Name of meeting: Cabinet
Date: 14 June 2022
Title of report: Corporate IT Capital Refresh Budget 2022-2025

Purpose of report:
To seek approval for capital expenditure of £900k pa to support the delivery of the Technology Strategy and the ongoing refresh of technology across the council.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes- Spend in excess of £250k per annum.
Key Decision - Is it in the <u>Council's Forward Plan</u> <u>(key decisions and private reports)?</u>	Key Decision – Yes Private Report/Private Appendix – No
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by <u>Strategic Director</u> & name	Rachel Spencer-Henshall - Strategic Director for Corporate Strategy, Commissioning and Public Health - 23 May 2022
Is it also signed off by the Service Director for Finance?	Eamonn Croston - Service Director Finance – 17 March 2022
Is it also signed off by the Service Director for Legal Governance and Commissioning?	Julie Muscroft – Service Director Legal, Governance and Commissioning – 17 March 2022
Cabinet member portfolio	Councillor Paul Davies – Cabinet Portfolio Holder for Corporate

Electoral wards affected: All Wards

Ward councillors consulted: N/A

Public or private: Public

Has GDPR been considered? Yes

1.   **Summary**

To seek approval for capital expenditure of £900k pa to support the delivery of the Technology Strategy, the ongoing refresh of technology across the council and to support the council's recovery.

The capital is profiled over five years to invest in devices for staff, data storage, server processing, networks and cyber security. Any additional one-off capital will be bid for on an as and when basis for significant investments to support the delivery of the Technology Strategy, such as the planned upgrade of the corporate network to support hybrid working and to improve our physical cyber and recovery devices.

2. Information required to take a decision

The Technology Strategy laid out our ambitions and plans for the next five years as follows:

- Getting the basics right
  We will provide the right tools and technology for people to efficiently and effectively do their job requiring little intervention from the IT service, ensuring their needs are at the heart of the service we deliver.

- Enabling resilient and available infrastructure
  We will develop an internet first approach for partnership working built on highly-available, ultrafast connectivity with resilient services in key locations across Kirklees.

- Commissioning applications fit for the future
  We will collaborate with services in their redesign and transformation, rationalising the applications and enabling the efficiency of business processes designed around the needs of people.

- Using data intelligently and securely
  We will ensure the accurate, secure and timely collection of data to derive intelligence and value for the council and partners and empower people to make informed decisions.

- Developing inclusive technology and skills
  Working with partners across sectors, we will invest in new technology and skills to develop a digitally capable workforce and improve skills and opportunities for residents to support them in the internet age.

- Connecting people, business and technology
  We will facilitate significant infrastructure investment across Kirklees to support business growth, inclusive connectivity for people and wide-ranging capabilities via internet connected devices.

- Delivering class leading internet services
  We will create and deliver class leading services designed around the people that use them, in ways that meet the needs and expectations of the internet age.

We will invest in the following areas over the next five years:

- Replacing 6500 laptops on a rolling annual basis to fully support hybrid working;

- Upgrading core infrastructure, networks, storage area networks and servers for greater resilience and capacity for data intelligence;

- Invest in Dewsbury town centre connectivity for greater resilience and cyber protection and opportunity to attract investment along key network routes;

- Develop new services in communities and places across Kirklees to support new ways of working to support people connecting to the internet across Kirklees;

- Research and develop new internet connected technology to help deliver the council's outcomes using a mixture of best effort technology and low latency high volume wireless networks.

3. Implications for the Council

3.1 Working with People

We will continue to invest capital in technology that supports our communities by working closely with partners and the voluntary sector through our Digital Inclusion Partnership.

3.2 Working with Partners

We work closely with partners including the NHS, the University, Kirklees College and the voluntary sector to ensure the technology we invest in has an impact far wider than just the provision of council services.

3.3 Place Based Working

We will actively be supporting 'transforming the way we work' to ensure we have technology and access across Kirklees.

3.4 Climate Change and Air Quality

Every technology refresh brings with it lower power consumption and reduced physical production need. This has a positive impact on the supply chain and power consumption across the council. For example, mechanical cooling has not been required in our data centre for a long period of time because power consumption and heat production has reduced significantly.

3.5 Improving outcomes for children

The capital refresh budget is used to procure security devices for the 130 schools that take network services from us. Larger direct investments such as the provision of equipment for school pupils is bid for separately.

3.6 Other (eg Legal/Financial or Human Resources) Consultees and their opinions

The capital investment of £900k per annum is funded from prudential borrowing and self-funded and the associate funding included in the IT revenue budget.

3.7 Financial Implications for the residents of Kirklees

There are no financial implications for the residents of Kirklees.

4. Consultees and their opinions
Executive Team in respect of the Technology Strategy
Modern Organisation Board

5. Next steps and timelines
Commit the capital to the IT Budget.

6. Officer recommendations and reasons
- That the five year capital plan be approved of £900k per annum and be covered by prudential borrowing.
- That cabinet delegate authority to the Head of Technology to make relevant decisions and actions in accordance with the council's financial procedure rules, for the 5 year life of the capital plan.

7. Cabinet Portfolio Holder's recommendations
Cllr Paul Davies recommended the decision be delegated.

8. Contact officer
Terence Hudson, Head of Technology.

9. Background Papers and History of Decisions

Previous decision taken 4 April 2017 on a five year cycle.

10. Service Director responsible

Rachel Spencer Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health