CORE OFFER BUDGET FOR XENTRALL / ICT

WHY DOES THE COUNCIL HAVE TO PROVIDE THIS SERVICE AND WHAT DOES IT NEED TO COVER?

This is the fixed costs associated with the ICT service, those that will remain as long as the Council has a variety of services and is in existence, these costs will not vary with service levels.

The service is made up three areas,

Business Services, assisting and delivering ICT projects through
      Business analysis & project management
      ICT systems procurement and installation

Technology Services, offering support,
      All datacentre, ICT hardware (servers, networking, telephones, PCs, smartphones) and application support
      Application and website integration and interfacing
      Firewalling and network protection

Strategic Services providing a specialist role,
      ICT architecture design
      ICT Strategy
      Information security & information governance
      Project/Programme co-ordination & service improvements

Darlington's budget to procure ICT infrastructure systems and enhancements. Including all corporate ICT hardware and central software costs, licensing, ICT security, national and local system requirements to meet both legislation requirements and efficient working practices.

Specific DBC Officers required to maintain and enhance the Council's website to meet all local and national requirements.

HOW DOES THE CORE OFFER BUDGET MEET THE COUNCIL'S OBLIGATIONS?

The core offer will ensure that the Council has in place the relevant ICT systems to deliver its core service offer and to ensure all information security systems are in place.

DOES THIS DIFFER FROM THE CURRENT SERVICE?

The core offer budget for the Xentrall support service covers approximately 62% of the budget. The remaining 38% of the budget is a variable overhead allocated across Council services. All the current infrastructure budget and web officers are included within the core offer.

WHAT IS THE CORE BUDGET MADE UP OF?
2019/20 costs - £1,424,597

Xentrall Services	£676,952
Corporate Infrastructure & Architecture budget	£620,054
Web Officers	£84,027
Overheads	£43,564