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Report of: ICT Services – Head of ICT Strategy & Commissioning

Report to: Deputy Chief Executive

Date: 16th March 2014

Subject: ICT Essential Services Programme – Software Upgrades 2014/15

Capital Scheme Number(s):   16997/ESU/000

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	☐ Yes	☒ No
Are there implications for equality and diversity and cohesion and integration?	☐ Yes	☒ No
Is the decision eligible for Call-In?	☒ Yes	☐No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	☐ Yes	☒ No

Summary of Main Issues

The Essential Services Programme (ESP) was established to enable ICT Services to conduct a continuous annual programme of upgrade and refresh of the Council's core ICT software.

As a general principle, ICT Services looks to ensure that our software is utilised as long as feasibly possible before being upgraded. However, there are major elements of refresh required over the coming year as outlined in this report.

In particular, upgrade old versions of essential basic 'end user' software e.g. the IE Web Browser, Adobe Acrobat, Visio, MS Project, Windows 8.1, MS Lync (voice, video conferencing, IM). Upgrade of PDA management software and Application Development software. Upgrade to Windows Server 2012 and SQL Server 2012. Upgrade to Oracle version 11G. Provision made for continued Web and Intranet development. Also enhance MS FIM to enable elements of 'self-service' e.g. password reset. Implement web and development 'testing tools'.

This report seeks approval to incur expenditure of £3,100K from the ESP programme to upgrade and refresh the Council's core ICT software.

Recommendations

1. Proceed with the upgrade of the software refresh programme as outlined in this report.

2. Request the Deputy Chief Executive to give authority to incur expenditure of £1,190K on ESP software updates, £480 on external resources and £1,430K on ESP internal staffing effort.

1   Purpose of this Report

1.1   The purpose of this report is to seek approval for the funding required to conduct a range of major essential software refresh initiatives over the next 12 months.

1.2   This all involves new software and the engagement of internal and external resources to implement this software.

2   Background Information

2.1   There are approximately 11,000 end user devices across the Council and two primary data centres hosting a significant range of infrastructure – servers, storage devices, switches, routers, telephony and ancillary equipment etc. These servers host over 300 critical and important business applications and data storage volumes continue to increase rapidly. This underlying hardware continually requires software refresh.

2.2   The approach in LCC has always been that software will only be refreshed when we have driven all the value from it before supportability, poor performance and the consequential failure of critical business services becomes an issue.

2.3   Furthermore, LCC generally spends significantly proportionally less than its core city counterparts on this core software.

2.4   It is also the case that this refresh brings wider benefits because software improves over time and we get greater return on the investment in terms of functionality, performance and reliability etc.

3   Main Issues

3.1   From a software perspective, approximately £1,190K is required in 2014/15 across a range of important initiatives. In addition, it is anticipated that £480K of external resources and £1,430K of internal ICT Services (and PPPU) resources are required to implement and commission this software. This equates to £3100K in total.

3.2   Microsoft Office Communicator will be upgraded from v2007 to MS Lync 2013 and this will offer a greater range of useful functionality e.g. 'video conferencing', 'desktop sharing'; particularly around business collaboration and collaboration with other organisations. There is also provision for important Website and Intranet (Insite) development. We will also upgrade MS Windows Server and MS SQL Server to v2012. The Oracle upgrade to v.11g will be predominantly undertaken using our own internal resources. Some of the important general software that is used on all (or many of) our PC's and Laptops e.g. MS Internet Explorer, Adobe Reader, Visio, MS Project will also be upgraded. We will also be developing a Windows 8.1 image and trialling this on Tablet devices and mobile phones.

3.3   The core software used to develop and support our internal systems also needs to be upgraded, i.e. MS Team Foundation Server, Application Lifecycle Manager, Web Development Tools, Visual Studio 2013. The software that manages our smartphones and 'Bring Your Own Device' devices will also be upgraded. IT Testing tools is an area that has been under provisioned for many years in an environment that is increasingly complex and so there is some funding identified for 'testing tools'.

3.4   Note - it is expected that similar levels of investment will be required in foreseeable future years. Notably the council's main 20 year old telephony system will go 'end of life' by the end of 2017 and therefore we will need to commence replacement in 2015/16 and an element of this will be software licensing. The current Microsoft

Sharepoint platform will also need upgrading to v2013 and the implementation of Sharepoint as a corporate platform under the ESP programme will present the opportunity to implement an efficient council wide document and record storage/retrieval system, replacing most of the traditional 'shared drives'.

4   Corporate Considerations

4.1   **Consultation and Engagement -** The proposed software refresh is an important part of the Essential Service Programme (ESP). The ESP programme has been consulted on widely – member briefings, CLT, Chief Officers and many staff across the organisation. The Executive Member for Resources (ICT Services) was briefed on 20/2/14. Strategic Investment Board considered and approved on 21/2/14.

4.2   **Equality and Diversity / Cohesion and Integration -** New software that directly impacts on end users i.e. PC's and laptops will take into consideration the requirements of disabled staff, in particular those with sight or hearing impediments.

4.3   **Council Policies and City Priorities –** Modern and 'fit for purpose' core ICT services and end user devices e.g. laptops and PC's are fundamental in the business effectiveness and efficiency of the 11000+ staff in the organisation who use a computer as an essential and fundamental part of their daily work.

4.4   **Resources and Value for Money**

4.4.1   **Full Scheme Estimate**

The anticipated cost for the software and deployment for 2014/15 is £1,190K on ESP software updates £480 on external resources and £1,430K on ESP internal staffing effort. Existing revenue budgets will be used to fund this expenditure.

4.4.2   **Capital Funding and Cash Flow**

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2014 £000's	FORECAST 2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	onwards £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2014 £000's	FORECAST 2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	onwards £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	1190.0		1190.0				
INTERNAL RESOURCES (ICT)	1430.0		1430.0				
OTHER COSTS (7)	480.0		480.0				
TOTALS	3100.0	0.0	3100.0	0.0	0.0	0.0	0.0

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2014 £000's	FORECAST 2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	onwards £000's
Departmental USB	0.0						
Corporate USB	3100.0		3100.0				
Any Other Income (Specify)	0.0						
Total Funding	3100.0	0.0	3100.0	0.0	0.0	0.0	0.0
Balance / Shortfall =	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

4.4.3   **Revenue**

There is revenue funding built into the ICT Services budget to pay for the associated capital.

4.5   **Legal Implications, Access to Information and Call In**

4.5.1   The software and services will be purchased through the Council's established preferred suppliers under existing contract arrangements.   The technologies concerned are consistent with our agreed technical strategies.   This decision is eligible for call in.

4.5.2   This decision is eligible for 'call in' and has been posted on the List of Forthcoming Decisions.

4.6   **Risk Management**

The software purchased will be consistent with the current range of technologies and equipment presently being sourced by ICT Services and therefore the risk is minimal. If this work is not undertaken, there is a certain high risk of additional costs and business failure as we operate on old software versions.

5   Recommendations

The Deputy Chief Executive is requested to authorise that the Council:

5.1   Proceed with the upgrade of the software refresh programme as outlined in this report.

5.2   Incurs expenditure of £1,190K on ESP software updates, £480 on external resources and £1,430K on ESP internal staffing effort.

6   Background documents[1]

6.1   None.