

CENTRAL SERVICES CABINET MEMBER MEETING

Agenda Item 28

Brighton & Hove City Council

Subject: ICT Fund 2009-2010
Date of Meeting: 12 October 2009
Report of: Director of Finance and Resources
Contact Officer: Name: Paul Featherstone Tel: 29-0433
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Key Decision: No Forward Plan No: N/A
Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The purpose of this report is to set out proposals for the use of the 2009/10 ICT Fund detailing how the expenditure will help support the council's business objectives.

2. RECOMMENDATIONS:

- 2.2 That the Cabinet Member agrees the allocation of the ICT Fund as set out in this report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The Council's ICT Fund has been set at £685,000 for 2009/10. This is a reduction in the initial £750,000 following a Spend to Save case in 2008/09 to implement better systems for the backup of data. This saw the implementation of tape library systems at two locations backing up all the council data. The potential for investment in ICT is significant and the purpose of this report is to set out the carefully evaluated priorities to ensure that this limited amount of funding can be used to best effect. All of the proposals are supported by business cases setting out the costs and benefits of the investment. The proposals have been grouped into three areas:

- Availability and access – investment to ensure that resilient systems and infrastructure are available on demand allowing our core business to operate effectively.
- Improvement and efficiency – investment to support the ongoing transformation of all the council's services to improve service quality and value for money
- Integration and mobilisation – investing in secure and robust technologies providing facilities for flexible and remote working.

Availability and Access (£87,000)

- 3.2 As more and more of the council's business becomes dependent on ICT, it becomes increasingly important to make sure that the council's systems and networks are available 24/7. We will further develop our capacity to maintain the operational integrity of business services and systems by replacing core infrastructure, network equipment and hardware as appropriate.
- 3.3 It is essential we have sustainable storage and backup facilities in order that the increased volume of electronic information can be recovered if there are any systems or hardware failures, reducing the impact on business continuity outside ICT. We will complete the programme started in 2008/9 to replace our backup and recovery solution and implement an archiving solution for electronic data.
- 3.4 In order to improve system availability and management, we will introduce new tools and enhance some existing technologies. We will integrate our monitoring and reporting through Microsoft Systems Centre. This will further increase our ability to support the vast range of systems in use across the council in line with changing demands.

Integration and Mobilisation (£233,500)

- 3.5 ICT will lead the delivery of remote and flexible working facilities by redeveloping our own working environment and implementing technology which paves the way for employees to access their work tools from any Council office or from any remote site via the internet. We will continue to invest in virtual technology through application and desktop virtualisation facilities to further optimise IT support. Virtualisation is the process where a number of servers can be hosted on a single physical server. This has the effect of reducing the numbers of physical servers and therefore the energy requirements along with improving business continuity for systems.

Improvement and Efficiency (£200,000)

- 3.6 Investment in the Corporate Geographical Information Systems (GIS) has enabled the analysis and display of data which contains a location-based component, such as an address with map co-ordinates. Many of the original investment objectives are near to completion and further investment will be made to continue developing the use of GIS in the Authority. There is now a single view of all maps across the authority and the launch of the same maps on the public website now allows our citizens to see our information. An example is the ability to use maps on our website to log issues such as litter or graffiti.
- 3.7 The development of GIS in conjunction with the development of a single maintained corporate address database using our existing Local Land and Property Gazetteer (LLPG) will deliver consolidated public facing address details for all customer facing departments in the Council, a contractual and statutory requirement. This means that

we have an increased level of confidence in our addressing information and ensure that we are able to capture all resident views for example in consultations.

- 3.8 Two of the key systems to support the transformation of information, Electronic Documents Records Management (EDRM) and Customer Relationship Management (CRM) will continue to be developed. These are currently available to only some service areas (Cityclean and Planning). Extending the deployment of these solutions was identified in 2008/9 and this will continue to be extended.

Residual funds and the Value for Money II programme

- 3.9 The above expenditure totals £520,500. This covers the works that can be delivered in the 2009/10 financial period. We are awaiting the outcome of the high level business case for the Value for Money 2 programme, which will identify areas for improvement. These findings are expected by December 2009 which would leave insufficient lead in time for ICT projects to be delivered before the end of the financial year. Therefore the balance of £164,500 should be re-profiled into the 2010/11 financial period.

4. SUMMARY

The proposals outlines above are summarized in the table below:

Project	Description	Cost
Availability and Access		
Backup and Recovery Solution	Review and replace existing backup solution	£33,000
Microsoft Systems Centre	Integrated Infrastructure and Service monitoring	£54,000
		£87,000
Integration and Mobilisation		
ICT relocation and flexibility platform	Works to increase density of staff in Hove Town Hall and accommodate all ICT staff. Mobile and virtual technology deployment programme	£233,500
		£233,500
Improvement and Efficiency		
Project Management Resource	Dedicated project control and corporate governance resource for the delivery of the 2009/10 ICT capital programme	£90,000

Corporate Information Systems development	Integration and development of corporate systems (EDRM, GIS, LLPG and CRM)	£132,000
		£200,000
Value for Money 2		
Reprofile into 2010/11	Ensure sufficient financial resource available to deliver the ICT in order to support the VFM programme	£164,500
		£164,500
TOTAL		£685,000

5. CONSULTATION

- 5.1 This report supports the high level objectives contained in the ICT Strategy 2008 – 2012 considered by The Overview and Scrutiny Commission at its meeting on 21st October 2008 and by Cabinet at its meeting on 20th November 2008.

6. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 6.1 Funding for £685,000 of the strategy was agreed by Council on 12th of February 2009.

It is anticipated that updating of the current systems will add value from increased functionality, whilst still be supported by current revenue budget.

Finance Officer Consulted: Patrick Rice

Date: 15/09/2009

Legal Implications:

- 6.2 There are no significant legal implications arising from the report itself. The requirements for the Council to publish contact details for customer facing departments are contained in the Freedom of Information Act 2000 and reflected in the Council's publication scheme. Any contracts or procurement activities arising from the implementation of the strategy need to be considered separately for compliance with European and domestic legislation as well as the Council's standing orders.

Lawyer consulted: Elizabeth Culbert

Date: 17/09/2009

Equalities Implications:

- 6.3 An Equalities Impact Assessment (EIA) will be conducted against any part of the programme which results in a change to user functionality.

- Sustainability Implications:
- 6.4 This work programme supports a number of initiatives (such as mobile & flexible working, consolidated infrastructure, thin client computing) supporting the wider corporate commitment to sustainability and the reduction of carbon emissions. The virtualisation programme to date has reduced our physical servers by 30% which results in saving approximately 2.3MW electricity per year and 19,500 Kg Carbon Dioxide.
- Crime & Disorder Implications:
- 6.5 None identified.
- Risk and Opportunity Management Implications:
- 6.6 Each scheme/action identified within the programme will be subject to appropriate risk assessment. This report allocates funding to business resilience which helps manage risks of business continuity.
- Corporate / Citywide Implications:
- 6.7 This report allocates funding to support the council's Value for Money programme.

SUPPORTING DOCUMENTATION

Appendices:

1. None

Documents In Members' Rooms

1. None

Background Documents

1. Business cases for individual projects

