WEST DUNBARTONSHIRE COUNCIL

Report by the Interim Executive Director of Corporate Services

Corporate & Efficient Governance Committee: 23 November 2011
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Subject: **Information and Communication Technology (ICT) Asset Management Plan 2011**

1.   Purpose

1.1   The purpose of this report is to outline the ICT Asset Management Plan and to seek approval of the ICT Asset Management Plan.

2.   Background

2.1   In October 2010, Council approved the Corporate Asset Management Strategy which identified the Council's strategy for managing all Council Assets.

2.2   Chartered Institute of Public Finance and Accountancy (CIPFA) suggests that local authorities should classify assets under 6 generic categories as follows:

- Property;
- Open spaces;
- Roads, structures, lighting and water related infrastructure;
- Housing;
- Vehicle fleet and plant; and
- Information and information technology (ICT).

2.3   The Property Asset Management Plan 2010 established a Property Vision to 2020, a Property Strategy, Property Objectives and an Action Plan for delivering the Property strategy.

2.4   The Property Asset Management Plan reflected the current economic climate and potential for changes in service delivery, workforce transformation and the use of ICT.

2.5   Council agreed in October 2010 that the development of further subsidiary asset management plans covering open spaces, roads etc, fleet and plant, and ICT was required.

2.6   Subsequently the ICT Strategy was approved at Corporate & Efficient Governance Committee in April 2011.

2.7   This ICT Asset Management Plan follows on from both the Corporate Asset Management Strategy and the ICT Strategy.

3.   Main Issues

3.1   The ICT Asset Management Plan proposes that the management of ICT Assets will be governed by the Strategic Asset Management Group, established in 2010.

3.2   A corporate approach to ICT Asset Management is required to ensure ICT assets are fully and effectively utilised, standard ICT tools and services are available across WDC, and to ensure compliance with license legislation.

3.3   Ongoing annual investment is required in ICT hardware and software assets to ensure robust and resilient ICT services are available to support front line service departments; and to ensure that the Council can avail of innovative solutions to help streamline services and deliver efficiencies.

3.4   Investment in ICT should be corporate rather than department-led to ensure ICT priorities and spend is aligned to Strategic Corporate priorities and plans.

Securitisation Bids

3.5   The ICT service is developing three securitisation detailed business cases to demonstrate benefits to be achieved through investment in ICT. These programmes of work will form the cornerstone for ICT Strategy and ICT Asset Management plan for coming years. These three business cases are for:

- ICT Core Infrastructure;
- ICT Equipment Replacement; and
- ICT Web and Contact Centre Services.

3.6   The ICT service is also working with the Council's Estates Team to support Office & Dept Rationalisation bids and CCTV Monitoring facilities.

4.   People Implications

4.1   There are no significant people implications at this stage in the production of this report and plan other than the involvement to date of officer time in attending the various ICT Strategy workshops, report writing, property asset management workshops etc.

4.2   Resources will be required to implement the ICT Strategy & Plan on an ongoing basis. The projects will be prioritised and existing resources allocated accordingly, both from ICT and relevant service department as and when required.

4.3   Additional support and installation services will be required for specific technical projects and these will be captured as part of the specific projects.

4.4   The current ICT Management will be responsible for delivering the ICT Strategy and ICT Asset Management Plan.

4.5   Some of the projects may impact how ICT services are delivered in the future and role redesign may be required.

5.   Financial Implications

5.1   Implementing ICT Asset Management Plan requires financial resources: both existing revenue resources to ensure systems and services are maintained in a robust manner; and capital investment.

5.2   The list below details the capital funding that has been allocated from the General Services Capital Plan for 2011-12:

- £77,870   Agresso Upgrade to maximise use of existing Corporate Financial system;
- £70,000   Printing Hardware/Software to maximise use of existing internal printing and reprographics services whilst benchmarking against private sector;
- £13,080   Procurement of Encryption Software to secure data on existing portable devices such as laptops and netbooks;
- £49,757   Upgrade of server estate to ensure robust services are available to the business and facilitate server rationalisation through implementation of scalable corporate servers rather than departmental/application specific servers;
- £50,000   Expansion of Virtualisation platform within Garshake & Rosebery Place to facilitate reduction in physical server estate, reduce maintenance, carbon emissions, etc.;
- £56,000   Expansion of Corporate Email to improve performance and provide DR functionality improve on current email environment and provide resilience;
- £80,000   ICT Helpdesk System to replace existing dated system so that ICT SLAs with business can be performance managed and demonstrate service improvement; and
- £50,000   Voice Messaging/Recording for VOIP telephony estate
  £446,707   <u>Total Capital</u>

5.3   The ICT service is currently developing three business cases to secure additional funding as required to implement the ICT Strategy as part of the processes in place around the rental income securitisation project. It should be noted that Council agreed that one of these business cases (ICT Core Infrastructure) should, however, be funded from future capital resources.

6.   Risk Analysis

6.1   No risk assessment was required for the ICT Asset Management Plan. Risk assessments may be required for specific projects.

7.   Equalities, Health & Human Rights Impact Assessment (EIA)

7.1   No issues were identified in a screening for potential equality impact in this report.

8.   Strategic Assessment

8.1   The ICT Asset Management Plan will help deliver the Council's Corporate Asset Management Strategy ensuring ICT Assets are managed effectively.

8.2   Implementing the ICT Asset Management Plan will support Council in streamlining future service delivery across Council.

9.   Conclusions and Recommendations

9.1   The current and future financial outlook has transformed how the Council approaches the management of its resources and assets.

9.2   Improved use of ICT can assist the Council streamline service delivery and reduce service delivery costs.

9.3   ICT Asset Management Plan will underpin delivery of ICT Strategy as agreed by Corporate & Efficient Governance Committee in April 2011.

9.4   The annual ICT Asset Management Plan will be managed via Covalent.

9.5   Further report will be presented to Elected Members in quarter two 2012-13 following Council decisions on both the securitisation funding and the future capital programme.

9.6   It is recommended that Members approve the ICT Asset Management Plan 2010.
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Date: October 2011

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Appendices: ICT Asset Management Plan

Background Papers: Corporate Asset Management Strategy 2011-2020
ICT Strategy 2011-16

Wards Affected: All

APPENDIX 1 - ICT Asset Management Plan 2011