

WELWYN HATFIELD COUNCIL
CABINET – 7 MARCH 2017
REPORT OF THE EXECUTIVE DIRECTOR (RESOURCES, ENVIRONMENT AND
CULTURAL SERVICES)

CAPITAL PROGRAMME 2017-18 RELEASE OF FUNDS – IT PROJECTS

1. Summary

1.1 The following has been identified in the 2017/18 Capital programme.

1.1.1 £22,000 - Replacement of Multi-functional Devices.

1.1.2 £32,000 - Telephone system enhancements.

1.1.3 £12,000 - Email protective marking.

1.1.4 £80,000 - PC refresh.

1.1.5 £34,000 - Network infrastructure refresh.

1.1.6 £25,000 - Additional Blade infrastructure.

1.1.7 £10,000 - Replacement gazetteer

1.2 This report explains why the expenditure is required.

2. Recommendation

2.1 Cabinet to agree the release of the capital funds for these projects.

3. Explanation

3.1 Multi-functional Devices

3.1.1 The Council has a total of 36 multi-functional devices. These machines can be used as printers, scanners and faxes as well as photocopiers.

3.1.2 Each year up to three/four multi-functional devices are identified for replacement. This is based on a needs assessment dependent upon age, usage and number of faults. Failure for the Council to have a programme for replacement would result in the multi-functional device fleet gradually deteriorating, affecting the ability of the Council to produce documents and correspondence in an efficient manner.

3.1.3 In 2017/18 we also want to continue to roll out Equitrac follow me software to 8 machines. This enables staff to print to any machine by means of a swipe card using a tag stuck to their staff ID card. This effectively provides secure printing and the ability to delete a print job sent in error. It also reduces printouts being taken by mistake with other prints.

3.1.4 The old multi-functional devices are sold on to a refurbishment company, but the prices obtained are rarely more than the cost of removal.

3.2 Telephone System Enhancements

3.2.1 This enhancement would allow for remote working and a more flexible telephone system. This will enhance the capabilities of our existing telephone system by enabling access to our switchboard via a laptop from anywhere and allowing up to 200 staff access to the central telephone system while working remotely meaning that they will be able to use their telephone extension from home.

3.2.2 This would provide us with resilience and meets business continuity requirements. We would be able to run our switchboard from any PC or from a remote location (home) in the event of our Campus East offices being inaccessible. This is a resilience option and provides our customers with the ability to contact the Council, which can be critical for our vulnerable residents.

3.3 Email Protective Marking

3.3.1 This introduces security by making users aware of their responsibilities when handling personal or sensitive information. As users handle email and documents, this enforces information protection policy so that security becomes everyone's responsibility. Emails would need to be marked as confidential should they include personal or sensitive data. This is seen as good practise with the Information Commissioner's Office and greater emphasis will be placed upon this with the forthcoming new General Data Protection Regulations which will replace the current Data Protection Act. This is a Cabinet Office Public Services Network requirement.

3.4 PC Refresh

3.4.1 A percentage of our current Desktop kit is reaching end of useable life. To ensure we have an up to date and supportable PC estate we will need to replace the existing devices. This will be done over a phased 4 year project to spread the costs over the duration of the project. All the kit we purchase will be based on new Dell laptops and USB port replicators to ensure maximum flexibility of our computers which can be used on shared desks in the office or taken home for remote working. This configuration will also make provision for improved Business Continuity.

3.4.2 We need to replace 100 PCs in 2017/18 and have a rolling programme over the following three years to replace 50 a year. The hardware refresh will maintain desktop performance and improved productivity. Failure to do so will mean that we will run with outdated hardware.

3.5 Network Infrastructure Refresh

3.5.1 Our current network kit is end of sale and shall become end of life in due course. To ensure we have a security compliant, up to date and supportable network we will need to upgrade the existing infrastructure to avoid the risk of using dated and potentially unsupported hardware. This can be rolled out over a phased 4 year period to manage the impact of the change and spread the costs over the duration of the project. All kit based on new Extreme Networks product that has

only been on the market for a short period, so has a healthy life span. We also have a Cabinet Office Public Service Network requirement to have supported equipment.

3.6 Additional Blade infrastructure

3.6.1 We need to extend our current virtual server estate which is reaching capacity. A server is a computer program that provides services to other computers and users on the same network. A blade is the piece of equipment that we use to host all our servers on. We currently have about 140 virtual servers hosted on 13 blades. Additional infrastructure will not only allow us to expand capacity but also increase resilience, and improve performance, as all the servers can roam across all the blades so if one fails the remaining blades take over the load allowing performance to be maintained.

3.6.2 We have already invested in the base infrastructure to host this additional blade. The project will deliver increased capacity, resilience and allow IT the facility to provide more servers to the Council.

3.7 Replacement Gazetteer

3.7.1 A Local Land and Property Gazetteer (LLPG) is an address database that local authorities are required to maintain and have responsibility for creating addresses for land, property and streets. This council uses a corporate land and property gazetteer for the management of land, properties and streets within the Welwyn Hatfield borough, and we are required to update and enhance the information held on this and achieve the accuracy targets imposed upon us. We use Civica's Fast Gazetteer software for this which will no longer be supported from April 2017.

3.7.2 Our LLPG work is carried out in partnership with North Herts and we are looking at replacing our unsupported system with the same Idox Gazetteer used by North Herts. This will enable us to continue to supply information to the national hub and to use the data for internal purposes. Under the Public Sector Mapping Agreement, we are obliged to submit a daily update of the Land and Property Gazetteer. If this target is not met, we could be fined and have to pay the full commercial rates for the Mapping license, which is currently free.

Implications

4. Legal Implications

4.1 There are no legal implications with the recommendation in this report.

5. Financial Implication(s)

5.1 The capital expenditure within the overall budget for 2017/18 would be £215,000.

5.2 There are revenue implications with the following capital schemes:

5.2.1 Telephone system enhancements - £7,500 annual maintenance.

5.2.2 Additional Blade infrastructure - £5,000 annual maintenance.

5.2.3 Email protective marking - £3,000 annual maintenance from 2020/21.

6. Risk Management Implications

6.1 The risk of not upgrading old equipment; operating with unsupported equipment and not having adequate security provisions would impact on the Council's ability to run its business.

7. Security & Terrorism Implication(s)

7.1 There are no security and terrorism implications with the recommendation in this report.

8. Procurement Implication(s)

8.1 All procurement will be undertaken in accordance with the council's contract procedure rules.

9. Climate Change Implication(s)

9.1 The proposals in this report will not impact on greenhouse gas emissions.

10. Link to Corporate Priorities

10.1 The subject of this report is linked to the Council's Corporate Priority: Engage with our communities and provide value for money.

11. Equalities and Diversity

11.1 There are none and an equalities impact assessment has therefore not been prepared in relation to the proposal in this report.

Name of author	Farhad Cantel
Title	Client Support Services Manager
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