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**Report to Council**

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**Date of Meeting: 16 May 2012**

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**Subject: ICT Asset Management Plan (ITAMP)**

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**Report by: Director of Finance & Corporate Services**

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**1.0 Purpose**

- 1.1. The purpose of this report is to seek Council approval for the ICT Asset Management Plan (ITAMP), which will guide future investment in support the ICT Strategy approved by Council in October 2012.

**2.0 Recommendations**

It is recommended that Council:

- 2.1. approves the ICT Asset Management Plan (AMP) (Appendix A)
- 2.2. notes that the ICT AMP reflects feedback from the Capital Investment Forum (CIF).

**3.0 Considerations**

- 3.1. Investment in ICT is recognised by Council as a priority action in the Draft Corporate Plan 2012-2017 "Taking Clackmannanshire Forward".
- 3.2. Council approved a new ICT Strategy in October 2012 which is aligned with the same time period as the Corporate Plan.
- 3.3. There are three main areas which are driving changes in the way ICT is used and delivered:
- 3.4.
- the McClelland Report and Local Authority ICT Strategy which are driving a move to more sharing of services by public sector bodies
  - The Scottish Government's Digital Infrastructure Programme will significantly change the landscape in relation to the ability to use the internet as a means for delivery of services. This, combined with changes in technology itself will change the way the public interacts with Public Services

- The availability of new technologies provides opportunities for new ways of working.
- 3.5. To achieve the step change in efficiency and service delivery which is required of Local Authorities, investment in modern ICT infrastructure and systems is required.
- 3.6. The ITAMP sets out a model for management of ICT Assets which is based on the ICT industry best practice ICT Lifecycle Model.
- 3.7. The goals of ICT Asset Management are:
- To acquire appropriate ICT assets for the Council with minimum costs and maximum benefits
  - To optimize the use of each ICT asset during its life
  - To dispose of ICT assets when they no longer provide a benefit compared to the cost to maintain them
  - To support ICT asset compliance with relevant standards
  - To provide the information needed for internal and external requirements
- 3.8. It is recognised that while some aspects of ICT asset management are done well, it is not yet a mature process within Clackmannanshire Council. The ITAMP also sets out an Improvement Plan which identifies the actions which will be taken to continuously improve our processes for managing our ICT Assets.
- 3.9. The ICT Asset Management Plan sets out the direction of travel for the Council's core infrastructure and business systems.
- The priorities for future investment will be:
- to continue to build the core infrastructure platform which will allow business applications to deliver services in modern ways
  - to modernise business systems to allow process improvements, driving down cost of service delivery and improving the quality of service delivery through access to up to date and accurate information.
  - to support new ways of working and flexible service delivery through mobile and web based media
- 3.10. Clackmannanshire is in a strong position from which to build the core infrastructure required for the next generation of service delivery: many of the basic infrastructure building blocks are in place. Investment in systems such as wireless, energy efficient "thin client" terminals and new telephony has shown considerable foresight and these are well established models which other councils are now adopting.
- 3.11. Clackmannanshire is less strong in its suite of business systems, many of which are ageing and require modernisation. Some progress has been made

on this in recent years through the replacement of the HR/Payroll system, provision of an appointments system for the Servitor system used by Property Contracts Unit, and approval of Capital budget to replace the Council's financial system.

- 3.12. The future is uncertain. Legislative and business requirements may change rapidly and new technologies may emerge which offer new opportunities and challenges. The Asset Plan is a document which will require regular review and updating to reflect new business needs, changing circumstances and to reassess priorities in the context of the changing economic climate and the availability of funding.
- 3.13. The ICT Asset plan sets out a framework for evaluating new ICT Systems to ensure they are not only fit for purpose, but that they are sustainable, can grow to meet future capacity, are flexible and can inter-operate with other systems, all of which will be essential requirements as we move into a new period of change in ICT.
- 3.14. The ICT Strategy makes a presumption in favour of sharing services with other organisations and this test will form part of the options appraisal for investment in any new ICT assets.
- 3.15. The Asset Plan requires that new systems conform to Accessibility requirements.
- 3.16. Funding for existing projects is approved within the General Services Capital Programme. This Asset Plan sets out a guiding direction and principles rather than a project by project approval. It is likely that this plan will generate a number of new projects which require to be fully scoped out and which should come before Council before moving to full implementation. An example of this would be the proposal for a new Customer Relationship Management system (CRM).
- 3.17. The proposed IT AMP reflects feedback from consultation activity and in particular feedback from discussions with the CIF.

#### **4.0 Sustainability Implications**

- 4.1. Progress on the strategic direction for the ITAMP has the capacity to reduce our energy consumption and carbon emissions. It will lead to a consolidation and reduction of the overall size of our server estate and a managed replacement program will ensure that we are benefiting from improvements in energy efficiency of ICT equipment.
- 4.2. The Lifecycle management approach to managing assets will also ensure that the Council complies with its responsibilities to dispose of equipment in accordance with Waste Electrical and Electronic Equipment (WEEE) directives.

#### **5.0 Resource Implications**

##### *5.1. Financial Details*

5.2. The full financial implications of the recommendations are not set out in the report attached. This report seeks approval on the direction of asset management strategy prior to significant officer resources being spent on appraising alternative asset solutions. Full financial details will be brought forward on a project by project basis but reference to the approved current capital plan 2013 to 2019 is made where appropriate. Yes

5.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.4. *Staffing*

5.5. It is envisaged that the ICT Asset Plan will be delivered within existing staffing resources

**6.0 Exempt Reports**

6.1. Is this report exempt? Yes  No

**7.0 Declarations**

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box )

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

- ICT Strategy 2012-2017
- Draft Corporate Plan Taking Clackmannanshire Forward

**8.0 Equalities Impact**

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?  
 Yes  No

## 9.0 Legality

- 9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

## 10.0 Appendices

- 10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A - Draft ICT Asset Management Plan

## 11.0 Background Papers

- 11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes  (please list the documents below) No

Clackmannanshire Council ICT Strategy 2012-2017

### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
John Munro	ICT Manager	2150

### Approved by

NAME	DESIGNATION	SIGNATURE
Julie Burnett	Senior Support Services Manager	Signed: J Burnett
Nikki Bridle	Director of Finance & Corporate Services	Signed: N Bridle



# Clackmannanshire Council

## ICT Asset Management Plan

### 2013 - 2017



# **Clackmannanshire Council ICT Asset Management Plan**

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## 1: EXECUTIVE SUMMARY

Clackmannanshire Council approved a new ICT Strategy in October 2012, which sets out the Council's vision for the use of ICT to support delivery of services.

There are three main areas which are driving changes in the way ICT is used and delivered:

- the McClelland report which is driving a move to more sharing of services by public sector bodies
- The Scottish Government's Digital Infrastructure Programme will significantly change the landscape in relation to the ability to use the internet as a means for delivery of services. Combined with changes in technology, this will change the way the public interacts with Public Services
- The development of new technologies makes possible new ways of working.

This Asset Plan describes the ICT assets owned by Clackmannanshire Council and sets out the principles and priorities for investment in future years.

The ITAMP sets out a model for management of ICT Assets which is based on the ICT industry best practice ICT Lifecycle Model.

The ICT Asset Plan sets out a framework for evaluating new ICT Systems to ensure they are not only fit for purpose, but that they are sustainable, can grow to meet future capacity, are flexible and can inter-operate with other systems. All of these attributes will be essential requirements as we move into a new period of change in ICT.

To achieve the step change in efficiency and service delivery which is required of Local Authorities, investment in modern ICT infrastructure and systems is required

## 2: INTRODUCTION

Clackmannanshire Council's Corporate Plan 2012-2017 "**Taking Clackmannanshire Forward**" describes four priority areas for action.

ICT will contribute to the achievement of all of the priority themes, but specifically ICT capability is a key component of the priority area "**BETTER SERVICES**" which sets out the aims

- Services are shaped to suit local need
- The public's experience of the services they receive is excellent
- We make best use of shared resources to meet local needs
- We innovate and actively seek opportunities to work jointly to improve services

Clackmannanshire Council approved a new ICT Strategy in October 2012. The ICT Strategy sets out the Council's vision for its use of ICT to support the delivery of the Corporate Plan.

Clackmannanshire Council recognises the importance of investment in ICT, and of effective management of that investment resulting in the following key actions in the Corporate Plan:

***" 2. Promoting good financial stewardship within all Council Departments"***

***"10. Investing to ensure that our IT needs and fleet infrastructure are fit for purpose"***

The need for effective asset management is articulated within the ICT Vision Statements described in the ICT Strategy:

***"we know what our ICT assets are and manage them in a planned and systematic way"***

The ICT Strategy also describes the rapidly changing context in which Local Authorities operate<sup>1</sup>.

Asset management was also identified by the Scottish Government's "Efficient Management" agenda as one of the main areas where Councils could improve performance and with the aim of achieving the best performance from the present and future investment.

ICT Asset Management is a cornerstone of the professional standards for ICT Service Management. It provides the information required to effectively deliver the ICT Services which underpin the delivery of Council services. It also provides the information upon which to base longer term financial planning, as part of the Corporate Asset Management Strategy.

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<sup>1</sup> Clackmannanshire Council ICT Strategy 2012-2017 pp4-6

Effective asset management is required in order to respond to the changing landscape of Local Authority service delivery in which there is a presumption in favour of sharing infrastructure and business applications. This approach requires a major modernisation of business systems many of which were developed before the invention of the internet and concepts of mobile and flexible working.

The need to update the infrastructure and systems used by Local Authorities arises at a time when there is pressure to work more efficiently within a reducing funding regime whilst upgrading systems, maintaining business as usual, and driving business change. This presents a considerable challenge.

The priorities for future investment will be:

- **to maintain our ability to store, manage and protect valuable information assets**
- **to enable sharing of assets and infrastructure with partners and the community**
- **to support new ways of working and flexible service delivery**
- **to continue to build the core infrastructure platform which will allow business applications to deliver services in modern ways and enable more flexible use and re-use of assets**
- **to update and integrate legacy systems to allow more efficient ways of working, driving down the cost of service delivery and improving the quality of service delivery through access to up to date and accurate information**
- **to consolidate and centralise - fewer systems shared by more services**
- **Extend and improve capacity of the core Council data network to support delivery of services**
- **Build capacity to allow and support 1:1 and personal devices.**

Funding for existing projects is approved within the General Services Capital Programme. This Asset Plan sets out a guiding direction and principles rather than a project by project approval. It is likely that this plan will generate a number of new projects which require to be fully scoped out and which should be presented to Council before moving to full implementation.

It is not possible to predict with certainty future ICT requirements. Changes in technology, social and economic factors, legislative changes and changes in business requirements may all impact on how we use ICT and what we use it for. We may require additional investment either in new systems or to adapt existing systems to new uses.

This is the Council's first ICT Asset Management Plan (ITAMP) and will require to be updated regularly to reflect changes in structures, systems and processes. As such it is recognised that this is not yet a mature process.

The IT Asset Management Plan is a document which will require regular review and updating to reflect new business needs, changing circumstances and to reassess priorities in the context of the changing economic climate and the availability of funding.

### 3: ICT ASSET PORTFOLIO

Clackmannanshire Council supports two very different Council ICT environments, Schools and Corporate.

Schools have the characteristics of being dynamic, flexible, early adopters, with a focus on the personal needs of teachers and learners

The Corporate environment is characterised by the need for stability, robustness, security, with a focus on the organisational needs.

The IT Asset Management Plan covers the following key assets

- Computer Rooms including Server Racks, Uninterruptable Power Supplies (UPS), Generators and Air Conditioning
- Network Infrastructure including cabling, wireless access points, controllers, switches, routers and hubs
- Servers & Storage (physical and virtual)
- Email
- Backup Systems
- Security Systems
- Telephone systems
- Desktop, Laptop and thin client Computers
- Business Continuity systems
- Corporate back office systems
- Enterprise database systems
- Printers and Copiers
- Stand alone peripheral devices
- Interactive display screens and whiteboards
- Business Applications
- Software
- Skills
- Information
- Licenses, Contracts and Certificates
- Peripheral Devices (USB memory sticks, Cameras, headphones, scanners etc)

Clackmannanshire Council owns the vast majority of its own network infrastructure. This has offered significant operational benefits over the years as well as delivering substantial cost reductions compared to organisations who lease network links from telecommunications suppliers.



The scale of the ICT environment within Clackmannanshire Council is significant. It is estimated that, on an annual basis, the ICT Service:

- Handles 5,000 incidents and 10,000 requests for change
- Manages and delivers over 80 projects
- Supports over 100 servers
- Supports over 4,229 PCs, Laptops and Terminals (973 corporate, and 3,256 in school classrooms)
- Supports over 6,000 internet and email accounts (including school pupils)
- Supports 100 ISDN telephone lines and more than 1100 telephone handsets
- Supports 197 large Multifunction Printer/Scanner/Copier devices
- Maintains a Service catalogue which describes the software applications in use throughout the council. At present there are more than 1,000 separate applications in use
- Supports more than one million documents in our Electronic Document Management System
- Employs 33 professionally skilled staff who maintain and develop our systems and processes as well as supporting day to day use and resolving operational issues.

Our backup systems take secure copies of over 14.5 Terabytes of data each week.

In the last year alone, over 1.68 million emails were received by council users. Another 10.5 potentially harmful emails were identified and intercepted as a result of investment in automated .tools

The amount of data being stored, processed and reported upon by the Council continues to grow. Our storage systems need to grow to accommodate this data and our computing capacity needs to increase to allow the processing to take place in a timely manner.

### **Capital Spend**

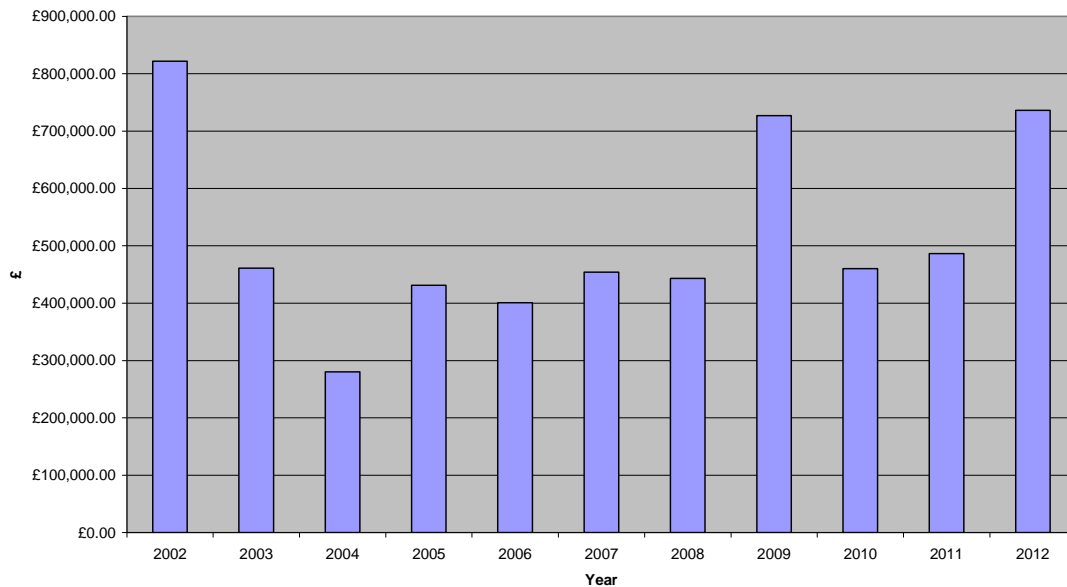
Clackmannanshire's ICT Assets have a value for insurance purposes of £5.5 million.

ICT Assets are typically depreciated over a period of 5 years, though in practice some systems have a longer lifecycle either through design or necessity.

Historic spend can be broken into two categories: spend on core infrastructure and spend on line of business systems.

The chart below shows the total Capital spend on ICT over the last ten years.

Capital Spend (ICT)



This chart shows that historic spend on ICT has remained largely stable. The peak spends have occurred in support of specific projects such as Modernising Government (2002), PPP Schools (2009) and HR/Payroll (2012).

Of the total Capital spend, typically around £250K has been invested annually in maintaining and developing core infrastructure, with the balance on line of business systems.

### Sources of Funding

Most ICT spend is derived from the General Services Capital budget. This is supplemented by budgets for specific projects or from grant funding in support of specific projects.

Funding has also been allocated as part of the redevelopment of Kilncraigs to provide ICT infrastructure within the refurbished facility and to support new ways of working.

### Procurement

Procurement of ICT assets is carried out through Framework contracts, open tender and Scottish Government Contracts. The Council has successfully operated a Joint Buying Agreement with a number of partners.

A strong procurement capability and good practice exists within ICT Services, which carries out ICT procurement for all Council Services in conjunction with the Procurement Manager.

It is likely that future hardware procurement will take advantage of Scottish Government contracts for hardware and software to ensure best value through achieving economies of scale.

## 4: FUTURE SERVICE DELIVERY

Delivery of Council Services will change significantly in the coming years.

The Scottish Government Digital Infrastructure Programme and Local Government ICT Strategy is driving a move to delivery of services as Digital by Default.



The development of the national SWAN network to be used by all Scottish Public Sector bodies will influence the way in which agencies share information and service provision.

Investment in broadband infrastructure will result in significantly improved connectivity in homes and local businesses in coming years.

The nature of devices owned and used by the public has changed significantly and continues to change rapidly. The advent of ubiquitous smart phones and mobile tablet technology creates both challenges and opportunities.



There will be a growing expectation amongst citizens, partners and customers of the Council that business will be conducted electronically and service will be available at the time and on the device which suits them.

The trend towards what is called the "Internet of Things" will see a whole range of smart devices becoming common place which will further enable digital delivery of services.



There is a trend towards sharing of systems and information with other agencies. This will almost certainly require investment to harmonise and replace systems as the Council seeks to share systems and services with partners such as the Health Service. The principle of sharing is well established, but the timescales are less clear. While we are endeavouring to build a platform which is able to support sharing, some sharing will be opportunistic while others may be driven by changes in political priorities. This will require that we maintain flexibility in our approach to ICT Asset management and correspondingly in our Capital Programme.



Councils face the challenge of investing in new ICT infrastructure to enable efficiencies to be realised and new ways of working to be implemented at a time when economic conditions are restricting budgets and capacity to deliver change.

## 5: PLANNING FUTURE INVESTMENT

ICT assets can be considered in two broad areas: Core infrastructure and Business systems.

The purpose of ongoing investment in the Council's core infrastructure is to create a flexible and adaptable platform which can be used by all business systems.

The key to future-proofing investment in ICT is to build an infrastructure which:

- is reliable and flexible
- is interoperable with other systems
- conforms to Open Standards
- can be adapted easily to accommodate future requirements.

Clackmannanshire is in a strong position from which to build the core infrastructure required for the next generation of service delivery: Many of the basic infrastructure building blocks are in place. Investment in systems such as wireless, thin client computing and IP telephony are well established models which other councils are now adopting.

Clackmannanshire is less strong in its suite of business systems, many of which are ageing and require modernisation. Some progress has been made in this area in recent years with the replacement of the HR/Payroll system, the adoption of a repairs appointment booking system and the allocation of capital budget for a replacement for our 30 year old financial system.

Not all services are yet in a position whereby they can accurately predict future requirements for their business systems and it is likely that additional investment requirements will be forthcoming as Services look to transform their service delivery.

The following table summarises the status and likely investment needs for a range of Infrastructure and Systems Assets.

Investment areas	Current Status and Next Steps
Network Infrastructure	<p>Network Infrastructure currently has sufficient capacity to support existing needs.</p> <p>Investment is required to extend and support the network infrastructure within and between buildings with the aim of building a high speed network across Clackmannanshire. This is a prerequisite for delivering new ways of working. Investment is also needed to extend the network into hard to reach areas such as Dollar and Muckhart.</p>
Servers	<p>In line with the McClelland recommendations we have invested recently in Blade Technology to protect investment and reduce physical and carbon footprint. Deployed with virtual server technology this provides us with a solid base on which to deliver future requirements.</p>

	<p>There is further investment required to maintain this environment as requirements grow, Additionally servers have a limited lifecycle so a server refresh programme is required to maintain our capability.</p>
Storage	<p>Our existing storage environment, while adequate, is reaching the end of its useful life.</p> <p>Storage requirements continue to grow. There is a requirement to ensure the information storage framework fulfils the statutory obligation of the Council in relation to Freedom of Information requests and the Council's own records management policies for the retention and archival of information. Funding has been allocated within the ICT Strategy to upgrade our storage environment. It is likely that this will provide satisfactory performance for a further 5-7 years.</p>
Security Systems	<p>We currently maintain a portfolio of security systems such as firewalls.</p> <p>There is a fundamental requirement to protect Council assets. Require updating on regular schedule (usually 3 years) A key component of risk and information management</p>
Backup Systems	<p>Our backup systems are reaching the end of their useful life. The hardware is more than 5 years old and is struggling to cope with the amount of data which needs to be backed up.</p> <p>Investment is planned in the coming year to update our backup systems after which a rolling program of updating to stay aligned with changes in technology. A key component of risk and information management.</p>
Email & Calendar	<p>Our existing product Lotus Notes is a capable email system which also provides database functionality which is used to provide a number of business systems including Social Care. The version which is currently deployed has some limitations in the way it interoperates with other external systems. To resolve this and to take advantage of some of the other features available in newer versions, such as Presence and Instant Messaging, a project is underway to upgrade to the latest version of the product.</p> <p>This is likely to be a short term solution. A further review of the market place and possible migration to a new system will be necessary in 2-3 years to be able to take advantage of emerging technologies especially around mobile and flexible working. This may involve a move to a Cloud based offering.</p>
Telephony	<p>We have operated a modern Avaya IP telephony system for a number of years. This is in the process of being upgraded over 2013 to provide the latest telephone features.</p> <p>Over time replacement of old analogue technology with IP telephony which will merge with Email, Video Conferencing and Presence to create a Unified Communications environment.</p>
Skills	<p>We have a strong capability of in-house technical expertise within the Council.</p> <p>In order to exploit the benefits of future investment there is a need to</p>

	ensure that staff skills are kept up to date to maximise potential of new technologies and comply with legislative requirements.
Desktop Replacement programme	<p>We operate a fleet of terminals, laptops and desktop computers. The majority of our user devices are what is called thin-client terminals. These have been operating successful for a number of years. There is a mixed model of funding whereby some devices have been funded by services and others have been funded through central capital spend. This has inevitably led to an inconsistency in provision across council establishments. This model is not sustainable as we move into the new Kilncraigs building where flexible workspaces demand the ability for all staff to be able to work at any location.</p> <p>To achieve this, desktop systems are being replaced as part of the move to flexible work styles. Beyond the initial investment in new equipment, a centrally funded rolling replacement programme will be necessary to maintain a fleet of modern, effective computers for Officer use.</p>
Business Continuity	<p>Business continuity capacity is currently limited in scope. There is a requirement to maintain resilient systems, backup and Disaster Recovery capacity.</p> <p>The move to Kilncraigs will reduce our capacity by concentrating ICT resources in a single site. This will require further investment in coming years to mitigate this risk, and to provide business continuity capacity most likely with a partner.</p>
Schools	<p>Clackmannanshire schools are well provided for with very good pupil: computer ratios and a strong provision of new teaching aids such as interactive whiteboards.</p> <p>The ICT Strategy and Capital programme has provision for a further replacement cycle in our secondary schools over the next 3 years.</p> <p>Once this cycle is complete it is likely that a new model of provision will be required, based around 1:1 device ownership, and personal devices. This may require a shift from a capital programme to a revenue based system. There are interactive whiteboards in all of our schools (including PPP) and they will need to be replaced with more modern devices when they reach end of life. A whiteboard replacement scheme will be required from around 2017 onwards.</p> <p>Ongoing investment required to prepare for 1:1 devices and access to learning from home and other locations</p>
Reporting Systems	<p>As a Council we operate a number of different reporting systems. This leads to duplication of effort and inefficiencies in data management.</p> <p>There is a need to invest in a standard reporting tool which is used across the Council.</p>
Customer Relationship Management (CRM)	<p>Our CRM provision is not mature and a number of systems are in use which do not share information with each other.</p> <p>A single CRM system through which all interaction with customers is logged is a standard requirement. It is likely that we will want to invest in a suitable product within the life of this plan.</p>
Finance system	The existing finance system, Strategix, is aging and does not integrate with other systems such as Purchase Order Processing workflows.

	Council has approved capital funding to replace this system.
Housing	The OHMS housing business management system (HBMS) has been identified as being in need of investment to meet new requirements and integrate with other council systems.
Miscellaneous	Other systems which may require investment within the term of this plan include:  Roads Committed System (MISC) - to be upgraded in 2013 Fleet Vehicle Tracker - no longer fit for purpose. Requires replacement Automatic Vehicle Number Plate Recognition - requires replacement Bookings System (Scuba) - currently adequate but will require upgrading / replacement in the future Web4U Public Access Booking System - will require extension to accommodate any move to public access wifi provision Geographic Information Systems - Upgrade ongoing over 2013. Web Platform - likely to require modernisation/replacement

There are some business functions such as reporting and CRM where a business need has been identified. Detailed work is still to be carried out to identify scope, costs and timescales of these projects.

A key component of the Asset Management lifecycle will be the centralisation of ICT budgets and purchasing. This will further improve governance and accountability as well as simplifying processes. Centralisation of management of ICT assets is a prerequisite of the New Ways of Working which are proposed for the refurbished Kilncraigs building. This will necessitate the development of a standard toolkit for each of the work styles the Council operates in the future.

### **ICT Strategy**

Our ICT Strategy identifies a programme of changes which will update our Infrastructure and Deploy new Technologies

We will put in place technology solutions which support the aims of the ICT Strategy. Technology will be targeted in three main areas

- Using ICT as a driver for business change
- Providing innovation
- Increasing effectiveness and agility

We will update and modernise our core council systems to ensure that they are fit for purpose and a good fit for the next generation of ICT applications and infrastructure.

We will rationalise our ICT infrastructure, to be based around the refurbished Kilncraigs Mill building. We will ensure that smart ICT Infrastructure is embedded in the design of the new facility.

We will develop further our use of Virtualisation and Thin Client Technologies to reduce our energy use and to reduce the number of different physical devices used in our infrastructure

We will continue to develop and integrate applications to maximise the efficient use of business information we hold in our systems.

We will utilise private and public cloud architecture wherever possible to deliver services. We will move applications to the Cloud and shared service where business benefits can be demonstrated.

We will move applications and services to the Web as our standard interface where this is practicable

As technology develops we will integrate our voice and data network with mobile, email, messaging, video and other communications systems to leverage the advantages of Unified Communications.

We will continue to develop our remote access solutions to enable access to the Council network from any location. We will seek to deploy solutions which make this as easy as possible for end users while still satisfying our obligations to maintain effective security

We will develop our network infrastructure and security systems to support the trend towards personalisation of devices, including the ability to Bring Your Own Device, especially in our educational establishments.

We will develop the use of modern mobile platforms such as tablets, net books and smart phones to exploit the benefits they offer in usability and flexibility

We will make suitable arrangements to assure business continuity and disaster recovery to ensure that risks to service delivery are effectively managed.

## 6: ICT ASSET MANAGEMENT PRINCIPLES

Five guiding principles will be used to support the development of the future ICT Applications and Architecture throughout the Council and across the county. We will use these as a default set of criteria when considering and making recommendations on ICT investments.

The five guiding principles are shown below:

Principle	Outcome	Evidenced by
Functionality	Adaptable to business needs	Ease of use Fit for purpose Ease of future development Supports Corporate Plan
Maintainability	Stable, reliable and upgradable	Ease of repair in event of failure Reduced impact of upgrade/adaptation on availability/reliability Cost of maintenance
Scalability	Able to achieve economies of scale Flexible use	Ease of adapting to local needs Ease of growth and re-use Ease of consolidation
Interoperability	Integrates with internal Council systems and between external partners	Integrates with existing investments Conforms to standards Open and published interfaces
Affordability	Value of IT is realised	Supporting Business Case Lower overall lifecycle costs Lower procurement costs Lower support costs Lower incremental development costs

In addition to the principles identified in the above table, ICT Strategy prescribes a number of other tests which must be considered as part of the options appraisal required for any new system:

- Can the systems be provided as part of a shared service
- Does the system satisfy accessibility requirements
- Can the system be provided through open source technologies
- Can the system be provided through cloud or other internet technologies.
- Can the system be provided using standard, readily available solutions

The principles of the ICT Lifecycle Planning model will be supported by the development of Capacity Management processes in line with ITIL best practice and the production of an annual capacity plan. Critical Success Factors for capacity management are:

- accurate business forecasts

- knowledge of current and future technologies
- ability to demonstrate cost effectiveness

ability to plan and implement the appropriate IT capacity to match business need

## 7: ICT ASSET MANAGEMENT IMPROVEMENT PLAN

IT Asset Management (ITAM) is a fundamental component of IT Service Management (ITSM). Clackmannanshire Council, in common with most organisations has a strong focus on continuously improving processes to improve quality of service, manage risk, deliver best value and manage effectively the ICT costs associated with new business initiatives and technologies.

An ICT Asset Management program allows an organisation to know what infrastructure and systems they have and where it resides, to ensure service continuity and service availability and efficient management of the costs of ICT services and assets.

The goals of ICT Asset Management are:

- To acquire appropriate ICT assets for the Council with minimum costs and maximum benefits
- To optimize the use of each ICT asset during its life
- To dispose of ICT assets when they no longer provide a benefit compared to the cost to maintain them
- To support ICT asset compliance
- To provide the information needed for internal and external requirements, such as:
  - planning for shared services
  - regulatory compliance
  - license renewal
  - compliance with FOI requests
  - contract negotiation and renewal

The principles of the ICT Lifecycle Planning model will be supported by the development of Capacity Management processes in line with industry best practice and the production of an annual capacity plan. Critical Success Factors for capacity management are:

- accurate business forecasts
- knowledge of current and future technologies
- ability to demonstrate cost effectiveness
- ability to plan and implement the appropriate IT capacity to match business need

The following table sets out a number of improvement actions which aim to improve the way Clackmannanshire Council manages ICT Assets. These actions are based on a suite of industry best practice processes used by ICT professionals to manage assets.

Action	Critical Success Factors
Review and improve asset	<ul style="list-style-type: none"><li>• Control of ICT Assets</li></ul>

management using ITIL Configuration management processes	<ul style="list-style-type: none"> <li>• Supports the delivery of quality ICT services</li> <li>• Economic service provision</li> <li>• Supports and integrates with other IT Service Management processes</li> </ul>
Publish an annual capacity plan and asset plan updates	<ul style="list-style-type: none"> <li>• Accurate business forecasts</li> <li>• Knowledge of current and future technologies</li> <li>• Ability to demonstrate cost-effectiveness</li> <li>• Ability to plan and implement the appropriate ICT capacity to match business need.</li> </ul>
Develop formal ITIL Financial Management processes	<ul style="list-style-type: none"> <li>• Effective stewardship of ICT costs</li> <li>• Overall effectiveness of the process</li> <li>• Customers satisfied with costs of services</li> </ul>
Engage with Services through the Governance Panel to ensure that new projects and business systems are challenged appropriately and integrate with core platform ensuring best value	<ul style="list-style-type: none"> <li>• Duplication of systems is avoided</li> <li>• Opportunities for maximising existing resources are identified</li> </ul>
Report annually on asset status	<ul style="list-style-type: none"> <li>• Business forecasts for replacement and management of assets are accurate.</li> <li>• Value of existing assets are known</li> </ul>
Centralise ICT budgets and ICT spend	<ul style="list-style-type: none"> <li>• Duplication of systems is avoided</li> <li>• Opportunities for maximising existing resources are identified</li> <li>• support is more efficient due to standard components</li> </ul>
Develop service standards for provision of ICT equipment so that staff are clear about how to acquire ICT assets	<ul style="list-style-type: none"> <li>• Duplication of systems is avoided</li> <li>• Opportunities for maximising existing resources are identified</li> <li>• Economic service provision</li> </ul>

## APPENDIX 1 General Services Capital Programme

ICT Asset Plan	Description	Approved Capital expenditure (1,000s)							
		2013	2014	2015	2016	2017	2018	2019	
ICT Strategy	Implementation of ICT Strategy	280	372	400	300	300	300	300	
Digital Broadband	Contribution to Digital Infrastructure Broadband Programme	100	100	100					
Welfare Reform	New systems to implement welfare reform	100							
Replacement Financial Management System	Modernisation of 30 year old financial system			500					