directorate service delivery solutions outside of the HDL environment again limiting

the need to purchase external software systems and the resultant hardware and revenue impact.

	£000
My Halton	34
System Architect	5
Upgrade compliance software	60
System centre phase 1	15
Application packaging	35
Microsoft licences	597
Government Connect	35
Government Gateway	15
Total	**796**

3.4 **User Software and Facilities**

The current directorate capital programme for ICT is focused upon a number of large replacement programmes for the key operational systems running the majority of the major services within the authority.

The report defines the current investments profile within the current ICT Capital programme for the 2008/09 work stream, all systems support key customer facing and support services within the authority and are defined as operationally essential for the delivery of services within the borough.

The ICT strategy and investment plan will always support the wider use of technology and the increasing needs of the authority to securely transact with partners and the public.

	£000
Members Laptop replacement	21
Trent Phase 2	1
Carefirst 6 Upgrade	135
Anite Replacement Servers	11
Contact Centre Digital Telephony Upgrade	33
Rev's and Benefits Unix Upgrade (Under Review)	100
Dosec Upgrade	10
Trent Phase 3	20
Libraries improvement programme	47
Total	**378**

4.0 **SUMMARY**

4.1 The objective of the new strategy is not infrastructure growth; but the consolidation of hardware/software solutions in order to cope with the immense demands placed upon the service through the considerable demand and expectation for the use of technology by the directorates and corporate body.

4.2   The strategy is aimed at the smart replacement of key support solutions that will enable change and compliance within the limited budgets we hold.

4.3   The strategy will always support the wider use of technology and the increasing needs of the authority to securely transact with partners and the public.

4.4   Staffing resources as always in this area are limited and need to be assessed in line with the growth in demand and the capability of the services developed within the department capable of delivering the wider change initiative.

5.0   POLICY IMPLICATIONS

5.1   None applicable

6.0   OTHER IMPLICATIONS

6.1   None applicable

7.0   IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1   None applicable

8.0   RISK ANALYSIS

8.1   The consequence of little or no change to the internal and external community is as always considerable.

8.2   Network and Server replacement is essential, as devices become obsolete within relatively short periods of time, again this is compounded by the total reliance many departments now have upon the technology they use to deliver public services. Out of warranty or second hand equipment is no longer an acceptable proposition within today's high availability environment.

8.3   Software replacement again is as important as the hardware it sits on, as 3rd party vendors cease to support their software solutions every 3 – 5 years. This inbuilt obsolescence forces constant change across each layer of the infrastructure platform and subsequent resource/support solutions this investment profile is ever present and until the market place changes will remain with us.

8.4   ICT and technology solutions are an "investment" rather than an "asset" each solution must be seen as an investment in service efficiency rather than a capital growth item as each and every solution upgrade/change brings with it increased revenue for the authority,

together with training and growth implications within the ICT support solution.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 None applicable

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

10.1 There are no background papers under the meaning of the Act.