REPORT TO:	Executive Board Sub Committee
DATE:	8 September 2011
REPORTING OFFICER:	Strategic Director – Policy and Resources
TITLE:	ICT Capital Review
WARDS:	Borough Wide

1.0 PURPOSE OF REPORT

1.1 To set out the current spending profile and outline the final infrastructure requirement for 2011/2012.

2.0 RECOMMENDED: That the Board supports the ICT Capital programme.

3.0 BACKGROUND/SUPPORTING INFORMATION

3.1 The authority's continued focus upon the deployment and maintenance of its technology platforms for individual business areas has enabled the ICT & Support Service to maintain a solid operational base upon which to deploy not only the many third party software solutions the Council requires, but a high volume of in-house developed systems and solutions supporting the current efficiency programme and reducing directorate capital and revenue requirement.

3.2 Member support for this long term strategy has realised considerable savings and efficiencies over the last 5 years, and this current operational requirement maintains and supports the continuation of this strategy for the 2011/2012 financial period.

3.3 The growing demand for and cost of technology will always be present in a business the size of this authority. The strategy for reducing or managing limited revenue growth whilst maintaining this constant demand in technology will always prove a challenge.

3.4 In order to support the current demand for technology growth and replacement the authority requires an investment in the region of 1.3 million pounds this year in relation to the £1.1 million Capital budget made available. All projects have been identified within appendix 1 and through smart procurement tactics, financial year-end discount opportunities, detailed specification and programme management the budget is expected to support the current requirement.

3.5 It is fully appreciated that any increase is beyond the capacity of the authority and as such, all capital investment will be targeted to the

maintenance and support of existing equipment that has become no longer viable, in terms of spare parts and its operational ability. Every effort will be made to comply with the full programme requirement through additional income generation and effective purchasing.

3.6   The corporate rollout of the new "Lync" telephony solution continues supported by the corporate rollout of the new Windows 7 operating system and Office 2010 suite with targeted installation dates between October and December 2011.

3.7   The device replacement strategy has been reviewed and new device strategies are now in place to reduce the cost of equipment and clearly focus upon operational requirement.

3.8   As always brand and extended reliability only ever come at a cost, this strategy has proven a solid one over the last 5 years but has needed to be reviewed and a trade-off between warranty length, brand and purchasing policies has been established in order to utilise the available budget. The positive feedback from the recent member's device replacement has proven this strategy to be a solid one, and a post implementation review of this device strategy will be undertaken within 18 months.

3.9   It is fully understood by all that the demand for the use of technology will only ever increase over the coming years as the Council looks to technology and the use of improved process to reduce its revenue requirements. The technology strategy will always be to maintain an infrastructure and support platform that will support such change and growth whilst maintaining an acceptable capital and revenue requirement within the boundaries of the authorities' financial capacity.

3.10   A detailed breakdown of the capital requirement is attached for discussion: - Appendix 1.

4.0   POLICY IMPLICATIONS

4.1   All front line services are supported through the use of technology, data systems and the subsequent administrative solutions. As such the poor maintenance of such vital support mechanisms remains a high risk strategy. Each strategic objective of the authority is supported in some way by technology.

5.0   OTHER IMPLICATIONS

5.1   The consequence associated with delays in maintenance and replacement can often inflict considerable issues upon the individual directorates and their ability to operate front line services when systems or the support infrastructure fails.

5.2	Disaster recovery arrangements are in place, ongoing efforts make this a clear and continuous focus for the department supported by the need to maintain a practical and reasonable level of onward investment.

## 6.0	IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

### 6.1	Children and Young People in Halton

All of the council's priorities are supported by an effective and efficient ICT Systems. The continued investment in ICT will ensure this will continue.

### 6.2	Employment, Learning and Skills in Halton

All of the council's priorities are supported by an effective and efficient ICT Systems. The continued investment in ICT will ensure this will continue.

### 6.3	A Healthy Halton

All of the council's priorities are supported by an effective and efficient ICT Systems. The continued investment in ICT will ensure this will continue.

### 6.4	A Safer Halton

All of the council's priorities are supported by an effective and efficient ICT Systems. The continued investment in ICT will ensure this will continue.

### 6.5	Halton's Urban Renewal

All of the council's priorities are supported by an effective and efficient ICT Systems. The continued investment in ICT will ensure this will continue.

## 7.0	RISK ANALYSIS

7.1	The consequence associated with delays in maintenance and replacement can often inflict considerable issues upon the individual directorates and their ability to operate front line services when systems or the support infrastructure fails.

7.2	Disaster recovery arrangements are in place, on-going efforts make this a clear and continuous focus for the department supported by the need to maintain a practical and reasonable level of onward investment.

## 8.0	EQUALITY AND DIVERSITY ISSUES

8.1   None

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

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