

## **BRECKLAND COUNCIL**

### **Report of the Business Improvement Team – to the Joint Audit & Scrutiny Panel (Members ICT) 2<sup>nd</sup> March 2011**

#### **Councillor ICT Options**

##### **1. Purpose of Report**

This document provides a review of a number of options for new/replacement ICT equipment for members taking effect from the May 2011 elections. It provides an overview of how the equipment may or may not meet Council and member requirements and the associated costs and benefits attributed to each.

This report forms a discussion around the options available for the provision of ICT equipment to members in the new electoral year.

##### **2. Recommendations**

It is recommended that the Council/Committee:

- 2.1 Review all of the options as set out below with regards to Member ICT.

**Note:** In preparing this report, due regard has been had to equality of opportunity, human rights, prevention of crime and disorder, environmental and risk management considerations as appropriate. Relevant officers have been consulted in relation to any legal, financial or human resources implications and comments received are reflected in the report.

##### **3. Information, Issues and Options**

###### **3.1 Background**

- 3.1.1 Breckland Council has 54 members, 7 of which are executive members. Councillors currently have a Breckland provided broadband with a laptop and associated equipment such as mouse, keyboard, screen etc and the provision of a printer. Members currently access the Council system using a Citrix connection in order for the Council to be compliant with Government Connect (GCSX).
- 3.1.2 Member's equipment is ageing and there hasn't been a refresh programme for sometime. As a result of this there is an inconsistency in equipment and reliability. Members have a dedicated post providing localised ICT support as a result of being unhappy with the service provided within the Steria contract, although contractually, this function is still provided.
- 3.1.3 In May 2011, a district election will be held and all ICT services will be in sourced. This will provide an opportunity to review and replace the equipment and existing support arrangements whilst ensuring Councillors are given the necessary tools to be effective within their roles.

###### **3.2 Issues**

- 3.2.1 The requirements below outline what Councillors need to enable them to be effective within their role. This also takes into consideration the parameters set by the business in terms of governance and seeks to identify opportunities where savings could be made.
- 3.2.2 Each option is assessed against the points below.

###### **For a Councillor**

- Ability to receive agendas online
- Ability to read and view agendas electronically
- Ability to make notes and comment on agendas electronically
- A solution that is portable
- A solution that has connectivity to Council systems
- The facility to communicate using a web camera
- Easy to use, intuitive and reliable

###### **The ICT Solution**

- Provide accessibility using Citrix

- GCSX compliant
- Ability to access Microsoft Outlook
- Internet access
- Access to MS Word, MS Excel, PDF Reader
- Web camera

#### Finance

- Doesn't exceed the current allocated budget.
- Low training costs and time for members and ICT
- Low installation costs and set up time
- Reduce or remove localised support
- Reduce or remove postage and paper
- Reduce or remove the need for localised printers and the associated support
- Ability to support remotely

### 3.3 Options

3.3.1 The table below provides a breakdown of the different objectives that the replacement ICT solution should meet to enable members to be effective in their roles. Each option also presents the cost over a four year period. Any cost is indicative and subject to the pricing at the time of purchase. The costs do not take into consideration net present value (depreciation costs of equipment and inflation).

Option	Type	Description
1	Laptop (AsIs)	Use the current hardware and software arrangements. Including a refresh of all member laptops and replacing with similar devices.
2	Ipads	Purchase Ipads for all members replacing current equipment.
3	Chip PC	Purchase a Chip PC terminal including a mouse, screen and keyboard with no base unit or laptop.
4	Netbooks	Purchase Netbooks (mini laptops) for all members with an additional screen, keyboard and mouse.
5	Duos	Purchase Duos (mini laptop with reversible touch screen) with an additional screen, keyboard and mouse.
6	Allowance	Provide an annual allowance to cover ICT equipment, paper and printing (currently based on £1200 over three years) for members to supply their own of their personal choice subject to meeting the minimum pre-requisites of the equipment.

The table below provides a breakdown of the different objectives that the replacement ICT solution should meet to enable members to be effective in their roles.

Each option also presents the cost over a four year period. Any cost is indicative and subject to the pricing at the time of purchase. The costs do not take into consideration net present value (depreciation costs of equipment and inflation). The costs are presented on the basis of the cost to the business, including internal support etc, as opposed to the cost of the provision of hardware only.

Cost for the provision of broadband is not included as this doesn't form part of the option appraisal however this is something that should be reviewed. Costs for ICT equipment have been provided by the ICT department.

**Key**

- Green Meets requirements
- Orange Partially meets requirements
- Red Doesn't meet requirements

		Laptop	Ipad	Chip PC	Netbook	Duos	Allowance
	Description	Option1	Option 2	Option 3	Option 4	Option 5	Option 6
Councillor	Ability to receive agendas online	Green	Green	Green	Green	Green	Green
	Ability to read and view agendas electronically	Green	Green	Green	Green	Green	Green
	Ability to make notes and comment on agendas electronically	Green	Green	Green	Green	Green	Green
	A solution that is portable	Orange	Green	Red	Green	Green	Green
	A solution that that has connectivity to Council systems	Green	Orange	Green	Green	Green	Green
	The facility to communicate using a web camera	Green	Green	Orange	Green	Green	Green
	Easy to use, intuitive and reliable	Orange	Orange	Green	Orange	Orange	Orange
ICT Solution	Provide accessibility using Citrix	Green	Green	Green	Green	Green	Green
	GCSX compliant	Green	Red	Green	Green	Green	Green
	Ability to access Microsoft Outlook	Green	Red	Green	Green	Green	Green
	Internet access	Green	Green	Green	Green	Green	Green
	Access to MS Word, MS Excel, PDF Reader	Green	Red	Green	Green	Green	Green
	Ability to support remotely	Green	Red	Green	Green	Green	Grey
Financial Benefits	Low training costs and time for members and ICT	Orange	Red	Green	Orange	Orange	Green
	Low installation costs and set up time	Green	Red	Green	Green	Green	Green
	Reduce/remove localised support	Green	Red	Green	Green	Green	Green
	Reduce/remove postage and paper	Red	Orange	Red	Orange	Orange	Orange
	Reduce/remove the need for localised printers and the associated support	Red	Red	Red	Orange	Orange	Green
	Ability to support remotely	Green	Red	Green	Green	Green	Grey
4 Year Cost	Hardware and Software Costs	£58,956.10	£139,988.12	£9,527.99	£30,146.22	£48,965.97	£64,800.00
	Cost with Dedicated ICT Support and Training	£158,291.88	£163,554.54	£362.66	£158,654.54	£158,654.54	£362.66
	Cost with continued Paper, Printing and Postage	£87,348.93	£87,348.93	£87,348.93	£87,348.93	£87,348.93	£0.00
	<b>Total Cost over four years</b>	<b>£304,596.91</b>	<b>£390,891.59</b>	<b>£97,239.58</b>	<b>£276,149.69</b>	<b>£294,969.44</b>	<b>£65,162.66</b>

- The current cost for paper, printers and postage for members is approx £16,771.00 per annum.
- The average cost for dedicated local ICT support per member is approx £552.12 per annum. This does not include the additional support provided through the onsite Steria and Breckland ICT teams.

3.3.2 If members are keen to look at reducing the associated costs of paper, printing and postage, it could be worthwhile investigating the possibilities of using document reading devices such as a Kindle however a number of the options already presented do provide a portable solution.

3.3.3 Members would need training regardless of the option selected. It is envisaged that this would take place prior to the release of any new equipment.

3.3.4 Any option selected may need further investigation and validation as there may be further sub-options.

3.4 Reasons for Recommendation(s)

3.4.1 To provide members with an overview of the options available for replacement ICT equipment along

with the associated costs and effort to implement.

3.4.2 To understand the associated benefits and dis-benefits with each option that is available.

3.4.3 To understand the options that may require a change in culture as well as ICT.

#### **4. Risk and Financial Implications**

##### 4.1 Risk

- Members' do not agree on a common solution that meets the majority of member needs.
- A solution is selected that does not meet the required criteria.
- Opportunities for cashable savings are not realised.
- A solution selected and implemented is not used in the way intended or fully utilised to the intention of its supply, therefore not realising the benefits (cashable and non cashable) associated to that option.

##### 4.2 Financial

There may be a tax issues that we would need to clarified with HMRC and against the Local Authorities (Members' Allowances) Regulations 1991 and the Local Authorities (Members Allowances) (England) Regulations 2001 and 2003.

#### **5. Legal Implications**

5.1 None

#### **6. Other Implications**

- a) Equalities:
- b) Section 17, Crime & Disorder Act 1998:
- c) Section 40, Natural Environment & Rural Communities Act 2006:
- d) Human Resources:
- e) Human Rights:
- f) Other: [e.g. Children's Act 2004]

#### **7. Alignment to Council Priorities**

7.1 Environment & Entrepreneurial Council

#### **8. Ward/Community Affected**

8.1 None

Lead Contact Officer:

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Key Decision Status (Executive Decisions only): Not a key decision



Appendices attached to this report:

Appendix 1 – Overview of Different Types of Equipment

Appendix 2 – Financial Options

Appendix 1

- Overview of the different equipment types

Equipment	Description
<b>Ipap</b>	<p>The iPad is a tablet PC designed, developed and marketed by Apple primarily as a platform for audio-visual media including books, periodicals, movies, music, games, and web content. At about 1.5 pounds (680 grams), its size and weight fall between those of contemporary smart phones and laptop computers.</p> 
<b>Chip PC</b>	<p>Chip PCs are also known as thin clients. The processing power is managed centrally and pushed to the Chip PC. The user would have a screen, mouse, keyboard plugged in to a small box device. These are energy efficient devices that allow support and control remotely. Chip PCs are not portable.</p> 

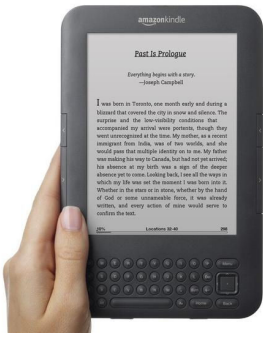
**Netbook**

Netbooks are essentially mini laptops: more portable, smaller in size and lighter. Netbooks also have a longer battery life than a conventional laptop.

**Duo Netbook**

A Duo Netbook is similar to the netbook above but includes a touch screen and allows the user to twist and fold the screen and use the device as you would a tablet PC (see Ipad). The duo is larger than the netbook.



<b>Kindle</b>	<p>The Kindle is a lightweight device enabling users to view and read documents.</p> 
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## Appendix 2 – Financial Options

Each table provides an overview of the cost breakdown for each option.

1.Current Set Up: No Change					
	Year 0	Year1	Year 2	Year 3	Year 4
<b>Hardware And Accessories</b>					
Hardware costs	-£29,700.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	£0.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£6,993.00	-£7,202.79	-£7,418.87	-£7,641.44
<b>Software and Security</b>					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Printing and Postage</b>					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
<b>Additional Support</b>					
ICT support costs	£0.00	£0.00	£0.00	£0.00	£0.00
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Internal training costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>	<b>-£76,286.14</b>	<b>-£54,812.59</b>	<b>-£56,292.83</b>	<b>-£57,817.48</b>	<b>-£59,387.87</b>
Income	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>-£76,286.14</b>	<b>-£54,812.59</b>	<b>-£56,292.83</b>	<b>-£57,817.48</b>	<b>-£59,387.87</b>
<b>Cumulative Total</b>	<b>-£76,286.14</b>	<b>-£131,098.73</b>	<b>-£187,391.56</b>	<b>-£245,209.04</b>	<b>-£304,596.92</b>

2. Ipads					
	Year 0	Year 1	Year 2	Year 3	Year 4
<b>Hardware And Accessories</b>					
Hardware costs	-£32,124.06	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, case)	-£16,146.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	-£3,906.36	-£4,023.55	-£4,144.26	-£4,268.59	-£4,396.64
Replacement Hardware Costs	£0.00	-£8,045.01	-£8,286.36	-£8,534.95	-£8,791.00
<b>Software and Security</b>					
Server/Hardware	-£4,000.00	-£400.00	-£412.00	-£424.36	-£437.09
Security/GCSX	-£2,100.00	-£210.00	-£216.30	-£222.79	-£229.47
Software licence costs	-£5,400.00	-£5,562.00	-£5,728.86	-£5,900.73	-£6,077.75
<b>Printing and Postage</b>					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
<b>Internal Support</b>					
ICT Training Costs	-£4,900.00	£0.00	£0.00	£0.00	£0.00
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Member Training Costs	-£362.66	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>	<b>-£115,525.22</b>	<b>-£66,060.15</b>	<b>-£67,877.82</b>	<b>-£69,750.02</b>	<b>-£71,678.39</b>
Income	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>-£115,525.22</b>	<b>-£66,060.15</b>	<b>-£67,877.82</b>	<b>-£69,750.02</b>	<b>-£71,678.39</b>
<b>Cumulative Total</b>	<b>-£115,525.22</b>	<b>-£181,585.37</b>	<b>-£249,463.19</b>	<b>-£319,213.21</b>	<b>-£390,891.60</b>

3. Chip PC					
	Year 0	Year 1	Year 2	Year 3	Year 4
<b>Hardware And Accessories</b>					
Hardware costs	-£3,240.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	£0.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£1,503.00	-£1,548.09	-£1,594.53	-£1,642.37
<b>Software and Security</b>					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Printing and Postage</b>					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
<b>Internal Support</b>					
ICT Member Support (dedicated post)	£0.00	£0.00	£0.00	£0.00	£0.00
Member Training Costs	-£362.66	£0.00	£0.00	£0.00	£0.00
Internal training costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>	<b>-£20,373.80</b>	<b>-£18,613.14</b>	<b>-£19,007.40</b>	<b>-£19,413.49</b>	<b>-£19,831.76</b>
Income	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>-£20,373.80</b>	<b>-£18,613.14</b>	<b>-£19,007.40</b>	<b>-£19,413.49</b>	<b>-£19,831.76</b>
<b>Cumulative Total</b>	<b>-£20,373.80</b>	<b>-£38,986.94</b>	<b>-£57,994.34</b>	<b>-£77,407.82</b>	<b>-£97,239.58</b>



4. Netbooks					
	Year 0	Year 1	Year 2	Year 3	Year 4
<b>Hardware And Accessories</b>					
Hardware costs	-£14,580.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	-£5,400.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£2,430.00	-£2,502.90	-£2,577.99	-£2,655.33
<b>Software and Security</b>					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Printing and Postage</b>					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
<b>Internal Support</b>					
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Internal training costs	-£362.66	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>	<b>-£66,928.80</b>	<b>-£50,249.59</b>	<b>-£51,592.94</b>	<b>-£52,976.60</b>	<b>-£54,401.76</b>
Income	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>-£66,928.80</b>	<b>-£50,249.59</b>	<b>-£51,592.94</b>	<b>-£52,976.60</b>	<b>-£54,401.76</b>
<b>Cumulative Total</b>	<b>-£66,928.80</b>	<b>-£117,178.39</b>	<b>-£168,771.33</b>	<b>-£221,747.93</b>	<b>-£276,149.69</b>

5. Duos					
	Year 0	Year 1	Year 2	Year 3	Year 4
<b>Hardware And Accessories</b>					
Hardware costs	-£23,814.00	£0.00	£0.00	£0.00	£0.00
Additional devices (e.g. mouse, printer, screen)	£0.00	£0.00	£0.00	£0.00	£0.00
Annual service charge	£0.00	£0.00	£0.00	£0.00	£0.00
Replacement Hardware Costs	£0.00	-£6,012.00	-£6,192.36	-£6,378.13	-£6,569.47
<b>Software and Security</b>					
Warranty for hardware	£0.00	£0.00	£0.00	£0.00	£0.00
Security/GCSX	£0.00	£0.00	£0.00	£0.00	£0.00
Software licence costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Printing and Postage</b>					
Printing costs for agendas and reports	-£9,586.29	-£9,873.88	-£10,170.10	-£10,475.20	-£10,789.45
Postage costs for agendas and reports	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16	-£5,471.16
Member's toner costs	-£1,713.69	-£1,765.10	-£1,818.05	-£1,872.60	-£1,928.77
<b>Additional Support</b>					
ICT support costs	£0.00	£0.00	£0.00	£0.00	£0.00
ICT Member Support (dedicated post)	-£29,815.00	-£30,709.45	-£31,630.73	-£32,579.66	-£33,557.05
Internal training costs	-£362.66	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>	<b>-£70,762.80</b>	<b>-£53,831.59</b>	<b>-£55,282.40</b>	<b>-£56,776.74</b>	<b>-£58,315.91</b>
Income	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>-£70,762.80</b>	<b>-£53,831.59</b>	<b>-£55,282.40</b>	<b>-£56,776.74</b>	<b>-£58,315.91</b>
<b>Cumulative Total</b>	<b>-£70,762.80</b>	<b>-£124,594.39</b>	<b>-£179,876.79</b>	<b>-£236,653.53</b>	<b>-£294,969.44</b>

6.Member Allowance					
	Year 0	Year 1	Year 2	Year 3	Year 4
<b>Member ICT Allowance</b>					
ICT Allowance	-£21,600.00	-£21,600.00	-£21,600.00	£0.00	£0.00
<b>Printing and Postage</b>					
Printing costs for agendas and reports	£0.00	£0.00	£0.00	£0.00	£0.00
Postage costs for agendas and reports	£0.00	£0.00	£0.00	£0.00	£0.00
Member's toner costs	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Internal Support</b>					
ICT Member Support (dedicated post)	£0.00	£0.00	£0.00	£0.00	£0.00
Internal training costs	-£362.66	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>	<b>-£21,962.66</b>	<b>-£21,600.00</b>	<b>-£21,600.00</b>	<b>£0.00</b>	<b>£0.00</b>
Income	£0.00	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>-£21,962.66</b>	<b>-£21,600.00</b>	<b>-£21,600.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Cumulative Total</b>	<b>-£21,962.66</b>	<b>-£43,562.66</b>	<b>-£65,162.66</b>	<b>-£65,162.66</b>	<b>-£65,162.66</b>