

**ICT GROUP ASSET MANAGEMENT PLAN**

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**1.0 EXECUTIVE SUMMARY**

This latest version of the ICT Group Asset Management Plan (GAMP) has been updated following a review of the most recent ICT Asset Performance Data. In addition to the Argyll and Bute Outcome Improvement Plan, the GAMP is heavily influenced by the new ICT and Digital Strategy 2017-20, aligned to corporate and service based strategic plans and has received contributions from all services and will be approved by all DMTs before submission to the full Council in February 2018. The Plan has been compiled using current corporate data and follows regular audits to identify the number and condition of ICT assets in use across the Council estate. It has taken a lead from the Council's current ICT & Digital Strategy and ICT service priorities as agreed by the ICT Steering Board.

The primary objective of maintaining a Group Asset Management Plan is to achieve the aims and objectives of the Corporate Asset Management Strategy, ensuring assets are:

- Fit for purpose;
- Used efficiently;
- Maintained on a sustainable basis; and
- Matched in investment terms to service needs.

In addition to measuring current asset condition, suitability, and overall performance, the GAMP contains significant details around "Emerging Departmental Priorities" which represent the key Council business development priorities that are dependent on underpinning ICT technologies and services. This has become the main feed into the ICT Development Plan and the resulting allocation of ICT Capital. Some of the items listed in section 5 are critical to each service transformation programme and although many may be "concepts" at this stage a fuller business case analysis is to be carried out and presented to the ICT Steering Board as detailed proposals – normally via the appropriate ICT Client Liaison Officer. The Council's Capital programme has decreased significantly in recent years and the level of investment available for the ICT Capital Programme has fallen to a level where we are barely able to maintain existing assets but unable to completely satisfy the demand from departmental emerging priorities. The priorities for investment will therefore be determined by the ICT Steering Board through the ICT Development Framework and included in the ICT Development Plan for future years and then ratified by the Strategic Asset Management Board. It is clear, however, that the funding requirement is already much greater than the funding levels available for the next three years.

The reduction in capital funding will have an impact on the Council's ability to maintain and upgrade its applications, IT infrastructure and equipment to keep pace with

improvements in technology. The critical service emerging priorities will not be met in 2018-19 following the reduction in capital. The budget is insufficient to meet the essential replacement of all known red risk ICT assets and will be allocated in its entirety to replace ageing PCs and infrastructure components. The cycle for the replacement of PCs and laptops increased last year from 3 to 4 years in corporate environments and 4 to 5 years in schools with no warranty or maintenance on PCs after the first 3 years. This will have consequences on the reliability of desktop equipment and our ability to work with the latest releases of application software.

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**2.0 INTRODUCTION**

- 2.1 This 2017-18 ICT Group Asset Management Plan (GAMP) is the fifth annual plan produced following a review of the Asset Management Plan formats carried out on behalf of the Strategic Asset Management Board (SAMB). This latest version of the ICT GAMP incorporates outcomes from the Single Outcome Agreement 2016 -2023 and has been updated following a review of the ICT Asset Performance Data in the appendices. The SAMB have agreed again for 2018/19 that ICT will continue to develop the GAMP format rather than the Service Asset Management Plans covering all other services.
- 2.2 The extremely challenging financial climate continues, with the levels of ICT Capital investment decreased significantly for a second year. This has had a major impact on the ICT Development Programme. Despite decreasing funding levels the Council has recognised that ICT has a key role to play in helping it to become a “forward looking and ambitious” organisation through the delivery of reliable and efficient ICT Services, by maximising access to information to support better quality decision making, via continuous improvement, and supporting a change in work styles. The recent Assisted Digital Strategy sits alongside a new ICT and Digital Strategy for 2017-2020 and illustrates the Council’s expectations for ICT services to seek further opportunities to contribute to an on-going transformation programme and to help deliver the greatest service delivery efficiencies possible. This will be much harder to achieve with significant decreases to the ICT Capital budgets. This new GAMP for 2018/19 therefore carries a significant message about investment in IT services and clearly shows how the ICT Steering Board will prioritise only the highest scoring business cases from services. Where possible the board and ICT service will continue to try to ensure assets are matched in investment terms to service needs but the capital allocations for the next two years will not meet all of the emerging departmental priorities for ICT investment.
- 3.0 **LINKS TO NATIONAL, CORPORATE & SERVICE DEPARTMENT PRIORITIES**
- 3.1 This ICT Group Asset Management Plan has been compiled using current corporate data and follows regular audits to identify the number and condition of ICT assets in use across the Council estate. It includes an assessment of additional ICT systems used by services rather than only those funded via previous capital investments and approved by the SAMB. The plan is heavily influenced by the Council’s recently approved 4 year ICT & Digital Strategy (2017 – 2020) and ICT service priorities as agreed by the ICT Steering Board. The new strategy will steer a path to further efficiencies, savings, and

improved services for all of the Council's customers and is focused on a number of principles and key programmes.

3.2 The ICT and Digital Strategy presents a number of Key Programmes required to help deliver service improvements and achieve the outcomes that matter to the Council's customers. The Key Programmes provide the cornerstone for an ICT & Digital Improvement Action Plan for 2017 through to 2020:

- Core Technologies
- Digital First
- Business Solutions
- Enabling An Agile And Flexible Workforce
- Valuing Our Information
- Customer Engagement
- Education ICT
- Collaboration And Partner Working
- Infrastructure and Digital Foundations/ Core Technologies

3.3 ICT and Digital services are a key enabler for supporting the Council's contribution towards Argyll and Bute being a thriving, successful area in which all forms of deprivation and inequality are reduced. ICT and Digital will also support the development of a more co-operative and prosperous Argyll and Bute that benefits every individual and community. The GAMP therefore has direct links to the Argyll and Bute Outcome Improvement Plan and in particular to the following outcomes:

3.1 Outcome 2 –We have infrastructure that supports sustainable growth

3.2 Outcome 3 – Children and young people have the best possible start

The Council's Corporate Plan outlines our key corporate objectives and outcomes where we are "forward looking and ambitious, continuously improving our relationship with our partners, customers and employees to ensure that we deliver the right services, by the best people, in the best way. In this time of efficiency savings we are continuing to transform the Council".

3.4 The Council's Communication Strategy and Corporate Plan aims to ensure both internal and external communications are robust, reliable and capable of supporting an extended service delivery culture amongst our customers and community planning partners. In turn, the GAMP looks closely at the core server and network components required to support such a culture and presents a manageable maintenance and replacement cycle while recognising, responding to and addressing emerging risks associated with this environment.

3.5 ICT has a key supporting role in the Council's corporate objective of "Working together to improve the potential of our area" by supporting the development and modernisation of the region's broadband and mobile networks. Various national initiatives such as the Reaching 100 and Local Full Fibre projects are underway to provide the core infrastructure needed to deliver a vision for Scotland's Digital Future. At the heart of the vision is a programme of work to modernise and upgrade the core national communications infrastructure and introduce standards for sharing information, collaboration, and interacting with other agencies.

#### **4.0 The Health and Social Care Partnership**

- 4.1 The emerging Health and Social Care Strategy and Delivery Plan from the Health and Social Care Integration Directorate (HSCID) identifies digital technology as key to transforming health and social care services. Building on the successes of previous eHealth and Technology Enabled Care Strategies, core ICT systems are required to support efficient service delivery at a local level, and technology assisted home care is essential to support wellbeing, self-management and safer living at home. The Delivery Plan recognises the need for even better use of digital technology, data and research in order to achieve this transformation agenda, HSCID intend to publish a Digital Health and Social Care Strategy for Scotland with COSLA at the end of this year. The strategy will bring together all ICT, digital services, tele-health and tele-care, business and clinical intelligence, predictive analytics, digital innovation and data use interests in health and social care. It will reflect the ambitions of the overall Digital Strategy for Scotland, and will work closely with the Local Government Digital Office to ensure alignment with their plans. The Council's ICT service is heavily involved in supporting the local Integrated Joint Board and is pushing forward with an agenda for seamless integration between both organisations with all staff able to communicate freely and access the information they need to do their job properly.
- 4.2 In the last year, though very challenging, we have made significant progress in providing opportunities for collaborative working with the Health & Social care partnership in Argyll and Bute. A number of locations across the partnership now support co-location working and a number of others are currently assessing options with plans to extend co-location working to these. Secure access to the Councils network for collaborative working has been provided by ICT and an ongoing pilot group with over 30 Health Care professionals are working on developing and using CareFirst as a primary system to store/record social work/care records. ICT will continue to work with the Health and Social Care Partnership in developing further secure access for increased numbers of staff and access to a wider range of systems. ICT are currently working with the HSCP management team on progressing a business case for rollout of a managed Skype for Business service across the HSCP.

## 5.0 GDPR

- 5.1 The General Data Protection Regulation (GDPR) comes into force on the 25<sup>th</sup> May 2018. The GDPR is designed to allow individuals to more effectively control their personal data. These updated regulations will also allow businesses to make the most of the opportunities of digital markets by improving public trust and harmonising data protection standards across Europe.

In Summary the context of GDPR is as follows:

- Applies to personal data—any data that relates to or can be used to identify a person in any way;
- Controls what can be done with personal information;
- Requires that consent is given or there is a good reason to process or store personal information;
- Gives a person a right to know what information is held about them;
- Allows a person to request information about them is erased and that they are 'forgotten'—unless there is a reason not to do this—e.g. a loan account;
- Makes sure that personal information is properly protected. New systems must have protection designed into them (Privacy by Design). Access to data is strictly controlled and only given when required (Privacy by Default);

- If data is lost, stolen or is accessed without authority, the authorities must be notified and possibly the people whose data has been accessed may need to be notified also;
- Data cannot be used for anything other than the reason given at the time of collection;
- Data is securely deleted after it is no longer needed;
- Allows national authorities to impose fines on companies breaching the regulation. These fines can be up to €20 million or 4% of the businesses global turnover— whichever is higher.

## **6.0 SWAN**

- 6.1 The Council is an early adopter of the Scottish Wide Area Network (SWAN) and is a participant, through Pathfinder North, in the SWAN Vanguard project. We have just completed the transition from the old Vodafone network to the new SWAN network after many months of delays. Although there are concerns about the overall quality of the new network the objective is to maintain stability and service delivery while we push to get the best value from a significant investment or seek higher quality services from alternative providers. The Council is also involved in both the Highlands and Islands and Rest of Scotland Next Generation Broadband projects which are delivering super-fast broadband speeds to most of the premises in our area. These are recognised as being central to the economic development of our area. The Council's private network requirements have stimulated growth in the development of the national fixed and mobile networks in our area and, with improvements coming to infrastructure across all communities, ICT and the Digital First agenda will play a greater role in the way services are delivered to our constituents and customers, and in the way we communicate with our partners and stakeholders. The network must also continue to meet the very high security standards set by the Cabinet Office via the new PSN accredited standard and it is essential the Council continues to invest in a maintenance and replacement programme on the current 5 year replacement cycle.
- 6.2 The Digital First initiative is at the heart of the new ICT and Digital Strategy (2017-20) and aims to help make it easy for our citizens to do business with us online, through the customer service centre, telephony centre and service point network. We will help improve the efficiency of the internal organisation through providing more integrated systems and make it easier to communicate. In particular ICT will embrace the opportunities presented via the improvements to the fixed and mobile networks and will enhance this Council's delivery of services in an area of challenging geography.
- 6.3 The national Local Government Strategy for ICT refers to a changing political landscape and points towards potential shared service opportunities available with other partners of the new Scottish Wide Area Network. The Council's continued Public Services Network (PSN) accreditation and the resulting security procedures and controls the Council has adopted all ensure we can continue to communicate with other public sector partners and could consider sharing services in the future. Our data centres have been the subject of a national infrastructure case study and are regarded as the most efficient of all those surveyed. Our continued PSN accreditation and our efficient and secure data centres alongside our advanced use of Unified Communications have positioned the Council as a very attractive potential shared services partner and ICT will continue to seek to exploit any opportunities that may arise in this area.

## 7.0 ASSET MANAGEMENT OBJECTIVES

- 7.1 The primary objective of maintaining a Group Asset Management Plan is to achieve the aims and objectives of the Corporate Asset Management Strategy, ensuring assets are:
- Fit for purpose;
  - Used efficiently;
  - Maintained on a sustainable basis; and
  - Matched in investment terms to service needs.
- 7.2 While the Asset Management Board is responsible for the management of the strategy, the ICT Steering Board operates within a framework designed to ensure all of the above four objectives are met. The ICT Steering Board meets quarterly and includes senior representatives from all service departments. The board considers and approves the Council's ICT Development Plan prior to the plan's submission to the Strategic Asset Management Board. This ensures all projects included in the ICT Development Plan have been assessed and agreed by a Council wide body of departmental representatives before it is presented to the SAMB for funding approval.
- 7.3 Although there is a well-established process for evaluating capital funding proposals within the Council and the Strategic Asset Management Board employs a standard approach to business case presentation, it was agreed the process was not entirely appropriate for evaluation of ICT proposals specifically. In addition the Council applied an evaluation process to outputs from the last service reviews and decided to take some additional projects forward. Features of both of these methods have been exploited but adapted accordingly for the purpose of evaluating ICT proposals by the ICT Steering Board. The board adopted an ICT Development Framework as a means of assessing ICT Projects and to outline an approach and method for evaluating development proposals for inclusion with the ICT Development Plan.
- 7.4 The purpose of the ICT Development framework is to establish a consistent and transparent method for the evaluation of ICT proposals being presented to the ICT Steering Board and subsequently to the Strategic Asset Management Board. The framework allows competing demands for Council resources to be compared like for like with the purpose of establishing an ICT Development Plan that will include a mix of small and significant ICT developments that are both affordable and deliverable. The current ICT Development Plan will form the basis of the ICT Capital Plan for 2018/19 onwards and will be the sole mechanism for determining the ICT Asset service development priorities and the levels of funding required to meet them.
- 7.5 The approach adopted by the board is largely based on that adopted for recent Council service reviews and focuses on key elements for assessment and prioritisation. i.e.
- Impact
    - Corporate Plan;
    - Customers;
    - Individual Service Plans;
    - Legislative / regulatory compliance;
    - ICT and Digital Strategy.

- Affordability
  - Negative or positive financial impact
- Deliverability
  - Timescale;
  - Resource needed/ available (IT and non IT);
  - Complexity
- Implementation Risk

The following method is applied in scoring proposals:

- Each element (impact, savings, deliverability and risk) is scored out of 100.
- A weighting of 40% impact, 30% affordability, 15% deliverability and 15% risk is applied to the score out of 100 to get the weighted score for each element. The total score is the sum of the weighted scores for each element.
- Scoring is completed on the assessment template provided by the project team.
- The factors considered and rationale for score are to be captured on the template



## 8.0 CURRENT ASSET MANAGEMENT PERFORMANCE

- 8.1 While the ICT Development Framework will determine the new investment priorities as outlined above, the Council has accepted that all of the operational & sustainability assets included in this plan require a properly funded programme of maintenance and replacement. Maximum lifespan for servers and communications equipment has been agreed at 5 years and the ICT GAMP and the investment profile previously reflected a cycle of replacement over the 5 year period. This fell in line with best practice and recognised the need to maintain a reliable and robust core infrastructure. The recent overall reduction in the Capital allocation for ICT puts that cycle at risk. While the majority of the allocation has been set aside for Asset Sustainability projects there is an insufficient amount available to replace the Council's servers within the previously agreed timescale. The industry is moving towards an externally hosted cloud model where the core server infrastructure is purchased as a service and hosted anywhere in the Internet "Cloud". The ICT Service has worked with Gartner and has concluded a widespread move is not yet in the best interests of the Council. The reducing capital investment levels may well force the Council towards that model – even if the traditional data centre proves to be more efficient. The ICT Service has therefore assessed and reported on the condition and suitability of the core infrastructure assets on the basis of their relative age against an expected five year lifecycle but in line with the changes seen across the IT industry, will look for opportunities to transition to a revenue based cloud service model for the major departmental applications once the market is mature enough and more affordable.
- 8.2 ICT will continue to monitor the use and condition of software and system assets but the responsibility for determining suitability, in particular with those systems delivering a service governed by legislative requirements, rests firmly with the service departments. The initial suitability assessment for software and applications included in this plan has been made in conjunction with the ICT Client Liaison Officers but this work will be verified when the ICT CLOs take the plan to individual DMTs for approval.
- 8.3 A PC & Laptop Asset Management system records details of all devices deployed across the network. Additional records of IT equipment are maintained on Excel Spreadsheets. In addition the ICT service maintains a software licence database covering all major corporate applications. A breakdown of the current asset database has been included as **Appendix 1**. It includes a performance assessment of a wider range of departmental systems than previous versions of the SAMP or GAMP.
- 8.4 **Appendix 2** includes details of the core and standard build desktop software in use across both the corporate and education networks. **Appendix 2a** includes a detailed desktop software inventory taken from our PC Software Asset auditing system – SNOW. The inventory is so vast it is not possible to produce a performance assessment of every software product but it is hoped the inventory will highlight areas of duplication or where the use of software can be improved.
- 8.5 Responsibility for the supply and maintenance of desktop equipment has changed since the introduction of the replacement programme for all PCs and laptops. The replacement programme focuses on standard PCs, laptops, and MACs within schools and the programme had incorporated a limited capacity to deal with exceptional requests from those who require non-standard equipment (e.g. CAD workstations and laptops). Previously some customers suggested the standard equipment is not suitable for day to day use. Several comments in the last satisfaction survey suggested we

should be transitioning to tablets or iPads and the Council has responded through the deployment of large numbers of iPads across the schools estate. Some tablets are also in use in other departments. The Council is prepared to take advantage of the opportunities available from the superfast broadband network or the proposed upgrade of the mobile networks to 3G and beyond. Such infrastructure will support an even more flexible workforce where real time mobile access to corporate and departmental systems might become the norm rather than the current exception. A changing working landscape will have a bearing on the types of end user equipment we need to deploy in the support of innovation and in the transformation of service delivery. We asked that such requirements should be clearly articulated by departments and incorporated into proposals to be considered within the ICT Development Framework approval process outlined in section 2 above where the perceived benefits can be tested and quantified using a standard approach and the resulting investment priorities adjusted accordingly. Last year we agreed that the significant reduction in capital allocations will limit the flexibility available within the PC replacement programme and our ability to provide anything other than the standard PCs and laptops. The replacement cycle has been extended in schools to 5 years to accommodate the additional costs associated with the current MAC deployment. In addition the PC replacement programme was cut to a level where the replacement of iPads and tablets are not included and such replacements should continue to be met from school budgets.

- 8.6 The Workforce Deployment programme transformed the way the Council works and with an extensive wireless and guest wireless network available in all Council offices, our staff and partners can now work from multiple locations. The initial Workforce Deployment plan included many more fully equipped touch down zones than now in use. This was meant to support those working away from their normal office but the project funded an even greater transition by ensuring more users were equipped with a laptop which meant they can work from anywhere where a wireless signal is available. As a result more than 50% of our corporate users are equipped with laptops and the suitability and condition assessments have been adjusted accordingly and show a significantly improving desktop and laptop estate.

## **9.0 FUTURE SERVICE DELIVERY ASPIRATIONS**

- 9.1 The Council has embarked on a “Digital First” agenda and will aim to use available ICT investment over the coming years to help transform service delivery by enabling more and easier to use online services. Our vision is to “offer digital services so good that all who can use them, prefer to use them”. The SMT are currently considering how the digital programme can help the council to meet future funding challenges especially if a more radical digital approach were adopted. A new digital transformation programme is underway to help achieve the following three key principles:

- Services will be delivered as “digital first” and customers who can will be enabled and encouraged to self-serve;
- Customers who are unable to self-serve will be assisted to access services so they are not disadvantaged;
- Service access, delivery and associated business processes will be re-designed to improve performance and productivity and to the reflect the above 2 principles.

Progress continues to be made in transforming online service delivery but the Council's ambitions in this area has been undermined by the significant reduction in the ICT Capital Programme. If investment levels are such that the majority of available capital funding is required to maintain limited infrastructure maintenance, the opportunities to invest in digital first projects will rely heavily on funds being released from other sources.

- 9.2 Alongside our digital ambitions and in consultation with departments, ICT have planned for the introduction of many more systems over the next 4 years. Our disaster recovery and business continuity facilities have been reviewed and strengthened to support flexible working challenges, on-net backup facilities between the two major server rooms and to ensure rapid recovery in the event of a major service failure. Following a review by the Scottish Government last year the two ABC data centres were acknowledged as the most efficient in their sector. The IT Management Team has also worked with Gartner to look at the maturity of cloud based storage and hosting options and have agreed with the Digital Scotland conclusions that the current operations in Argyll and Bute will deliver the most appropriate and efficient services for the Council for the foreseeable future. This class leading environment will need continued investment from the ICT Capital Programme to ensure current efficiency levels are maintained.
- 9.3 We have just concluded a transition from the previous Vodafone private network to the new Scottish Wide Area Network (SWAN) supplied and managed by Capita for the Scottish public sector as a whole. This was a major transition programme covering all Council schools and offices. Much of the current network asset sustainability budgets have been allocated to replace customer equipment at each site connecting to the new network. This was meant to provide us with the continued stability and reliability we have come to expect from the Vodafone network but initial service quality has been poorer than expected. Plans are being developed to look at delivering network service improvements to some key council offices and schools. The ICT Service remains confident about the introduction of Lync/SfB in schools and is working with Education colleagues to develop a business case to take the project forward. The pilot at Tarbert Academy is now fully operational. An additional six schools were identified including Campbeltown Grammar and Islay High which now have Skype for Business 2016 running internally, with their affiliated primaries Clachan Primary, Gigha Primary, Keills primary, Skipness Primary, and Small Isles Primary (Jura) now all live. Based on the experience of the pilot and realisation of expected service benefits, a costed business case will be required for the further roll out of LYNC to all schools which will look at the use and management of Lync in schools and the educational benefits it can help deliver.
- 9.4 The ICT Client Liaison function serves an important role in ensuring that ICT is delivering services very much in-line with the priorities and focus of Departments and the individual services that they represent. Individual reviews of the priorities for each of the four departments were recently undertaken when developing the new ICT strategy and resulting action plans have been produced by the ICT Client Liaison Officers.
- 9.5 The table "*Emerging Departmental Priorities*" below represents the key business development priorities that are dependent on underpinning ICT technologies and services. Some of the items listed below are merely "concepts" at this stage – in order for an ICT project to progress, a fuller business case analysis will be carried out and presented to the ICT Steering Board as proposals – normally via the appropriate ICT

Client Liaison Officer. Those proposals shall be assessed and prioritised against the clearly defined set of criteria and methods described in section 2 above and the explanation around the new ICT Development Framework but with a reducing capital budget it is likely a greater proportion will be required to sustain and replace existing core infrastructure assets and less will be available to meet development needs. Many IT services have been repackaged by suppliers to offer subscription based services where capital investments are no longer required but customers can commit to an ongoing revenue based subscription agreement. This can take the shape of hosted services such as server and storage provisioning, software as a service such as a Microsoft Office 365 agreement, or many other cloud based value added services available from the industry. The IT service has agreements with Microsoft and Oracle which are seen as revenue based licensing agreements and will consider further opportunities to look more at subscription based services funded via revenue if the Council is in favour of transferring asset sustainability commitments to a revenue stream. This may alleviate some of the capital pressures but only to the point that the pressure is transferred to revenue. In the meantime the majority of the Council's capital programme for the coming years will deal with the sustainability of IT assets and systems.

## 9.6 Emerging Departmental Priorities

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<b><i>Cross Departmental</i></b>			
	Information and Records Management	<p>This is a multi-faceted programme of work which includes:</p> <ol style="list-style-type: none"> <li>1. CareFirst integration with Civica EDMS;</li> <li>2. Improvements in the use of Civica EDMS across all services;</li> <li>3. Management of the Information Asset Register as part of the broader Council Records Management Plan.</li> <li>4. GDPR – General Data Protection Regulation 25<sup>th</sup> May 2018</li> </ol> <p>Now that all of the Council IARs are complete, methods and tools for aiding services in the ongoing maintenance and review of IARs as defined in the records Management Plan, require to be established. A plan for migrating SharePoint 2007 sites (no longer supported therefore non PSN compliant) to MSP 2010 in preparation for a longer term migration to MSP 2016 that will have the Councils file plan at its core with predetermined metadata (inherited where possible) to better ensure that information is organised and managed to assist records management.</p> <p>The new EU regulations for protection of data comes into force in May 2018. The Council will be required to have plans for compliance in place. Several of the Councils systems will require to incorporate new processes to assist the Council in complying with the new regulations. Several of our suppliers are in the process of creating new modules and functions in preparation for this demand. This is new functionality and will inevitably be chargeable.</p>	<i>Valuing our Information</i>
	Windows Server 2008 Refresh.	Microsoft has announced that it will cease support for Windows Server 2008 on 14th January 2020. If we do not have all servers replaced by the time support is withdrawn by Microsoft in 2020 we will be in breach of Public Services Network (PSN) certification requirements. We will also be at risk from any new security vulnerabilities in Windows Server 2008 post 2020 as there will be no patches available from Microsoft. This gives	<i>Infrastructure &amp; Digital Foundations/ Core technologies</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
		<p>ICT approximately 2 years to complete the exercise of planning and implementing the upgrade of these servers to the latest possible version of Microsoft Windows Server (2012 or 2016). ICT has 50k of capital funding to initiate this programme of work. It is likely however that additional licences will be required. In addition, a move to a new SQL server version (2012 or 2016) will require Client Access Licences (CALs) to be re-purchased if terminal servers are employed. The cost of these licenses are £138 each presently.</p> <p>There will also be 3rd party software supplier costs for services to carry out the migration of the dependent applications to the new servers.</p>	
<b>Development &amp; Infrastructure Services (D&amp;I)</b>			
	<ul style="list-style-type: none"> <li>• Connecting business systems</li> <li>• Avoidable customer contact</li> <li>• Keeping customers informed</li> <li>• Digital services/cashless payments</li> </ul>	<p>A key priority for all DIS services over the coming year is to continue to identify and implement service improvement activity and opportunities arising from introduction of the new Oracle CRM system; and encourage digital first/only end to end service transformation.</p> <p>This includes development and/or procurement of api connectors; re-engineering of business processes relating to service requests, customer complaints and Councillors casebook issue management. The objectives are to improve customer satisfaction, increase efficiencies and productivity, maximise opportunities for self-service and notifications to keep customers informed and reduce unnecessary customer contact.</p> <p>Priorities in the coming year include the development of connectors between:</p> <ul style="list-style-type: none"> <li>• Oracle CRM and WDM Roads and Lighting modules, and the new Environmental Land Manager system.</li> <li>• Oracle CRM and Uniform Environmental Health module for service requests.</li> <li>• Citizens Advice and Uniform Trading Standards</li> <li>• Uniform Environmental Health and Food Standards Scotland</li> </ul> <p>A new range of digital notifications to reduce avoidable customer contact is being introduced by IDOX Uniform for Development Management and will be investigated and introduced as soon as it is available, subject to business case.</p>	<i>Digital First</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)		<p>To seek local solutions for BS plan sharing pending national solution development.</p> <p>Introduction of a pilot cashless parking service this year will reduce cost and time for cash collection and banking and offer an alternative payment channel.</p>	
	Mobile Working	<p>DIS is keen to improve mobile solutions for fieldworkers to achieve increased productivity and efficiency, for services to be delivered in timely and more cost efficient ways by optimising investment in the Council's back office operational systems and associated connectors. RAS is the Council's largest mobile workforce, having used Toughbook devices in the field for many years.</p> <p>There are challenges relating to the consistency of quality of information captured in the field, culture, connectivity to and compatibility with other corporate back office applications. RAS transformation programmes are in development to reengineer associated business processes and introduce a programme of customer care and training.</p> <p>PRS- two devices are in use (Development management and Building standards) with one available for piloting in Regulatory services. Mobile apps from IDOX are available now and potential /feasibility of further rollout will be reviewed in coming year.</p> <p>Due to the nature of field work across DIS, ranging from roads maintenance to environmental health inspections, a suitable range of devices have to be on offer from Toughbook laptops, through to tablets with digital pens down to larger smartphones, all of which have to be capable of not only supporting multiple business applications but also security software requirements, and be supported by both the ICT Desktop support team and the supplier.</p> <p>Fit for purpose devices, enhancements to back office systems and integration with Oracle CRM are intrinsically linked as part of a mobile workforce programme with an increased level of priority this year.</p>	<i>Enabling an Agile and flexible workforce</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)	<ul style="list-style-type: none"> <li>• New General Data Protection Regulations</li> <li>• Information and Records Management</li> </ul>	<p>The new GDPR regulations are coming into effect May 2018. GDPR compliance is an emerging priority that will require both technical upgrades to DIS systems, and review of customer data that should be retained or disposed.</p> <p>The introduction of the Civica document Disposal module therefore is expected to become more of a priority in the coming months which will require close tie in with the Information Asset Register retention and disposal policies.</p> <p>Data management and agreed standards and protocols are vital tasks to ensure ongoing data integrity and accuracy of GIS data, which like any public record information asset, requires identifiable ownership, retention and disposal policies to be identified and applied as part of a service's information asset register and retention and disposal policies.</p>	<i>Valuing our information</i>
<b>Roads and Amenity Services</b>	<p><b>WDM</b></p> <ul style="list-style-type: none"> <li>• Asset inventory management</li> <li>• Environmental Land Manager</li> <li>• Interface to CRM</li> </ul>	<p>WDM is the core system used by Roads and Amenity Services for asset management and programming maintenance of roads, lighting, amenity and bridges /structure assets.</p> <p>There is an ongoing need to ensure accurate asset inventory and roads condition data is maintained by technical (operational) teams on completion of improvement works, to accurately inform maintenance programme prioritisation activity; to manage and measure the LED lighting programme, and inform the Roads Asset Management Plan. Improving the use of mobile technology and system usage is a facilitator for this.</p> <p>The new <b>Environmental Land Management (ELM)</b> module is due to be piloted shortly and is the main priority for Amenity Services. This will transform asset inventory management, works instruction management and performance management processes from highly manual paper and spreadsheet based systems to a single integrated electronic management system with field working capability.</p> <p><b>Oracle CRM interface:</b> A service priority is to enhance linkage between Oracle CRM and the relevant Roads/Lighting/Amenity modules in WDM. This requires development</p>	<i>Fit for purpose business systems</i>



Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)		of robust two way interfaces between these applications to deliver end to end data transfer and reduce unnecessary back office contact and multiplications of service requests.	
	<b>Fleet Services</b> <ul style="list-style-type: none"> <li>• Tranman</li> <li>• Trackyou</li> <li>• Small plant assets</li> </ul>	<p>A fleet review is due for publication late Summer 2017 and expected to recommend consolidation of all fleet services into one team and promote fleet utilisation across the Council.</p> <p>The focus on the coming year will be to ensure <b>Tranman</b> fleet management system is upgraded to the latest version, significantly delayed due to supplier software issues. This will provide fleet services with the platform to base potential shared working arrangements on with Police Scotland, neighbouring local authorities and other emergency services vehicles.</p> <p><b>Trackyou</b> vehicle tracking system is a hosted solution with trackers on all Council owned and hired fleet vehicle assets. The contract was due for renewal in June 2017 and has been extended for 6 months pending review of the current utilisation, with a view to either reducing the scope of services, and/or ensuring better utilisation of purchased functionality across all departments. There is a risk that without a relaunch of this system, a reduction in functionality will result in costly missed opportunities for service efficiencies.</p> <p>Neither Roads nor Amenity Services records <b>small plant</b> and equipment asset inventory on an asset management system. A new equipment module within Civa Tranman Fleet Management system will be specified to support small plant asset inventory, facilitate scheduled asset maintenance and record operator safety and training records to ensure compliance with the current legislation.</p>	<i>Fit for purpose business systems</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)	Roads Costing -Total	<p>Strategic Finance manages the Total Roads Costing system on behalf of RAS. This system has not been upgraded for some time and is not supported on Windows 10 devices, hence the condition rating. An upgrade project is in hand for this coming quarter.</p> <p>Accurate cost of works is important to inform management decisions, service choices, and resource management and to support commercialisation opportunities. SF is seeking ICT resource to develop and pilot a mobile app to collect actual time to deliver Amenity services per operator currently costed on standard minute values and recorded on manual timesheets. This will run in parallel with the new Environmental Land Manager asset management module for Amenity services.</p>	<i>Fit for purpose business systems</i>
	Marine Management - Ferry ticketing solution	<p>The current ticketing software and hardware is now obsolete and no longer supported. The future of ferry services operations has been under review for some time. Meanwhile the current system is labour intensive, and costly to operate. This year will see the introduction of a new solution which will also support online self-service ticketing and compliance with NEC card standards.</p>	<i>Fit for purpose business systems</i>
	Waste Management <ul style="list-style-type: none"> <li>• Waste asset management</li> <li>• Service delivery</li> </ul>	<p>Waste management service is under represented with regards ICT applications to manage, report and analyse data for service improvements and statutory reporting. It is a major priority for the service to reduce avoidable customer contact and use digital services and push notifications to keep bin collection data up to date. ICT is working with the Amenity and GIS teams to develop an easy to use user interface to ARCGIS database which will become the main source for dynamic updates via the council's website and any planned mobile apps and notification services.</p> <p>ICT is also developing a small weighbridge ticketing system to facilitate ticket reconciliation for tax purposes and statutory reporting on landfill and recycling targets.</p> <p>Route scheduling and route development is currently manually created and optimisation of routes is important for running an efficient service. Functionality within the tracking solution Trackyou will be assessed for suitability for route optimisation.</p>	<i>Fit for purpose business systems</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)		<p>Industry trends are for smart bin technology for public bins using telemetry and compaction to reduce unnecessary visits; chipped commercial bins and upgrade of refuse collection plant to weigh loads which will support an alternative charging system for customers, and assist with managing landfill and recycling waste targets.</p> <p>A Waste Management review is scheduled within the RAS Transformation programme starting Autumn 2017. This is likely to focus on national directives and strategic initiatives, but will help to inform the service improvements and level of information which requires to be recorded and reported on, and therefore ICT requirements.</p>	
<b>Planning and Regulatory Services</b>	GIS	<p>The new GIS strategy and workplan supports a number of service priorities and is aligned to the ICT Strategy to allow improved efficiencies and service delivery across all service areas, and activities which ensure ongoing compliance with national and EU open data sharing directives.</p> <p>GIS team continue to provide and extend integral mapping services within core business applications and to assist with delivery of corporate and service plans and business outcomes.</p> <p>Methods of accessing GIS products, user skills and training will be assessed both at project level and with existing customers to ensure maximum value is extracted from this investment, and GIS team has available resources to provide quality support services.</p>	<i>Fit for purpose business systems</i>
	IDOX Uniform - Enhancements and optimisation	<p>Extension and continuous development of IDOX Uniform modules are central to improved service delivery and maintenance of service standards. Annual upgrades are necessary to maintain PSN compliance and support national changes in standards, fees and statutory reporting.</p> <p>Recent performance of these applications, mainly concentrated at Manse Brae, has resulted in sometimes very low productivity rates and poor levels of customer satisfaction. Resolving this is a high service priority particularly as the planning and building standards teams extend their commercialisation activities delivering services</p>	<i>Fit for purpose business systems</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<p>(...continued, D&amp;I)</p>		<p>on behalf of other authorities and undertaking building standards for external organisations such as MOD.</p> <p>The underlying server infrastructure for IDOX Uniform requires upgrading to ensure it meets PSN compliance requirements as Microsoft is withdrawing support for Windows Server OS 2008r2 within the next 2 years. Versions of IDOX Uniform within the next year will no longer support this OS and will require investment in new Client Access Licenses (per user). These have a lifespan of circa 8-10 years, and are necessary to use Remote Desktop Server.</p> <p>Integration between Uniform and 3<sup>rd</sup> party application Civica electronic document management solution (eDMS) and IDOX and Civica public access products presents a higher risk to business continuity and customer service where there is reliance on third parties to support and maintain compatible application connectors, and for each to keep up with general ICT industry trends e.g. mobility, server operating platform support strategies and PSN compliance.</p> <p>Recent introduction of charges for pre planning advice has resulted in introduction of new digital forms and online payments. There is no national solution nor an IDOX connector for this product. Internal ICT resource will investigate and develop automation into IDOX Uniform from Oracle CRM using integration tools such as NDL.</p>	
	<p>Wide Format Printers</p>	<p>The Council's wide format printer/plotter asset inventory is reaching end of life with the Oban device purchased 2010 needing replaced immediately and costing the services a significant amount in lost time and print heads. There are five wide format devices across all Council areas, support contracts for two cannot be renewed, and all may pose a security risk as they all have embedded Windows XP operating systems. There is opportunity to reduce / replace the entire estate with more appropriately sized and cost efficient devices and management software, and benefit from a reduction in annual support by around 50%. Capital or lease purchase options available. Early assessment indicates an almost cost neutral business case for replacement of all.</p>	<p><i>Fit for purpose business systems</i></p>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)	Civica electronic document management and workflow-system optimisation.	<p>The underlying server infrastructure for Civica requires upgrading to ensure it meets minimum specification and performance standards and supports latest versions. This is a chargeable supplier service but is necessary to ensure ongoing fitness for purpose and PSN compliance.</p> <p>Business process re-engineering activity is scheduled to streamline the business processes driven by Civica workflow; reduce unnecessary printing and rescanning of eplanning documents to realise benefits from introduction of the new ePlanning and eBuilding standards portals; and generally help to reduce manual effort associated with document and email handling within these service operations.</p>	<i>Fit for purpose business systems</i>
	Shellfish movements certificates	<p>Reducing manual effort through technology is an area of focus for Regulatory Services. Last year the Council manually issued and tracked approx. 6000 requests for movement certificates to local harvesters. An internal project and small development is in design to deliver a back end database and a means of self-service certification for certain shellfish types. This will reduce potential for fraud and also improve data for audit and analysis, as well as reducing manual effort.</p> <p>This development activity will also help to inform broader requirements for managing trade export certification process more effectively.</p>	<i>Fit for purpose business systems</i>
<b>Economic Development &amp; Strategic Transportation</b>		<p>EDST consumes corporate ICT services and applications and does not have any supported ICT Application assets supplied, but does access external management information systems for monitoring and updating funding programmes. EDST priority over the coming year is to digitise its processes as much as possible, increase the level of promotion and publicity on its programmes and successes using digital channels, and consider its management information and capital works programme management systems in light of increasing budget and contract values.</p> <p>Network and comms performance at Oban Airport is a key priority for this service, affecting MS Lync quality and access to vital external internet services. Recommendations for network connection improvement will resolve connection issues</p>	<p><i>Digital First</i></p> <p><i>Infrastructure &amp; Digital Foundations/</i></p>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, D&I)		and offer a firmer footing for redesign of internal telephony call plans and introduction of PCI compliant card payment services.	<i>Core technologies</i>
<b>Community Services</b>			
Social Care	Health and Social Care Integration Agenda	<p>The integration of health and social care services continues to progress in Argyll and Bute and is one of the Key priorities for Community Services. Integration is about bringing together all health services including planning and contracted services and all Adult Social Work and Children &amp; Families Social Work in Argyll and Bute.</p> <p>ICT have been jointly leading with NHS Highland IT colleagues on the Information Management and Technology work stream across the partnership. The work stream has continued since the partnership went live in April 2016.</p> <p>The work stream faces significant challenges and many aspects of the work, such as providing access to data and services between 2 different organisations, whilst trying to maintain security standards and upgrade infrastructure and systems is recognised as an important part in supporting the Council and NHS wider integration project.</p> <p>The work plan covers a number of areas requiring resource form both ABC and NHS ICT services in support of Health and Social Care strategies.</p>	<i>Valuing our Information</i>  <i>Collaboration and Partner working</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<i>(...continued Social Care)</i>		<p>The current priorities are;</p> <ol style="list-style-type: none"> <li>1. Provision of access to information systems across both Health and Council networks – As the rollout of SWAN has progressed across Health and Council networks, new opportunities have arisen to facilitate access to information systems on both networks which are more cost effective and efficient for the HSCP. This has allowed the Oban Hospital site to access the Council network for colocation staff at the site using the NHS SWAN connection. This will be extended to cover more sites through 2018/19. Many locations across the HSCP now support co-location working following collaboration between the Council's ICT and NHS ICT services.</li> <li>2. Supporting improved communications – The HSCP has agreed with the council to utilise the councils Skype for Business systems by expanding it to cover NHS sites. This will allow health and care teams to be on a single system. A project group are progressing this with the first phase covering Lochgilphead and Helensburgh. The Skype Business Case work is ongoing and is being supported by Argyll and Bute ICT. HSCP management are leading on production of a business case.</li> <li>3. CareFirst system is the primary system to record and store all social work/care records. The HSCP has made the decision to move its community care nursing and Allied Health Professional records onto the care first system and a project group has now been established to achieve this ideally before March 2018. ICT have provided a secure and successfully tested access method for Health Care staff to the Council network which the pilot group are using to facilitate testing. Further developments between Council and NHS ICT services in providing more scalable access is underway to support future service developments in this area.</li> </ol>	

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<i>(...continued Social Care)</i>	CareJust Disaggregation	<p>Due to legislative changes, the CareJust partnership with West Dunbartonshire(WDC), East Dunbartonshire and Argyll and Bute Council (ABC) is in the process of being dissolved. WDC has hosted the CareJust module of CareFirst for the last 15 years and ABC is required to recreate the CareJust module within the CareFirst environment.</p> <p>LSCMI is a key assessment and case management planning tool provided via the Risk Management Authority, primarily for risk assessment reports for the Courts. Dissolution of Criminal Justice Partnership requires ABC to host this database inhouse along with CareJust.</p>	<i>Fit for Purpose Business Solutions</i>
	CareFirst Replacement	The CareFirst Social Care Management System is being superceded by a new software solution by OLM called ECLIPSE. The current CareFirst System has been in place since 2000. The new technology promises improved functionality and although no cost is associated with the right to use licence, there will undoubtedly be significant implementation costs associated with its setup, configuration and migration of data from CareFirst.	<i>Fit for Purpose Business Solutions</i>
<b>Community and Culture</b>			
	Archives Service - Digital Archive Solution	Archives service seeking a digital archive solution that actually manages digital records in line with the OAIS standard. There may be opportunities to share solutions with other authorities/ organisations.	
	Increase Community Planning Events	Further develop capacity to host more community planning events across a wider range of locations and utilise VC or Lync options for communities to conference into centrally help events. 4 Business Day Sites now set up and in operational use (Oban, Rothesay, Helensburgh & Dunoon Pier). Decisions yet to be finalised for a site at Campbeltown	



Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<b>Education</b>			
	Microsoft LYNC for Education	<p>MS Skype for Business (SfB/) or LYNC is operational in 3 secondary schools in Mid Argyll &amp; Kintyre and their satellite primaries for some time and is demonstrating effectiveness and benefits in the delivery of teaching and learning. The extension of SfB across all schools in Argyll and Bute is the key ICT related priority for the education service.</p> <p>LYNC is enabling collaboration between participating schools to address gaps in teaching resource for subjects ensuring that students were able to continue in chosen subjects without interruption and without having to opt for alternative subjects. Participating schools also report the reduction of travel costs and travel time freeing up valuable teaching and management time, allowing greater collaboration through screen sharing, aiding mobility, reducing email traffic and backlogs through greater use of Instant messaging and greater opportunity for participation of subject specialists in regular meetings without incurring travel costs and without being out of school all day.</p> <p>LYNC has also been used to facilitate participation in national conferences and discussions.</p> <p>The challenge and opportunity for the Council is to extend the use of LYNC across all 89 schools in the Council to derive advantages and opportunities that support:</p> <ul style="list-style-type: none"> <li>• Strong leadership at all levels, by high quality internal and partnership working and community engagement;</li> <li>• The raising of attainment levels for pupils;</li> <li>• Realisation of cost saving in terms of travel expenses, communication and teaching resource;</li> <li>• A resilient and reliable unified communications platform.</li> </ul>	Education ICT

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<i>(....continued Education)</i>	<p>3 New school builds project</p> <ul style="list-style-type: none"> <li>• Oban Joint Campus,</li> <li>• Campbeltown Secondary,</li> <li>• Kirn Primary new Builds and Dunoon Primary refurbishment works.</li> </ul>	<p>ICT has contributed to establishing the requirements specification works for the new builds and refurbishment projects. Campbeltown Grammar is to be completed in Spring 2018 and Oban Joint Grammar during the Summer of 2018. There continues to be an active, ongoing engagement with the schools build project team and relation to both new builds and ongoing refurbishments.</p> <p>Aspirations for the extension of SfB to Oban Joint campus in the first instance, requires ICT to focus on a model that is based upon resilience. This will be a key feature of the emerging SfB business case for Education.</p>	Education ICT
	G-Suite/ Chromebooks	<p>G Suite is Google's software suite of productivity and collaboration tools which includes Gmail, Hangouts, Drive, Docs, Sheets, Sites, Slides &amp; Forms.</p> <p>The Scottish Government recently announced that G Suite is to become part of the existing Glow service. This will provide a number of advantages such as user account provisioning, domain name registration, technical support helpdesk and the Scottish Government will provide clear guidance on data protection (including updated Privacy Impact Assessment / Data Protection Impact Assessment).</p> <p>The Scottish Government have selected Argyll and Bute as 1 of 3 pilot LA's (from 14 applications). Our case study plan includes looking at the measurable impact on literacy, numeracy, homework and communication with parents.</p> <p>The G Suite pilot will run from mid-September 2017 with recommendations for future roll out thereafter.</p>	Education ICT

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(...continued Education)		<p>Chromebooks are being considered as an integral part of this pilot as a replacement for laptops for pupils (and teaching staff). A recent assessment of success by West Dunbartonshire has convinced the Education Service of the ease of use and management of Chromebooks In the future all new Chromebook devices will be able to download android apps from the Google Play Store. A pupil will log into a Chromebook using a google account and all their applications and data are stored in the google cloud, although data can also be stored locally on a Chromebook. This means that a user can log onto a different device and access all their apps and data. To be most effective and practical, replacement would require to be on a class by class basis rather than through the current PC replacement programme.</p> <p><b><i>G-Suite Insight:</i></b></p> <p>Docs is a Word Processor, Sheets is a Spreadsheet and Slides is a Presentation. All of these are compatible with their Microsoft counterparts. What makes these applications stand out is that they are collaborative. More than one person can work on them at the one time and edits can be seen in real time, comments added and all changes made are stored so that you can revert back to previous versions. These collaborative features make G Suite a valuable learning tool in the education environment.</p> <p>The purpose of Google drive is to store, sync and share files. Files are stored on the cloud and can be synced across numerous devices. Any file type can be uploaded to Google Drive and over 40 files types can be opened. Some file types can be converted</p>	

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(...continued Education)		<p>to google format and there are 3<sup>rd</sup> party Google apps which can be used to convert file types to google format.</p> <p>Google Hangouts is the Google equivalent of Skype for Business. It has instant messaging, screen sharing, phone call and video call functionality. External users can dial into a call and there is an Enterprise version that has just been released in the US called Google Meets.</p>	
	iPad Sustainability in Education	<p>There are currently in excess of 2000 iPads across the school estate and a significant number of the devices are now approaching 4 years old. Unlike PC's and Laptops where there is a Capital replacement programme in place to sustain these vital assets, there exists no similar asset sustainability programme for the extensive estate of iPads within Education. There is a need for Education to identify how the service can sustain these assets going forward. To date, all iPads have been purchased from individual school budgets.</p>	Education ICT
	Education Mobile Device Management (MDM)	<p>A free for use MDM solution called Meraki from Cisco Systems has been utilised for some years now by the Education service to manage the estate of iPad devices across the service. Meraki's future as a free service and its continued suitability is now in doubt. The Education service has commenced work to look at a replacement solution over the next 6-8 months but it should be noted there are potential cost implications for a replacement solution.</p>	Education ICT
	Domain Extension / Future network infrastructure	<p>The Education Domain extension programme to all schools has come to an end which included an overhaul of IT security arrangements, access to file &amp; print services, and the extension of the wireless infrastructure across the school estate.</p> <p>In addition to providing staff and pupils with access to a more reliable and secure infrastructure where their information is secured to corporate standards, a range of</p>	Education ICT

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(..continued, Education)		<p>corporate services can be exploited by Education including Microsoft LYNC, Remote desktop support, central storage, backup of data, improved email service, etc.</p> <p>This improved service has however raised issues for some schools in terms of performance therefore there needs to be a programme of support to ensure that we are making best use of network resources, identifying areas for improvement and potentially further investment with the aim of providing good levels of network access for all schools.</p>	
	QKR – School Payments	<p><b>QKR App - School Payments</b> Mastercard and Civica, the supplier of the Councils Cash receipting System are piloting a new easy to use phone and tablet app which could facilitate much of the day to day communication between parents, teachers and school admin staff. Combined with secure payment card processing from a parents phone, in the first instance the app will focus on allowing parents to pre-order and pay for primary school meals. Designed to link to our new catering management system, the app presents day by day menu options in each school with associated nutritional information.</p> <p>A pilot proposal (business case) approved by the Transformation Board in July 2017 for completion end December 2017. A recommendation will be made at that time for a future rollout of QKR across the Council's primary schools</p>	<p><i>Customer Engagement</i></p> <p><i>Infrastructure and Digital Foundations/ Core Technologies (secure card payments)</i></p>
	<b>Curriculum for Excellence</b>	<p>Schools currently print out parental report cards as the current reporting mechanism doesn't allow for parents to view these online. SEEMiS is developing a new application which will allow parents to view report cards online. At present a date is not fixed for this but it is hoped that it will be delivered with Phase I in December 2017 with the final delivery date being May 2018.</p> <p>This will have considerable time and cost savings for the schools. There is no additional charge for this new application as it is covered by our SEEMiS membership fee.</p>	

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<b>Chief Executive's</b>			
<b>Strategic Finance</b>	Discoverer replacement	<p>Oracle withdrew full support for their Discoverer reporting tool in June 2017. Strategic Finance use Discoverer to report from the Oracle E-Business Suite financial systems, and are in the process of reviewing their requirements for a replacement product.</p> <p>An alternative support contract was let to Support Revolution to support the product in the interim. Oracle and other suppliers are actively marketing alternative products. Strategic Finance are appointing a lead officer to review the Council's requirements for a reporting tool, who will work with ICT and Procurement in identifying a suitable alternative product.</p> <p>There are also opportunities to review how the Council is supported on other Oracle products going forward, as the Support Revolution model is financially very attractive. The Scottish Government are also in the process of reviewing how the national Oracle licensing agreement is supporting the bodies that signed up to it, and whether potential disaggregation of the agreement over the next 24 months may provide more flexibility.</p>	<i>Fit for Purpose Business Solutions</i>
	Logotech Treasury Management tool	Strategic Finance use the Logotech treasury management tool and would like to explore how the supplier's cloud-hosted offering may improve how the data is handled.	<i>Fit for Purpose Business Solutions</i>
	Money Skills Argyll	<p>A tender is being prepared in conjunction with ICT and Procurement for an externally hosted system that can adequately support the work of the Money Skills Argyll partners as they advise and support their customers. The system needs to be accessible by all partners so that support is consistent regardless of which partner the customer is engaging with.</p> <p>There may be other opportunities to explore how the partners work together, both in terms of this piece of work and in the future.</p>	<i>Collaboration and Partner Working</i>  <i>Fit for Purpose Business Solutions</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<b>Customer Services</b>			
<b>Improvement and HR</b>	Resourcelink Replacement	<p>The current contract with Northgate for Resourcelink expires in September 2018. It is planned to negotiate a further extension of the contract with them and, if the IT Steering Group approve a business case, formally test the market with a view to either replacing or improving the existing system.</p> <p>The procurement will explore opportunities for collaboration with other authorities, and also for establishing a commercially marketed payroll service, or shared services payroll and HR with other authorities.</p>	<p><i>Fit for Purpose Business Solutions</i></p> <p><i>Collaboration and Partner Working</i></p>
	Improved Internal Communications	<p>There are approximately 1900 employees who do not have easy access to the online resources that office-based staff do, in terms of The Hub and Newsflash e-mails.</p> <p>The Corporate Communications team are working with ICT and others to look at ways in which this inequality can be addressed, so that staff who are based in depots, kitchens, schools, and who work in the community, have the same access to corporate resources and communications as those who work at a desk with a PC or laptop.</p> <p>A number of approaches will be looked at, it is proposed to look at options for providing display screens, and/or tablet technology, for staff in depots and workshops, in the same way that external customers are provided for in Customer Service Points. Other methods of communicating digitally with staff will be explored.</p>	<p><i>Enabling an agile and flexible workforce</i></p>
	Health & Safety Team – review of data and processes	<p>The Health and Safety team have a number of manual and semi-manual processes that support the Fire Safety Assessment and Workplace Risk Assessment processes, and the recording of Facility Responsible Persons.</p>	<p><i>Enabling an agile and flexible workforce</i></p>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
(....continued Customer Services)		It may be that working with mobile devices, and looking again at what systems the Property Management and Internal Audit teams use, to record building-related data, and to track actions in similar areas, may benefit all the services involved	
	SVQ Centre - developing commercial services	The training team are improving their training facilities at Whitegates, and longer term want to explore marketing their services to the wider audience in Argyll and beyond, both in terms of establishing training hubs across the Council area, and also offering digitally connected commercial services to public, private and Third sectors.	<i>Digital First</i>
	Digital engagement	HR are establishing a Research and Engagement Officer post whose remit will be to improve the way the Council interacts with the public and proactively seeks their input to Council plans and priorities. Part of that work will be exploring options for digital tools to consistently engage and consult with the public, stakeholders and partners.	<i>Customer engagement</i>
<b>Customer and Support Services</b>	Review of Public Provision Equipment in Service Points	The Customer Service Centre team and ICT are replacing public access PCs in customer service points with tablet technology to make the information and services provided on the Council's website more accessible to the public	<i>Customer engagement</i>
	Bookings system replacement	Stopford have been appointed to replace the Council's outdated online resource bookings system. The project is underway, and there will be opportunities to improve the way in which the internal pool car service is managed, and also the commercial offering that the Catering service is launching at the Helensburgh Civic Centre.	<i>Digital First</i> <i>Customer engagement</i>
	Office 365 Pilot	As ICT staff are trained in the deployment and use of Office 365 it is anticipated that a number of opportunities will arise from the new products that have been bought.  The catering service and strategic finance are already interested in how MS Planner and MS Teams might help them plan their workload, and communicate better within	<i>Core technologies and infrastructure</i>



Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<i>(...continued Customer Services)</i>		their teams.	<i>Digital First</i>
	Contract Management Database	The Procurement team don't have a contract management database in place, and are keen to explore having a one stop shop for contract and supplier management to ensure they are clear what is needed by who, and when, and which team is allocated the work. Many other local authorities are starting to use the Scottish Government's PCST system which may be an option for us, as may the existing IKEN system.	<i>Fit for Purpose Business Solutions</i>
<b>Governance and Law</b>	Members' iPads – web browsing and corporate e-mail	<p>The Paperless Meetings project has completed its pilot stage and will be seeking permission from the Board to rollout iPads to all elected Members, to facilitate paperless meetings.</p> <p>The project's scope is limited to the provision of the Modern.Gov app on tablets, but the PID recognises that demand for other functionality will emerge, which will need to be addressed.</p> <p>It is clear from the pilot feedback that web browsing and corporate e-mail provision are highest on the list of additional functionality that Members and staff feel would enhance the use of the iPads, and help embed them in day-to-day use. Interest in other functionality such as access to Pyramid, Casebook, mapping and the Hub have also been expressed.</p> <p>The Sophos mobile device management tool has been used for the first time during the pilot phase of the project, and will be used for the rollout.</p> <p>Further work is required to develop policy and the right technical solutions to securely meet this demand within the PSN regulatory environment.</p>	<i>Core technologies and infrastructure</i>

Department	Emerging Service Priorities	Initial Outline	Link to ICT & Digital Strategic Programme
<p>(...continued Customer Services)</p> <p><b>Facility Services</b></p>	<p>Working as key internal customers in conjunction with other services who are leading on:-</p> <ul style="list-style-type: none"> <li>• Bookings - pool cars and weddings</li> <li>• Improved internal communications</li> </ul>	<p>The Customer Service Centre team are implementing a new bookings system which the Transport team will use to improve the way pool cars are managed. The Catering team will also work with the Registrars to see whether the same system can be used in the future to improve and market the new weddings and catering service at the Helensburgh Civic Centre.</p> <p>The Corporate Communications team are working with ICT on improving the way the Council communicates with non-office-based staff, a large majority of whom work within Facility Services.</p>	

## 10.0 INVESTMENT NEED & FUNDING

- 10.1 The Council's Capital programme has decreased significantly compared with previous years and the level of investment available for the ICT Capital Programme has been cut accordingly. This has had a considerable impact on the Council's ICT Development programme for 2018-2020 with the majority of the capital programme now concentrated on maintaining the current service levels and assets. The level of funding available for service development projects has been severely curtailed. The priorities for investment will therefore be determined by the ICT Steering Board through the ICT Development Framework and included in the ICT Development Plan for future years and then ratified by the Strategic Asset Management Board. It is clear, however, that the funding requirement is already much greater than the funding levels available for the next three years.
- 10.2 The Council's IT infrastructure requires a considerable level of investment to maintain current services. The core network and server components are replaced on a five year lifecycle and any extension of this lifecycle is likely to introduce considerable risks to service delivery. Over recent years the core network infrastructure has required approx. £1m annual investment to maintain systems and allow for an expansion via the introduction of new services including a modern corporate wide wireless network and over 260 virtual server installations across our two modernised data centres.
- 10.3 The PC Replacement programme was funded by central capital to ensure the desktop tools were reliable and fit for purpose for all corporate staff, teachers and school pupils. The programme required approx. £850k per annum to meet the original replacement targets but the programme has been cut to £360k for 2018-19. The programme can no longer support the inclusion of an extended warranty for PCs and laptops. PC and laptop devices in schools will be replaced every 5 years. There is no longer the capacity to include additional equipment (such as iPads, tablets) or to standardise on the device ratios per pupil in schools. To return to the agreed 4 year corporate and 5 year education replacement cycle would require an additional £178k for 2018-19. This would reduce the risk of corporate devices failing in their 5<sup>th</sup> year. As devices get older, they usually take longer to start up, require more frequent rebuilding. All of this gives poor performance to our staff and reduces their productivity. It would be preferable to be able to return to the 4 year cycle for corporate users.
- 10.4 The Asset Inventory in Appendix 1 illustrates how the reduced ICT Capital programme has resulted in a significant rise in the number of "red risk" assets across the ICT estate. Apart from PCs described at 10.3 above, the most critical of these risks are the servers and network infrastructure assets. The cost of replacing the Kilmory servers is estimated at £469k. These servers are operating 2 years beyond their expected 5 year lifecycle. They are very cost effective. The Scottish Government undertook a full assessment of our two data centres, measuring total cost of ownership versus costs of colocation or private or public cloud. They reported in July 2016 that the current delivery cost of £229k p.a. was well below that from the cloud which would be £461k p.a. Our annual saving over the cloud is £232k p.a. An investment of £469k would therefore pay back in 2 years compared to Cloud costs.
- 10.5 The Helensburgh server room equipment is now just beyond its expected 5 year life (being 2 years younger than Kilmory). The cost of replacing its servers is £414k. The Scottish Government study reported in July 2016 that the current delivery cost of £214k

p.a. was well below that from the cloud which would be £332k p.a. Our annual saving over the cloud is £118k p.a. An investment of £414k would therefore pay back in 3.5 years compared to Cloud costs.

10.6 The other category of red risk assets is network switches at a range of schools and corporate sites. In total it would cost £220k to replace these. £100k is available from the programme for 2018-19 to replace the most critical of these, leaving a shortfall of £120k.

10.7 In summary the prioritised IT shortfall is £1.2m as follows:

Description of IT capital need	£000s
Kilmory Server (see 10.4)	469
Corporate PCs(see 10.3)	158
Helensburgh servers (see 10.5)	414
Network switches (see 10.6)	120
<b>Total</b>	<b>1161</b>

10.8 The Education ICT Strategy group previously heard complaints from schools where the device to pupil ratios were not high enough. The group agreed in 2016 that the Education Service would come forward with plans to change the PC Replacement programme and address the device ratios in schools and look at how the central fund could pay for additional devices such as iPads. Such plans would include recommendations on how the programme would deal with schools where there was already a high proportion of PCs per pupil as well as those schools where there was not. The Education ICT Strategy group agreed that it would support any future sound business case and a redistribution of the allocated funds but accepted this would cause difficulties with the principles of asset sustainability and affordability unless the costs for such an exercise were contained within existing limited budgets and a suitable alternative asset replacement programme could be developed. No business case has yet been developed and the replacement programme allocation per school will continue as agreed for 2016 through to 2018.

10.9 In addition to the asset sustainability position outlined above, the development plan will take account of the emerging service priorities described in section 5.4. However with funding levels cut significantly the Council will need to prioritise accordingly. The Capital funding available for IT investment for 2018/19 onwards as reported to the Strategic Asset Management Board is as follows:

Budget	2018-19	2019-20
	£000s	£000s
IT Asset Sustainability	564	962
IT Service Development	0	0

Figure 1 – Draft Allocations 2018-20

10.10 The current agreed plan for 2018-20 is as contained in Figure 2 below with an allocation figure at this time of 564k for 2018-19. This budget is insufficient to meet the essential replacement of all known red risk ICT assets and will be allocated in its entirety to

replace ageing PCs and infrastructure components. The current 2017/18 PC replacement budget requirement alone is £360k. A similar level of investment will be essential 2018/19. This leaves £204k for other essential red risk ICT asset replacement with no budget available for any service development projects. The suggested allocations have still to be approved by the ICT Steering Board.

<b>Project Description</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£000s</b>	<b>£000s</b>
Server Sustainability	50	0
PC Replacement	360	0
Telecomms Network	100	0
Computer Network Security	40	0
MS Exchange & Doc Sharing	0	0
Internet / Online Access	0	0
Unified Communications and Video Conferencing	0	0
Corporate GIS Portal Rollout	14	17
Block Allocation	0	945
IT Education	0	0
<b>Total Asset Sustainability</b>	<b>564</b>	<b>962</b>
Applications Projects	0	0
<b>Total Service Development</b>	<b>0</b>	<b>0</b>
<b>TOTAL ICT Capital Programme</b>	<b>564</b>	<b>962</b>

Figure 2 – ICT Capital 2018-20

10.11 Figures 1 and 2 above illustrate how the ICT Capital Programme for 2018 and beyond continues to be considerably less when compared to previous years. It is envisaged that there will be no budget available within the Application Projects budget in 2018/19 to deal with the projects emerging from the Departmental Priorities summarised in Section 9.6. The Council is no longer in a position to deal with all of the emerging priorities and it is likely that only self funding business cases will be taken forward as projects. This is unlikely to change unless the Council agrees to a considerable increase in the capital allocation for ICT related projects from 2018/19 onwards.

10.12 Appendix 3 includes the ICT Development Plan Summary and the work requested for the forthcoming year and includes details of further projects in the pipeline for future years. Full business cases have been developed or will be developed in support of each project and the business cases will be assessed and approved by the ICT Steering Board and then by the Strategic Asset Management Board alongside all competing demands for capital from other Council services.

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Appendices will be made available on request.