

THURSDAY, 10 SEPTEMBER 2020

REPORT OF THE PORTFOLIO HOLDER FOR ASSETS AND FINANCE**RELEASE OF MOBILE PHONE CAPITAL CONTINGENCY FUNDING****PURPOSE**

To request that members approve the release of £20,000 from capital contingency as per capital bid already requested for financial year 18/19 to cover costs associated with a new mobile phone contract.

RECOMMENDATIONS

It is recommended that members approve the release of £20,000 capital contingency from the capital bid to cover costs associated with a new organisation wide mobile phone contract already approved as part of 18/19 budget process.

Specifically, the funds will cover a refresh of obsolete handsets and any associated costs of setting up the new contract.

EXECUTIVE SUMMARY

The council currently has around 210 mobile phone contracts across various tariffs with an average spend of £2,700 per month, £32,400 per annum. Existing handsets are of varying age and spec with a large percentage now requiring replacement. Contracts have staggered end dates and with the varying tariffs, are difficult to manage and plan for renewals creating an administrative overhead for ICT and subsequent impact on end users.

Of the 210 contracts, we estimate that 150 handsets will need to be replaced. Typically a contract of this nature will provide for a tech fund which can be used to offset costs for handset replacement, the funding will cover any gap between a tech fund offered by the provider and the handset costs. It will also cover any other costs associated with changing providers subject to the outcome of the procurement exercise.

The Council is now relying even more on fit for purpose, future proof, reliable and value for money mobile technology. The objectives of the new contract are to meet those requirements, return savings longer term and reduce administration.

OPTIONS CONSIDERED

There are no other options to be considered, continuation with the current large number of individual contracts is both an administration overhead, does not now provide best value for the Authority and does not provide a viable replacement plan for obsolete handsets.

RESOURCE IMPLICATIONS

The release of £20,000 from capital contingency will cover costs associated with a refresh of the council's obsolete mobile phone handsets and any associated costs with setting up the new contract subject to the outcome of the procurement exercise. On-going monthly contract costs are funded from individual service revenue budgets.

It is envisaged that the cost of replacement handsets (on an invest to save basis) together with a single contract should achieve ongoing efficiencies in the current annual cost of over £30k – subject to the results of the planned procurement exercise.

Internal staff resources from ICT and Finance will be required to assist with contract implementation.

SUSTAINABILITY IMPLICATIONS

On-going management of the contract will be carried out by ICT although this should have significantly less impact on resources than administration of the individual contracts we currently have.

REPORT AUTHOR

Gareth Youlden, Head of Technology and Information Services.