Report to the Cabinet

Report reference: C-029-2016/17
Date of meeting: 12 October 2016

Epping Forest
District Council

Portfolio: Technology & Support Services

Subject: ICT Capital Requirements

Responsible Officer: David Newton (01992 564580).

Democratic Services Officer: Gary Woodhall (01992 564470).

Recommendations/Decisions Required:

(1)   To note the projects to be scheduled for the financial year 2017/18 and to request that a sum of £414,075 be included in the Capital Programme for ICT and related projects outlined in the report and broken down as below:

>   (a)   £88,525 for Priority ICT projects;

>   (b)   £51,050 for Onsite Mobile/Flexible Working Projects;

>   (c)   £100,000 for Desktop Hardware Projects;

>   (d)   £97,500 for other ICT projects;

>   (e)   £77,000 for Directorate projects requiring capital expenditure, including a £22,000 sum for Pay to Stay capability for the Council Rented properties which is contingent upon Government policy.

Executive Summary:

Following the revision of the Capital programme all proposed ICT projects are considered on an annual basis and funding made available when appropriate. Estimated project costs for the financial year 2017/18 are set out below.

Reasons for Proposed Decision:

The ICT projects detailed below are necessary to maintain the current ICT infrastructure, improve business continuity within the Council and allow staff to fully utilise the benefits available from ICT systems.

Other Options for Action:

To refuse the critical projects identified will impact on the reliability of the ICT infrastructure, could result in the inability to make payments and limit ICT ability to support remote workers. To refuse funding for the other projects will impact on the ICT strategy implementation and the overall transformation program.

Report:

1.   During 2015/16 the ICT Programme progressed very well with 15 schemes completed successfully. Capital expenditure totalled £311,000 compared to a revised budget of £315,000.

2.   The ICT Programme of £274,000 for 2016/2017 is also progressing well, with the Uninterruptible Power Supply, GOOD for Enterprise, security device replacement and storage solution projects all completed. The upgrade to the General Ledger software is due for completion during September and the mobile and flexible working programme is ongoing. It is not anticipated that there will be any funds remaining from the 2016/17 programme for use in 2017/18.

3.   Capital funding is sought for 2017/18 for the following projects, (assessed benefits are contained in the appendices):

(a) Priority ICT Strategy Projects – please see Appendix 1:

Project	Explanation	Amount
Storage Area Network Extension	To meet demands for additional storage resulting from increased levels of document scanning, additional hard drives are required.	£8,900
Back-up solution extension	The additional space on the Storage area network will require corresponding space on our back-up solution. Additional tapes and tape drives are required.	£13,500
Replace Wireless Network Virtual Server Host	The physical server that hosts the Virtual machine that the wireless network depends upon requires replacement, this cost covers a two host solution to provide redundancy, and associated licenses	£10,000
Memory increase for Local Area Network Host Servers	Increase in memory to reflect increasing levels of usage, and to ensure that performance is acceptable in the event of loss of one host server	£6,000
Increase in size of disk pool at Disaster Recovery site	Use of the Disaster Recovery site for replicated storage of data has highlighted the need for additional storage capacity.	£2,000
Replacement of Corporate main firewalls	The four units which act as Firewalls for our public and private networks are end of life in 2017/18 and will require replacement.	£20,000
Completion of Uninterruptable power supply rollout to remote sites	This will complete the rollout of these units, improving resilience at six additional sites.	£5,000
Customer Portal Integration – My Account	Allows integration of Corporate online form solution Customer Portal (Firmstep Self) and Capita Connect Customer portal.	£3,125
Gazetteer Replacement	The corporate Gazetteer software (used for managing our addressing data) is limited in functionality and prone to failure, replacement of it would improve the operation of that team and the service offered.	£10,000
Northgate Oracle Database	The Oracle 11 Databases used by the Northgate Assure systems require upgrade to a supported Oracle Version.	£10,000

upgrade		
Total		£88,525

(b) Onsite Mobile/Flexible Working Projects – please see Appendix 2:

Project	Explanation	Amount
Northgate Aspire Mobile Working	Extension of Mobile Working solution to cover Environmental Health, Private Sector housing and other users of the form M3 Public Protection system	£40,000
Offline Mobile Working	Allows use of Corporate Forms solution (Firmstep forms) in an offline mode when WiFi or 3G/4G is not available (50 users) – initial rollout will cover Benefits.	£5,250
Branch Routers	To accommodate normal growth, and unit attrition another 40 Branch Routers are required for remote worker connectivity	£5,800
Total		£51,050

(c) Desktop Hardware Projects – please see Appendix 3:

Project	Explanation	Amount
Replacement of terminals	Replacement of all remaining end of life Thin Client Terminals.	£25,000
Replacement Laptops	A number of existing laptops will require replacement in this year	£15,000
Replacement Smartphones/Tablets	A number of existing Smartphones/Laptops require replacement	£10,000
Desktop environment upgrades including a Pilot of Virtual Desktops and Citrix enhancements	Citrix is the system that ICT uses to deliver software and desktops to users. The current version is up to date, but does not offer the best balanced solution to all users and some work is required to improve performance. The change to using Virtual Desktops will mean performance can be tailored more easily to user requirements, it is proposed to use part of this funding to pilot this technology in 2017/18 to inform strategy and facilitate a future rollout in in 2018/19	£50,000
Total		£100,000

(d) Other ICT Strategy Projects – please see Appendix 4:

Project	Explanation	Amount
Extension of telephone system	ShoreTel Mobility extends our telephone system by allowing users to use their smartphones as part of the network. This means that when attached to our wireless network, users can make and receive calls and also use an App to replicate the functionality of the desktop client. There are currently 200 smartphone users who could access this facility, which would potentially remove the need for future additional expenditure of approximately £50,000.	£32,000
SQL Licensing	Additional MS SQL Licensing is required to ensure Licensing Compliance.	£40,000

Software Assurance	Additional Windows DataCenter Licences to allow staff access to Windows products in a virtual environment.	£10,500
Application Admin HOTH licenses	As part of the rollout of the Service Desk system, and to ensure close working of Directorate Application Administrators with ICT it is proposed to buy additional licenses for the systems to allow them to directly access it, and have work passed to them in a seamless fashion. They can also then use the system to manage their own Application support workload.	£10,000
Remote Support tools	Bomgar is a tool which will allow us to securely offer remote support to PCs sitting outside of our core network infrastructure; this will be of real value in supporting remote working.	£5,000
Total		£97,500

(e) Directorate ICT Projects requiring Capital Funding – please see Appendix 5:

Project	Explanation	Amount
Communities: Community Services online booking system	Current bookings systems were developed in house to meet business needs, as these needs have now evolved and greater self-service is required a new off the shelf solution is required.	£40,000
Communities: Pay to Stay	Contingent Item – this will not be required if Government Policy on Pay to Stay changes, however the sum is to be requested to ensure funding to cover the cost of software and implementation is available. Ongoing costs (portal £12,000 p/a and support £3,125 p/a will need to be met from HRA).	£22,000*
Communities: OHMS Database Upgrade	Database upgrade required to ensure continued supplier support	£5,000*
Resources: Call Secure	Required to ensure our telephone payments are compliant to PCI-DSS requirements.	£10,000
Total	*to be funded from HRA	£77,000

Resource Implications:

Our budgetary estimates indicate that an amount of £414,075 is required for all the above capital projects.

Legal and Governance Implications:

The replacement of the main firewalls are essential to ensure we continue to comply with the government required PSN (Public Sector Network) code of connectivity, essential for the exchange of sensitive data between government departments such as the DWP (Department for Work and Pensions) required by the benefits department.

Safer, Cleaner and Greener Implications:

The new hardware, especially thin client terminals, are far more energy efficient.

Consultation Undertaken:

Discussion undertaken with all Directorates.

Background Papers:

ICT Strategy.

Risk Management:

Failing to maintain and update the ICT infrastructure could disrupt the day to day operations of critical systems and will have a significant impact on staff's ability to carry out their duties.

Appendix 1 - Priority ICT Strategy Projects

Storage Area Network Expansion: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X	X						
Council	X	X	X		X	X	X		X
Members	X	X	X						

Back up Solution Extension: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council		X				X			
Members									

Replace Wireless Network Virtual Server Host: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X						X	
Council	X	X	X			X	X	X	X
Members	X	X						X	X

Memory increase for Local Area Network Host Servers: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public		X	X						
Council		X	X						
Members		X	X						

Increase in size of disk pool at Disaster Recovery site: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public			X						
Council			X						
Members			X						

Replacement of Corporate main firewalls: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public		X	X					X	
Council		X	X					X	X
Members		X	X					X	

Completion of Uninterruptable power supply rollout to remote sites: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X		X					X	
Council	X	X	X				X	X	
Members	X		X					X	

Customer Portal Integration – My Account: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X			X	X	X	X	
Council	X	X	X		X	X	X	X	
Members	X	X							

Gazetteer Replacement: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X					X	X	X	
Council	X	X	X		X	X	X	X	
Members									

Northgate Oracle Upgrade: Assessed benefits:

	Customer Service	24/7 Service Availability	24/7 Service Resilience	Retain Low Council Tax and use finances efficiently				Improved communication	Enable flexible/remote working
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public			X						
Council			X						
Members			X						

Appendix 2 - Onsite Mobile/Flexible Working Projects

Northgate Aspire Mobile Working: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X				X	X	X	X
Council	X	X			X	X	X	X	X
Members						X		X	

Offline Mobile Working: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X				X	X	X	X
Council	X	X		X	X	X	X	X	X
Members						X		X	

Branch Routers: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council		X			X	X	X	X	X
Members									

Appendix 3 - Desktop Hardware Projects

Replacement IGELs: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council		X	X	X	X	X	X		
Members									

Replacement Laptops: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council		X	X		X	X	X		X
Members									

Replacement Smartphone/Tablets: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council		X	X		X	X	X		X
Members									

Desktop environment upgrades including a Virtual Desktops Pilot and Citrix: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X						X	
Council	X	X	X	X	X	X	X	X	X
Members		X						X	

Extension of telephone system: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X					X	X	
Council	X	X		X	X	X	X	X	X
Members	X	X					X	X	

SQL Licensing: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council			X	X					
Members									

Software Assurance: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council			X	X					
Members									

Application Admin HOTH licenses: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public								X	
Council	X		X	X	X	X	X	X	X
Members						X		X	

Remote Support tools: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public									
Council	X	X	X		X	X	X	X	X
Members									

Appendix 5: Directorate ICT Projects requiring Capital Funding

Communities: Community Services online booking system: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X	X			X	X	X	
Council	X	X	X			X	X	X	
Members									

Communities: Pay to Stay: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X	X				X		X	
Council	X	X				X		X	
Members									

Communities: OHMS Database Upgrade: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public		X	X						
Council		X	X						
Members									

Resources: Call Secure: Assessed benefits:

| | Customer Service | 24/7 Service Availability | 24/7 Service Resilience | Retain Low Council Tax and use finances efficiently | | | | Improved communication | Enable flexible/remote working |
				Reduced procurement costs	Reduced ongoing costs	Improved process	Improved Staff productivity		
Public	X		X					X	
Council	X		X			X		X	
Members									

Due Regard Record

This page shows **which groups of people are affected** by the subject of this report. It sets out **how they are affected** and how any **unlawful discrimination** they experience can be eliminated. It also includes information about how **access to the service(s)** subject to this report can be improved for the different groups of people; and how they can be assisted to **understand each other better** as a result of the subject of this report.

S149 Equality Act 2010 requires that due regard must be paid to this information when considering the subject of this report.

Date / Name	Summary of equality analysis
1/9/16 **David Newton**	The projects within this report will impact on both employees and the public
	The two groups impacted by the strategy are members of staff (if they lack ICT skills as our training offering is being changed) and people with disabilities. (Public in terms of online service via the website, staff in terms of new technology).
	Mitigation is in place for both of these areas, a training needs analysis is to be carried out for new starters, and one to one coaching will be available to them if required (and to existing staff). We will also ensure that suitable hardware and software solutions (e.g. Jaws) are tested and available to staff members with disabilities that require them
	In terms of online service provision, the Website Development Board continues to oversee the development of the website and collate any feedback received, which is then fed back into the design of the site.
	The projects also advance equality of opportunity by improving the ways we can collect and analyse data, which will help us pinpoint areas of need or analyse trends. Also the move to put more services online helps make information more available to all groups, and accessible to those with mobility issues, or who are unable to access our services in normal hours.
	The projects will also offer benefits by increasing the scope for flexible/remote working by staff, which will assist those with Caring responsibilities.