

ICT Infrastructure Investment Plan 2017/18 to 2019/20

Exec Summary.

Council has allocated up to £600k between 2017/18 and 2019/20 to upgrade the ICT infrastructure. The following is a summary of how these funds are to be utilised. It should be noted, that in order to obtain best value, some projects may be accelerated, whilst others deferred. This will be an operational matter.

Upgrade Servers

The current mix of servers are coming to their end of life. Their operating systems, whilst currently supported, will need to be upgraded during the period of this plan. As such, we will replace all the servers at Ebley Mill. New machines will be capable of running a significant number of virtual servers whilst at the same time reducing the demand for energy and cooling. Old, but functional servers will be re-utilised at our remote server room to enhance business continuity.

Corporate Network

Like the servers, the network is showing signs of age and is also an area of vulnerability. It is planned to significantly reduce the reliance on the hard-wired network, floor boxes and switches, moving to wifi will facilitate a step change in physical security and promotes an agile work force.

Desktop Environment

The Council is committed to Microsoft for its server and desktop environments. Over the next 3 years, the Council will migrate to a Windows 10 operating system (wherever possible) utilising Office 365. Some back-office systems will not be able to transfer immediately, if at all, and as such there will still be a demand for systems to work within a Citrix environment.

Office 365 will be installed for councillors in the first half of 2017/18 as they have the most complex requirements, accessing emails through personal devices. Learning from this project will inform the deployment to staff. This should replace the current Citrix login, much bemoaned by councillors.

The Citrix software will be upgraded to add additional functionality and the current stable of Wyse terminals replaced as part of this plan. It should be noted that this investment plan does not include funding for laptops, tablets, desk-tops or any form of mobile device. This will be a matter for each service to fund.

Channel Shift

The Council wishes to move as many transactional processes to automated/internet based communications. This will require considerable expenditure on set up costs in installing and integrating systems. The costs in the attached table are set up costs only, with yearly maintenance being funded by reduced costs in the service areas.

STRATEGY AND RESOURCES COMMITTEE
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Maintenance costs, including management costs will be repatriated to service teams who must identify savings in excess of these costs.

The costings are thematic, in that they indicate technology necessary to move forward. Products purchased may satisfy one or more of these areas, or a number of products may contribute to a single theme. In acquiring the final solution we will consider total cost of ownership and support rather than simply the purchase and implementation price.

Investment	2017/18	2018/19	2019/20	Total
Server Rationalisation	£50k	£25k	£25k	£100k
Network				
Replace dumb terminals	-	£60k	£60k	£120k
Replace failing switches	-	£15k	£15k	£30k
Wifi extension	£15k	£10k	-	£25k
Upgrade Environment Citrix	£20k	£20k	-	£40k
365 Implementation	£35k	£10k	-	£45k
Channel Shift				
Agile Workforce	-	-	£65k	£65k
Forms Package	£20k	-	-	£20k
Apps Package	£20k	£20k	-	£40k
Mobile Package	-	-	£25k	£25k
Citizen Portal	£20k	-	-	£20k
SharePoint	£15k	£30k	-	£45k
Integration	£5k	£10k	£10k	£25k
Totals	£200k	£200k	£200k	£600k