

Public Document Pack



Stephen McGrath – Member Services Manager
General Enquiries: Telephone No. 01362 656870
Member Services Fax No. 01362 690821
DX 45058 Dereham

To The Chairman and Members of the
Business Improvement Sub-Committee

Your Ref:
Our Ref: HM/L.3
Contact: Helen McAleer
Direct Dial: 01362 656381
E-mail: helen.mcaleer@breckland.gov.uk
Date 14 January 2011

AGENDA SUPPLEMENT

Dear Sir/Madam

BUSINESS IMPROVEMENT SUB-COMMITTEE - TUESDAY 18 JANUARY 2011

I refer to the agenda for the above-mentioned meeting and enclose the following items:

Item No	Report Title	Page Nos
8.	Capital Funding request for ARP/VM Ware at Thetford Report of the Director of Corporate Resources.	65 - 69
9.	Capital Funding Request for Replacement Printers / MFDs Proforma B.	70

Yours faithfully

Helen McAleer

Senior Committee Officer

Report to the Business Improvement Sub Committee – January 2011

Virtualisation of core applications at the Breckland Council Thetford Office location

1. Purpose of Report

- 1.1 To recommend release of funds from unapproved ICT strategy for the implementation of virtualisation solution for Breckland Council – Thetford office.

2. Recommendations

It is recommended that the Council/Committee:

- 2.1 Release £12,040.66 for the procurement of virtualisation software, backup solution software and implementation of virtualisation for storage attached network (SAN) solution for Breckland Council office – Thetford.

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 currently operates the Comino and Academy revenue and benefits systems from the Authorities Thetford office. These systems are operated on behalf of the Anglia Revenues Partnership (ARP). Initial funding of £89,000 was approved for this project at the BISC on the 5th October 2010.

3.2 Conclusion/recommendation

- 3.2.1 That Committee releases £12,040.66 for the procurement of items listed in appendix A of this document.

3.3 Issues

- 3.3.1 This request for funding provides the ability for Breckland Council to procure the required IT software and services to allow the virtualisation of the existing applications operating on SUN servers at the Thetford office location. The SUN servers are at the end of life as the server technology is old and no longer fit for purpose together with increasing annual maintenance costs for this hardware.
- 3.3.2 The existing SUN servers are not able to accommodate the upgrade to the Academy and Comino software applications or allow virtualisation to take place.
- 3.3.3 Comino and Academy must be upgraded to ensure compliance with existing software support conditions and provide increased functionality.
- 3.3.4 The existing environment is experiencing issues relating to disk space and performance.

3.4 Options

3.4.1 Options are as follows:

3.4.2 Option 1

Do nothing – this will not resolve any of the issues. The procurement of the IT equipment and services will not be made and continuance of the Comino and Acadamy systems will cease.

3.4.3 Option 2

Release capital to procure necessary IT software and services to allow the virtualisation to take place on to the SAN hardware environment.

3.5 Reasons for Recommendation(s)

3.5.1 Option 2 is the only course of action available to Breckland Council in working towards allowing the Acadamy and Comino software applications to be upgraded and virtualised.

4. Risk and Financial Implications

4.1 Risk

4.1.1 Failure of Breckland Council to invest in the virtualisation software would increase the risk of core revenue and benefits systems failing due to the limitations of the current environment.

4.1.2 The upgrades to Acadamy and Comino would not be possible without the new hardware platform, backup solution and virtualisation software.

4.2 Financial

4.2.1 Financially Breckland Council needs to invest in information technology to ensure systems are fit for purpose to meet the needs of the Local Authority to safeguard operational systems.

5. Legal Implications

5.1 None

6. Other Implications None

a) Equalities: None

b) Section 17, Crime & Disorder Act 1998: None

c) Section 40, Natural Environment & Rural Communities Act 2006: None

d) Human Resources: None

e) Human Rights: none

f) Other: [e.g. Children's Act 2004]: None

7. **Alignment to Council Priorities**

7.1 Your Council – Your Services

8. **Ward/Community Affected**

8.1 ALL

Background Papers

None

Lead Contact Officer:

Name/Post: Simon Stubbs

Telephone: 01362 656824

Email: simon.stubbs@breckland.gov.uk

Key Decision Status (Executive Decisions only):

Appendices attached to this report:

Appendix A – IT equipment and Services to procure

Appendix A

1 x ARCserve r15 Essentials File Server Solutions
2 x ARCserve Backup for VM Agent Host License
4 x VMware vsphere 4 Enterprise for 1 processor (Max 6 cores per processor)
4 x Basic support for vmware vsphere enterprise for 1 processor
1 x VMware vCenter server 4 Standard for vSphere
1 x Gold support for vCenter server 4
25 x LTO4 media
5 x Installation days for VSphere4 & Arcserve

BRECKLAND COUNCIL

PROFORMA FOR THE RELEASE OF RESOURCES BY THE BUSINESS
IMPROVEMENT SUB COMMITTEE
(CAPITAL AND REVENUE BUDGETS)

FROM: Margaret Bailey (Senior Accountant – Capital and Treasury)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS
IN RESPECT OF THE ATTACHED

REPORT: **VM/SAN additional funding ARP**
REPORT DATE: **18/1/11**

	£ Year 1 2010/11	£ Year 2 2011/12	£ Year 3 2012/13	£ Year 4 2013/14	£ Year 5 2014/15
Capital 991 **** * * *	£12,045				

Revenue

Total Capital + Revenue	12,045
------------------------------------	--------

Funding required:

Total capital cost £12,045

Revenue savings
per annum from
2011/12 Nil

Considered by:

Business Improvement
Sub-Committee

Date:

18/1/2011

Financial Services Comments

This report requests the release of funding for virtualisation software which will be amortised over a three year period. This request is an additional to the £89,000 funding released by BISC on 5th October and is required to enable the whole project to be completed bringing the total cost of this project to £101,045.

Subject to release by the Business Improvement Sub-Committee, funding for the capital spend is available from the “unapproved refresh budget” which has a balance of £106,164 (less the 6,590 requested for copiers at this meeting). There are no efficiency savings resulting from this investment.

Financial Risk

The risks relating to not proceeding with this purchase are detailed in the report.

This PB is valid for 3 months from PB date	If this PB is not longer required please advise Finance	If there are changes to the original report it may invalidate this document, it must be reviewed by Finance.
11/01/2011	Page 1 of 1	D:\moderngov\Data\AgendaItemDocs\4\5\2\AI00012254\\$.dnqzrgui.doc

BRECKLAND COUNCIL
PROFORMA FOR THE RELEASE OF RESOURCES BY THE BUSINESS
IMPROVEMENT SUB COMMITTEE
(CAPITAL AND REVENUE BUDGETS)

FROM: Margaret Bailey (Senior Accountant – Capital and Treasury)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS
IN RESPECT OF THE ATTACHED

REPORT:	Funding for Copiers				
REPORT DATE:	18/1/11				
	£ Year 1	£ Year 2	£ Year 3	£ Year 4	£ Year 5
	2010/11	2011/12	2012/13	2013/14	2014/15
Capital					
991 **** * * *	£6,590				
Revenue					
561 0000 000 4105		(8,400)	(8,400)	(8,400)	(8,400)
Total Capital + Revenue	6,590	(8,400)	(8,400)	(8,400)	(8,400)

Funding required:		Considered by:	Date:
Total capital cost	£6,590	Business Improvement	18/1/2011
Revenue savings	(8,400)	Sub-Committee	
per annum from			
2011/12			

Financial Services Comments

This report requests the release of funding for purchase of Copiers to the value of £6,590. The items will be amortised over a three year period.

Subject to release by the Business Improvement Sub-Committee, funding for the capital spend is available from the “unapproved Refresh budget” which has a balance of £106,164.

There are efficiency savings resulting from this investment of £8,400 per annum resulting from reduced monthly charges. These savings maybe enhanced from initiatives to reduce printing which are underway.

Financial Risk

The risks relating to not proceeding with this purchase are detailed in the report and until new copiers are installed, savings as detailed will not be achieved.

This PB is valid for 3 months from PB date	If this PB is not longer required please advise Finance	If there are changes to the original report it may invalidate this document, it must be reviewed by Finance.
11/01/2011	Page 1 of 1	D:\moderngov\Data\AgendaItemDocs\5\5\2\AI00012255\1son3s33.doc