

EXECUTIVE BOARD – 24 FEBRUARY 2015

Subject:	IT Service Improvement Programme		
Corporate Director(s)/ Director(s):	Glen O’Connell, Corporate Director of Resources (Acting)		
Portfolio Holder(s):	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration		
Report author and contact details:	Simon Salmon, Head of Strategy 0115 87 62301 simon.salmon@nottinghamcity.gov.uk		
Key Decision	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Subject to call-in	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Reasons:	<input checked="" type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision	<input type="checkbox"/> Revenue <input checked="" type="checkbox"/> Capital	
Significant impact on communities living or working in two or more wards in the City			<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Total value of the decision:			
Wards affected: Citywide	Date of consultation with Portfolio Holder(s):		
Relevant Council Plan Strategic Priority:			
Cutting unemployment by a quarter			<input type="checkbox"/>
Cut crime and anti-social behaviour			<input type="checkbox"/>
Ensure more school leavers get a job, training or further education than any other City			<input type="checkbox"/>
Your neighbourhood as clean as the City Centre			<input type="checkbox"/>
Help keep your energy bills down			<input type="checkbox"/>
Good access to public transport			<input type="checkbox"/>
Nottingham has a good mix of housing			<input type="checkbox"/>
Nottingham is a good place to do business, invest and create jobs			<input type="checkbox"/>
Nottingham offers a wide range of leisure activities, parks and sporting events			<input type="checkbox"/>
Support early intervention activities			<input type="checkbox"/>
Deliver effective, value for money services to our citizens			<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/service users):			
In several key areas the Council’s IT Service has run installed infrastructure to the end of its useful life. In these areas investment is now required to enable the Council to operate a technical environment which is ‘fit for purpose’.			
Investment is sought to support:			
<ul style="list-style-type: none"> • Upgrade of the desk-top estate, including re-purposing of the Citrix environment. This will provide a supported desk-top environment compatible with up to date software applications and compliant with Public Service Network (PSN) security standards. The upgrade will enable greater flexible working. • Upgrade of the core data network. This will provide a faster and more stable network improving the quality of Councillors’ and Colleagues’ working experience. • Upgrade of the Microsoft server estate. This will provide a supported server environment that will be compliant with PSN security standards and application systems operated by the Council and provided by 3rd parties. 			
Exempt information:			
None.			
Recommendation(s):			
1	To approve the IT Service Improvement Programme.		
2	To approve allocation of funding for the IT Service Improvement Programme from the Capital Programme and IT Efficiency Fund.		

1 REASONS FOR RECOMMENDATIONS

- 1.1 There is a high level of dependence on ICT throughout the City Council for delivery of services to citizens, and to support joint working with partners. The Improvement Programme will ensure that a continuing high level of IT service is delivered to support the work of the City Council.
- 1.2 In order to provide services of sufficient quality it is necessary to make investment in a number of parts of the Council's IT infrastructure.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 Areas of the Council's infrastructure that require development include as a part of the IT Improvement Plan are shown in the table below.

<u>Area requiring development</u>	<u>Cost</u>	<u>Details</u>
Citrix	£2.250m	<p>The Citrix environment that was acquired to support services' moves into Loxley House in 2010 is in need of repurposing. It is proposed to move users for whom the Citrix environment has proved unsuitable on to lap-top computers. This will provide them with an environment that is more conducive to their needs and will enable greater mobility.</p> <p>A more tightly managed Citrix environment will be maintained focussed on those services and systems where this is the most appropriate technology.</p> <p>Release of allocated funding for this improvement is sought from the Capital Programme.</p>
New Tools	£0.250m	<p>In order to support improvements in ways of working it is proposed to develop new technologies to support collaborative working (MS-Sharepoint) and person to person communications (MS-Lync) and management of the Council's systems (MS-System Centre). MS-Sharepoint can be used to develop collaborative platforms with partners, such as the Police, Health and other local authorities, and to support working in facilities such as joint service centres.</p> <p>These technologies will enable more effective communication for colleagues and efficient management of systems and their deployment.</p> <p>Release of allocated funding for this improvement is sought from the Capital Programme.</p>

Server 2003	£2.000m	<p>The Council currently operates an estate of approximate 400 servers using the Windows Server 2003 operating system. Microsoft has announced that support for this environment is being ended. In order to migrate from Windows Server 2003 to newer supported versions of the operating system a significant project is required.</p> <p>The migration from Windows Server 2003 is required because, once unsupported, security patches will not be available for the servers, presenting a potential risk. It is also possible that suppliers of application systems that work within this environment will no longer provide support for their systems within it.</p> <p>Release of allocated funding for this improvement is sought from the Capital Programme, £ 0.200, and the IT Efficiency Fund, £ 1.800m.</p>
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3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 Do nothing. This is not considered feasible as the quality of ICT provided to Colleagues will decline with an adverse impact on services provided to Citizens.

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)

4.1 Finance Planning and Forecasting

4.1.1 This report seeks approval to release £4.5m of resources for ICT developments as set out in the IT service improvement plan. Part of this scheme is already included as a project in development within the current capital programme and £2.7m has been agreed to be funded by the Council's existing capital resources (pending a full business case).

4.1.2 The remaining £1.8m was identified as part of the IT Service Improvement Plan and will be funded from existing resources in the IT Efficiency Fund (ITEF).

4.1.3 One of the principles adopted by the Council in October 2014, states that all capital projects must have a full business case and be subject to a review process, the business case for this project has not yet been completed but is in the process of being written. The capital programme will be updated on the provision that a full business case is finalised prior to any expenditure is committed.

4.2 Finance Accounting - Finance are working with IT colleagues to ensure that the profile of expenditure over the 6 year IT plan is comprehensive. Detailed comments will follow once this work is complete

5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)

5.1 Risk management issues - The proposals included in this report will help to mitigate the risks identified in the Corporate Risk Register, as in the table below

<u>Risk</u>	<u>Mitigation</u>
ICTR018: Increased use of cloud based collaboration tools.	Development of MS-Sharepoint as a 'New Tool' for the Council will provide an opportunity to provide on site hosted collaboration platforms reducing the need to use cloud hosted facilities.
ICTR027: The IT estate is not managed and controlled. Risk of loss of equipment (data).	The implementation of MS-Service Centre as a 'New Tool' for the Council will improve the visibility of components within the IT estate assisting in its management and control.
ICTR029: Service owners are not known, and; ICTR041: Lack of ownership/accountability for legacy servers and systems.	A necessary part of the Server 2003 project will be to identify the business owners for all systems hosted on Windows Server 2003. This will improve visibility of service owners of application systems and the data they hold.
ICTR030: Lack of system and application patching taking place and embedded processes to make this happen.	The implementation of MS-Service Centre as a 'New Tool' for the Council will assist in the management of systems and support automated patching of systems to ensure security levels are maintained.
ICTR031: Unsupported operating systems and outdated software result in the Council's systems being vulnerable to illegitimate access by attackers	The Server 2003 project will move the Council from an 'end-of-life' operating system to one that is fully supported.

5.2 Legal implications

5.2.1 Legal Services do not consider that the report gives rise to any concerns of a significant nature provided that the appropriate procurement regulations (both Council Standing Orders and the Procurement Regulations are) are honoured, and that budget has been allocated prior to entering into contracts

5.2.2 The legal section will be able to assist with the procurements. It should be noted that available and compliant procurement frameworks may be used for this programme.

5.2.3 Attention is also drawn to one of the purposes of the programme which is to contribute to maintaining compliance with PSN requirements (and N3 requirements) and accreditation. If the Council were to lose such accreditation the performance of its duties, statutory or otherwise, and fulfilment of contracts may be disrupted.

5.3 There are no Crime & Disorder Act implications.

6 SOCIAL VALUE CONSIDERATIONS

- 6.1 There are no social value considerations directly associated with this decision. The technology used to present ICT services to Colleagues and Councillors and server operating software is not directly accessed by citizens. Access by systems is strictly controlled because of the risks associated with errors in use.

7 REGARD TO THE NHS CONSTITUTION

- 7.1 Local authorities have a statutory duty to have regard to the NHS Constitution when exercising their public health functions under the NHS Act 2006. In making this decision relating to public health functions, we have properly considered the NHS Constitution where applicable and have taken into account how it can be applied in order to commission services to improve the health of the local community.
- 7.2 The NHS Constitution states in section 2, 'NHS Values' that: 'Working together for patients. Patients come first in everything we do. We fully involve patients, staff, families, carers, communities, and professionals inside and outside the NHS. We put the needs of patients and communities before organisational boundaries. We speak up when things go wrong.'
- 7.3 The proposals contained in this report will contribute to the Council retaining its PSN accreditation. PSN allows secure electronic exchange of data between the Council and NHS bodies and so contributes to the holistic delivery of services to citizens as patients.

8 EQUALITY IMPACT ASSESSMENT (EIA)

- 8.1 An EIA is not needed, as the report does not contain proposals for new or changing policies, services, or functions.

9 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

- 9.1 None..

10 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

- 10.1 None.

11 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

- 11.1 Tina Adams, Capital and Taxation Manager, 28 January 2015.
- 11.2 Susan Tytherleigh, Finance Business Partner (Resources & CEX), 28 January 2015.
- 11.3 Brian Stewart, Solicitor, 29 January 2015.
- 11.4 Paul J. Burrows, IT Strategy Manager, 29 January 2015.