

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

Report to: Deputy Chief Executive

Date: 30th March 2016

Subject: ICT ESP – Infrastructure Upgrades 2016/17

Capital Scheme Number(s): 16999/000

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

Summary of Main Issues

The Essential Services Programme (ESP) was established to enable ICT Services to undertake a continuous annual programme of upgrade and refresh of Leeds City Council's extensive core ICT infrastructure.

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

In particular: complete the final phase of replacing the Council's old analogue telephone system – this system will reach 'end of support' in 2017; continue work on upgrading our Microsoft Sharepoint collaboration and Biztalk integration platforms; complete the overhaul of the IT application development environment. In addition, make our data centres more resilient and replace a significant number of PC's and laptops that are over 7 years old. There are also a range of smaller but very important initiatives that are required to be undertaken in order to keep our infrastructure sufficiently up to date.

Recommendations

1. Request that the Deputy Chief Executive gives authority to incur expenditure of £4,100K on the 2016/17 ESP infrastructure upgrades outlined in this report, which includes the specialist resources (internal and external) to implement and commission these services.

1 Purpose of this Report

- 1.1 The purpose of this report is to seek approval on the funding required to conduct a range of major essential IT infrastructure refresh and upgrade initiatives over the next 12 months.
- 1.2 This involves new hardware and software and the engagement of specialist internal and external resources to implement and commission this infrastructure.

2 Background Information

- 2.1 There are approximately 13,000 end users across 370 Council sites (including a number of schools) and two primary data centres hosting a significant range of infrastructure – servers, storage, networks, telephony and ancillary equipment etc. These data centres host over 300 critical and important business applications. This fundamental and extensive ICT infrastructure continually requires refreshing and upgrading.
- 2.2 The approach in LCC has always been that hardware and software will only be refreshed when we have extracted all the value from it and before supportability, poor performance and the potential consequential failure of critical business services becomes an issue. The proposed programme of work outlined in this report for 2016/17 is part of an ongoing long term programme of infrastructure maintenance and refresh, prioritised to ensure that the failure of business critical services is minimised.
- 2.3 Reassuringly LCC generally spends significantly proportionally less than many of its core city counterparts refreshing this core infrastructure.
- 2.4 It is also the case that this refresh brings additional benefits because software and hardware (in particular) improves significantly over time and we therefore get a greater return on our investment in terms of functionality, performance and reliability etc.

3 Main Issues

- 3.1 From a hardware, software and external services (resources) perspective, approximately £2,400K is required to deliver a range of important initiatives agreed in the 2016/17 ESP programme. In addition, it is anticipated that £1,364K of internal ICT Services and £336K of PPPU resources are required to assist with the implementation and commissioning of this hardware and software. This equates to £4,100K in total and this has already been factored into the Council's Capital Programme for 2016/17.
- 3.2 The Ericsson MD110 Analogue PABX (Private Automatic Branch Exchange) will be unsupported from the end of 2017. This has provided most of the core telephony capability to the Council for the past 25 years and needs to be replaced and decommissioned. There is a two phase approach to this – i) continue to implement the Microsoft Lync solution (this started in 2015/16) and ii) decommission the Ericsson PABX.
- 3.3 The Microsoft Sharepoint v2010 platform is extensively deployed across the organisation and underpins the Council's Internet and Intranet capabilities, 'project' and 'team' collaboration sites as well as our Electronic Document Record Management System (EDRMS) facility. The level of customisation is fairly significant and therefore upgrading the platform is a major undertaking. Design work on implementing v2013 started in 2015/16 and the detailed design work and actual implementation is scheduled for this year – 2016/17. The primary integration platform – Microsoft Biztalk v2010 will also be upgraded to v2013.
- 3.4 The core software used to develop and support our systems also needs to be upgraded - MS Team Foundation Server, Application Lifecycle Manager and some of the associated development tools. IT testing tools is an area that is under provisioned in an environment that is increasingly getting more complex and so there is also funding identified for these tools.

- 3.5 We will be increasingly designing and building infrastructure services and solutions in collaboration with other public service organisations across the city that will be shared. This has many advantages – economies of scale, more effective support, easier integration etc. There is an allocation of funding for LCC’s contribution to these services and solutions.
- 3.6 There is more work required to build on the work already undertaken in previous years to increase the resilience of our datacentres.
- 3.7 There is also an allocation of funding to replace the significant number of PC and laptop devices across the organisation which are 7+ years old.
- 3.8 It is expected that similar levels of ESP investment will be required in foreseeable future years.

4 Corporate Considerations

- 4.1 **Consultation and Engagement** - the ESP programme has been consulted on widely. The Deputy Leader of the Council and Executive Member for Strategy & Resources was briefed on the proposed 2016/17 programme in March 2016 and the Deputy Chief Executive was briefed in December 2015.
- 4.2 **Equality and Diversity / Cohesion and Integration** - New hardware and software that directly impacts on end users i.e. PC’s, laptops and tablets 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 are fundamental in the business effectiveness and efficiency of the 13,000+ staff in the organisation who use ICT equipment 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 ESP infrastructure implementation and commissioning for 2016/17 is £4,100K.

4.4.2 Capital Funding and Cash Flow

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2016 £000's	FORECAST				
			2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £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 2016 £000's	FORECAST				
			2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	onwards £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	2400.0		2400.0				
INTERNAL RESOURCES	1700.0		1700.0				
OTHER COSTS (7)	0.0		0.0				
TOTALS	4100.0	0.0	4100.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2016 £000's	FORECAST				
			2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	onwards £000's
Departmental USB	0.0						
Corporate USB	4100.0		4100.0				
Any Other Income (Specify)	0.0						
Total Funding	4100.0	0.0	4100.0	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 Council's budget to pay for the associated capital expenditure.

4.5 Legal Implications, Access to Information and Call In

4.5.1 The hardware, 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.

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 hardware and 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 high risk of additional costs and business failure as we operate on old and in some cases unsupported ICT infrastructure.

5 Recommendations

5.1 The Deputy Chief Executive is requested to authorise that the Council incurs expenditure of £4,100K on the 2016/17 ESP infrastructure upgrades required and outlined in this report which includes the specialist resources (internal and external) to implement and commission these services.

6 Background documents

6.1 None.