REPORT:	Executive Board Sub Committee
DATE:	29th March 2012
REPORTING OFFICER:	Strategic Director Policy and Resources
SUBJECT:	ICT Capital Programme 2012/13
PORTFOLIO:	Resources
WARDS:	Borough Wide

1.0 PURPOSE OF REPORT:

The Purpose of the report is to propose a spending profile for the 2012/2013 ICT Capital Programme. The Council allocated capital resources to support its ICT infrastructure as part of the overall budget considerations on 7th March 2012.

2.0 RECOMMENDED: The board supports the spend profile for 2012/13 as outlined in paragraph 4.1.

3.0 BACKGROUND:

3.1 The objectives of this technology and support strategy continue to be the enhancement and support of the Council's vision for the development of secure and compliant cloud based services and together with the continued support for the corporate strategy in its requirement for flexible and agile work space.

3.2 The strategy will be to continue to develop the three fundamental areas required by service users essential for gaining access to council services, its systems and key data sets from any location.

3.3 The three areas consist of the Data Support Environment (Data Centre – Server & Digital Storage), the Network (Wireless or Wired), and the Desktop Access solutions that encompasses the phone systems as well as the Web, Intranet and the devices upon which officers and members need to access internal systems in a secure manner.

3.4 This strategic programme objective enables the continued development of such access and the route of access to the Council's most important asset, its data.

3.5 A clear focus upon resilience will remain crucial, by continuing to develop upon the authorities multi-site data centre solution. This not only enables

data replication, disaster recovery and business continuity services, but also focusses on commercial income opportunities by hosting services for other organisations, schools and commercial bodies. This is supported by innovative remote access solutions that enable secure routes to these data services and leading edge systems.

3.6   The network will continue to be developed with enhancements to the main wired infrastructure, as well as the growing wireless requirements within the office environment and public areas such as the libraries and direct link offices.

3.7   The desktop Access solution is an ever changing environment as technology enables mobility and the use of new and innovative technologies, such as the tablet device and the smaller, thinner more powerful laptop devices replacing static desk based solutions

3.8   Previous strategies formed the foundation for the centralisation of data, remote access and data security. The next 12 months will see extended data capacity, data retention and data and server management solutions in the form of SharePoint and the development of a SharePoint based Intranet enabling a greater level of interactive services to be developed online.

3.9   Again developments such as these will form the foundation for the new public service interfaces with innovative developments starting to be developed utilising the authorities' in-house CRM solution and Web based services as this system grows and continues to prove its value.

3.10   Finally the unification of communication solutions that will encompass mobile phone, tablet and desk based systems such as Lync, Office 2010 and the platform Windows 7/Apple Technologies are starting to become important enablers of not only the new user experience but the authority's procedural change and efficiency objectives.

4.0   SUPPORTING INFORMATION

4.1   The current capital programme allocation 2012/13 is £1,100,000; it is recommended that this allocation be split across the 3 key infrastructure areas outlined below:

Data Support Infrastructure   £447,000

Network   £263,000

Desktop Access Solution   £385,000

4.5 Each aspect of this strategy is reported against and monitored by the ICT Strategy Board, Chaired by the Strategic Director Policy and Resources and kept under review at fortnightly briefing meetings with the Executive Board Portfolio Holder for the service area.

4.6 All projects and spend within the programme are monitored monthly in conjunction the Finance Team and procurement processes follow the advice provided by the Procurement Team within the framework set out in the Council's Constitution.

4.7 A 6 month progress report will also be submitted to this board.

5.0 OTHER IMPLICATIONS

5.1 The Council has made financial provision with its Capital Programme 2012/13 for projects which support the maintenance and development of its ICT infrastructure.

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 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 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 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 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 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 cause significant problems to 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 and remain a clear and continuous focus for the department.

8.0 Equality and diversity issues

8.1 There are no equality and diversity issues associated with this report.

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.