

**REPORT TO:** Executive Board Sub Committee

**DATE:** 5 November 2009

**REPORTING OFFICER:** Operational Director – ICT

**TITLE:** ICT Capital Spend Profile 6 Month Review

**WARDS:** Borough Wide

**1.0 PURPOSE OF REPORT**

1.1 To outline the current spending profile for the current ICT infrastructure requirement for 2009/2010.

**2.0 RECOMMENDED: That the Board approves the spend profile.**

**3.0 BACKGROUND:**

**3.1 ICT spend profile April 2009 – September 2009**

Spend	Cost	Revenue Increase
SAN & Virtualisation Upgrade	£150'000	£11'000
Server Farm Patching and Security Hardening	£220'000	£40'000
Domain Upgrade	£50'000	None
Encryption	£60'000	£17'000
Network Upgrade	£100'000	£10'000
Secure Gateway	£70'000	None
<b>Total</b>	<b>£650'000</b>	<b>£78'000</b>

3.2 The April to September 2009 spend profile required a clear focus upon the completion of the technical aspects related to the Code of Connection requirement for the authority.

3.3 The vast majority of this work has now been undertaken. With the main focus related to the deployment of the Microsoft Active Directory services, a new central control platform that will allow greater efficiencies through the centralisation of software and hardware control solutions such as security lockdown and deployment of new software. This 1<sup>st</sup> phase of this development saw the introduction of the server and the network permissions management aspect of the control solution that is due for completion by the end of October. Testing is currently underway prior to a corporate deployment.

3.4 **ICT requirement: infrastructure programme Sept 2009 – March 2010.**

<b>Requirement</b>	<b>Cost</b>	<b>Revenue Increase</b>
Renew Server Room Air-conditioning (2 Units)	£28'000	£3'000
Renew Watch Guard Firewall Replacement	£36'000	No increase in current commitment
Academic Microsoft Enterprise Agreement (LEA)	£70'000	N/A
Renew Back-Up Tape Library	£60'000	£12'000
Decommission Citrix XPe – replace all devices with PC or Laptop (if required)	£245'000	No increase in current commitment
<b>Total</b>	<b>£439'000</b>	<b>£15'000</b>

- 3.5 Phase 2 of the 2009/10 ICT Infrastructure Capital Programme will be aimed at the removal of Citrix 3, the authorities ageing desktop devices, and the upgrade of the new Citrix remote access solution 4. Complimenting this project it is proposed the authority brings the Children and Young People's licensing arrangements for all desktop Microsoft software applications in line with the corporate Microsoft enterprise agreement allowing greater flexibility during the upgrade process and delivering further savings upon the already heavily discounted licensing within this environment.
- 3.6 Additional infrastructure projects will include the replacement of the back-up library device. This is needed due to its age and the inability to now purchase spares for this essential device. Again within this environment the replacement of the main Watch Guard firewall, a system that stops any unwanted external access to the network is essential. Again replacing out of date devices.
- 3.6 Effective Air conditioning is a crucial within a data centre environment, this may seem unusual within a technology based environment but with over 286 server devices housed within such a confined space the heat generated by these devices is considerable. Given the heat sensitive nature of the devices within this environment If the ambient temperature within this room starts to rise the efficiency and the potential breakdown of the servers starts to become a considerable risk to the authority. The current air-conditioning has suffered a number of recent failures. The age of the current devices mean there is a genuine risk to the reliability of the data provision throughout the

borough, as such it is essential that these devices are replaced as soon as possible.

#### **4.0 POLICY IMPLICATIONS**

4.1 The authority through its many initiatives holds a considerable reliance upon the efficiency and the development of this hidden base infrastructure platform; without this platform key applications and PC's would not work in the manner expected.

4.2 This hidden infrastructure supports all of the authority's services and delivery mechanisms and as such requires a dedicated investment programme to support it.

#### **5.0 OTHER IMPLICATIONS**

5.1 The constant maintenance of this platform limits the risks associated with failure as in many cases departments and front line services cannot operate without the use of integrated technologies.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### **6.1 Children and Young People in Halton**

All departmental strategies and objectives are underpinned by the use of technology, systems such as Care first, Tribal and Agresso support this service. The effective secure distribution of these services is essential.

##### **6.2 Employment, Learning and Skills in Halton**

As above the front line services the borough provides rely upon the technology platform to manage and distribute services.

##### **6.3 A Healthy Halton**

.As above the services the borough provides rely upon the technology platform to manage and distribute services.

##### **6.4 A Safer Halton**

As above the services the borough provides rely upon the technology platform to manage and distribute services.

## **6.5 Halton's Urban Renewal**

As above the services the borough provides rely upon the technology platform to manage and distribute services.

## **7.0 RISK ANALYSIS**

- 7.1 The risk of little or no technology replacement provision to the services within the borough is considerable.
- 7.2 The 2703 desktop devices used by the authority are underpinned by the corporate infrastructure 365 days a year, 24 hours a day. Many services enjoy almost 100% service provision with the exception of planned down time for maintenance, generally undertaken out of the normal working hours.
- 7.3 Basic services such as email are managed within this environment with over 3.7 Million spam emails being stopped at source before they reach the recipient. The authority manages in excess of 40'000 network connections within the current infrastructure; the vast majority of which are controlled and terminate within the Municipal building.
- 7.4 IT provision is no longer just about the PC on the desk, the growing complexity expected and placed upon the infrastructure is now a business critical shared service for many of the councils partners and services alike. This business support solution now manages the vast majority of our services and daily transactions. Regular updating and maintenance is essential.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

- 8.1 The infrastructure supports the delivery and management of support services.

## **9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

- 9.1 There are no background papers under the meaning of the Act.