ABSTRACT:
This report seeks approval for allocation from the 2011/12 contribution to the Information Technology Renewal and Repair Fund to support a number of 2011/12 IT capital projects in the Financial Plan 2010/2014.

1. RECOMMENDATION

It is recommended that the Committee approve the following allocations from the Information Technology Renewal and Repair Fund to support IT capital projects in 2011/12:

1) Corporate Infrastructure Renewal - £120,000
2) Telecoms Infrastructure Renewal - £20,000
3) Email Service replacement - £40,000
4) Citrix Upgrade and Enhancement - £100,000
5) Agile Working Enablement - £60,000
6) Consolidated Storage Infrastructure - £60,000
7) Unified Communications - £50,000
8) Desktop Replacement Programme - £50,000

2. CURRENT POSITION

The development of the Corporate ICT Strategy and supporting Investment Portfolio confirms the ongoing sustaining and enhancement of the Information Technology infrastructure in support of operational services. The management and support of the infrastructure is carried out by the Information Technology division of Corporate Services in line with IT industry best practice. The capital projects delivered to date have allowed for strategic change to the technical platform designed to control future revenue costs whilst ensuring continued stability for end users.

To further progress this work requires a mixed funding package solution incorporating earmarked resources contained in departmental held budgets and a separate but complementary corporate funding provision from the Information Technology R&R Fund. This process has been in practice for a number years and has been very successful.

3. PROPOSALS

The Investment Portfolio of projects identified for 2011/12 as part of the Corporate ICT 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 Information Technology R&R Fund resourced programmes are contained in the Financial Plan for 2010/2014 and it is intended to finance the 2011/12 Capital Budget projects by the use of the balances which will be available in the 2011/2012 Information Technology Renewal and Repair Fund. Approval is now sought for appropriate allocation of resources from that Fund.
The procurements (comprising equipment, software and services) will be sourced, where practicable, from contracts established under the Office of Government Commerce Catalist framework, Microsoft Enterprise Agreement / Select Agreement or national contracts established by Procurement Scotland, 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 Service Manager – Corporate Procurement, 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 2011/12 financial year the estimated cost of the replacement and renewal projects, and new initiatives contained within the 2011/12 Capital Budget to be met directly from the Information Technology R&R Fund is £500,000 as outlined above.

5. HUMAN RIGHTS IMPLICATIONS

There are no Human Rights implications arising from this report.

6. EQUALITIES IMPLICATIONS

The issues contained in the report fall within an approved category that has been confirmed as exempt from an equalities perspective.

7. SINGLE OUTCOME AGREEMENT

This report contributes to the following local outcome contained within the Single Outcome Agreement for Angus:

Our public services are high quality, continually improving, efficient and responsive to local people’s needs.

8. CONSULTATION

The Chief Executive, Head of Finance, Head of Law and Administration have been consulted in the preparation of this report

Colin McMahon
Director of Corporate Services

NOTE: No background papers, as defined 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.