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<b>PART B:</b>	<b>RECOMMENDATIONS TO COUNCIL</b>
<b>REPORT TO:</b>	<b>POLICY AND RESOURCES COMMITTEE</b>
<b>DATE:</b>	<b>5 DECEMBER 2013</b>
<b>REPORT OF THE:</b>	<b>HEAD OF ENVIRONMENT,STREETSCENE,FACILITIES,ICT PHIL LONG</b>
<b>TITLE OF REPORT:</b>	<b>IT INFRASTRUCTURE BUDGET PLANNING</b>
<b>WARDS AFFECTED:</b>	<b>ALL</b>

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## **EXECUTIVE SUMMARY**

### **1.0 PURPOSE OF REPORT**

- 1.1 This report outlines the IT infrastructure requirements for the next 5 years and seeks approval from Council for investment in the areas highlighted in Appendix A.

### **2.0 RECOMMENDATION**

- 2.1 That Council is recommended to approve a capital allocation of £320k for the period 2014/15 – 2017/18 for the investment in the IT infrastructure.

### **3.0 REASON FOR RECOMMENDATION**

- 3.1 (i) To plan IT budget provision inline with operational requirements.
- (ii) To support and enable the delivery of existing services and future operational requirements of the Council.

### **4.0 SIGNIFICANT RISKS**

- 4.1 Operational issues may result as the risk of system failure increases should hardware and applications not be replaced within recommended timescales.
- 4.2 Failure to develop the IT infrastructure may result in the Council being unable to meet increasingly strict data and network security requirements leaving the Council vulnerable to future legislative changes and potential prosecution.
- 4.3 The progress achieved from past infrastructure investments will be undermined should consideration not be given to long term IT budget provision.

## **5.0 POLICY CONTEXT AND CONSULTATION**

- 5.1 The report follows the decision on IT strategy from Policy & Resources on 26 September 2013.
- 5.2 The financial, operational and environmental benefits of continuing to invest in modern and efficient IT infrastructure supports corporate aim 5 (to transform Ryedale District Council).

## **REPORT**

### **6.0 REPORT DETAILS**

- 6.1 The use of IT underpins every aspect of service delivery in a modern Council to some extent and the dependency on IT has increased substantially over recent years as a result. IT systems have transformed the operational landscape of the Council and consequently highlighted the necessity for future planning alongside the management and development of the current operational environment.
- 6.2 The current position has been achieved as a result of proactive investment in technologies to enable the efficient use and streamlining of systems, ensuring that the Council is well placed for delivering services to internal and external customers. The relatively modern core infrastructure and recent upgrades to core systems provides a secure, reliable platform to meet the current challenges faced by the Council.
- 6.3 Previous investments in 2005/06 and 2010/11 delivered new technologies to support the streamlining of the organisation and new ways of working through more efficient use of IT. The most recent investment in IT in 2010 provided the platform to support much of the organisational change undertaken during the last 2-3 years. The projects undertaken during this period demonstrated the potential impact of making better use of IT and the efficiency savings that can be achieved as a result. The technology that underpins the service delivery is already subject to the forward planning process for hardware and application renewals, such is the life cycle of the IT infrastructure and the rapid advances in technology. As a result it would be prudent for the Council to plan ahead, to ensure resources are allocated for meeting the next phase of infrastructure renewals in order to support future service delivery requirements and maintain a robust, secure and reliable IT environment.
- 6.4 At 26 September Policy and Resources, Members endorsed a report outlining the future IT Strategy and requested that a report be brought to the next meeting of the committee with details of the capital spend requirements for IT for recommendation to Council. Outlined below are the key areas of IT infrastructure subject to renewal during 2014/15 – 2017/18 based on current requirements. The priority for replacement is risk based, with high priority items subject to a fixed renewal point to ensure continued support and maintenance in those areas. A more flexible approach is achievable with medium priority items and as such the life span of these has been extended to ensure best value, without imposing increased or undue operational risk on the Council. Associated costs are summarised in Annex A. Detail on the items is below:
  - a. Domain Controllers Software Upgrade – a largely software based process to upgrade key servers to maintain compatibility, security and support within the Microsoft portfolio of products.

- b. GIS Application Upgrade – map based software used both internally by officers and to support online applications via the Council web site.
- c. Core Server & Backup Replacement – server hardware supporting the delivery of corporate applications, providing corporate data storage, backup and replication requirements.
- d. Network Security Device Refresh – hardware devices managing local network security, for providing access to third party networks and the Internet for local and remote network users.
- e. UPS (Battery Backup) – provides a ‘clean’ power supply to service day to day operational requirements and essential battery backup to the core IT infrastructure in the event of a power failure.
- f. Microsoft Desktop Licensing Renewal – to maintain Microsoft desktop license compliancy requirements (Microsoft Windows, Office and associated applications)
- g. Core Network Infrastructure Refresh – primarily hardware devices located in the IT server room providing local connectivity for all network devices (PC’s, laptops, printers etc)
- h. Telephony System Upgrade – to support and maintain all aspects of telephony at Ryedale House and Streetscene
- i. Corporate Wireless Refresh – hardware devices providing corporate wireless network connectivity at Ryedale House.
- j. Public Wireless – hardware devices providing Internet and Email connectivity for visitors to Ryedale House and Officer / Member mobile devices (primarily Ipads).

## **7.0 IMPLICATIONS**

7.1 The following implications have been identified:

- a) Financial  
Estimated costs are summarised for each area of investment (Annex A) based on current requirements but at this time there is no budgetary provision in place.
- b) Legal  
It is essential for the Council to fully comply with current and future security and compliance obligations. A breach of these duties exposes the Council to significant risk.
- c) Other (Equalities, Staffing, Planning, Health & Safety, Environmental, Crime & Disorder)  
There are no equalities implications associated with this strategy.

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**Background Papers:**  
None