

## IT & IS Capital Infrastructure Investment Plan 23/24

### 1.0 Purpose and Scope:

- 1.1 Every autumn IT&IS conducts an extensive review of the IT estate and identify areas where capital investment is required to maintain or enhance the IT estate on which BCP Council operates.
- 1.2 The activity primarily focuses on ensuring IT equipment or supporting infrastructure that is due to go “end of life” in the coming financial year is identified and costed for replacement.
- 1.3 The activity includes an assessment of whether the infrastructure is due to be replaced or enhanced (and therefore funded) via other projects, such as the Transformation Project. Items that are funded from elsewhere are not included in this capital request.
- 1.4 Finally, the activity also seeks to identify where additional capacity or enhancements are required to ensure the IT estate remains fit for purpose as an enabler of BCP Council service delivery.
- 1.5 The purpose of this document is to detail the capital requests made as part of the detailed [IT&IS capital infrastructure investment plan for the financial year 2023/2024](#).
- 1.6 All current year activity and spend is tracked daily within the Infrastructure Investment Plan PowerBI Report and tracked weekly as part of IT Infrastructure Board

### 2.0 Summary of activity:

- 2.1 **IT&IS requires additional capital investment of £522,000 in 23/24 to complete ALL the identified activity within [the plan](#).**
- 2.2 Currently, IT&IS forecasts to avoid spending already allocated 22/23 capital investment to the sum of £205,000 from this financial year.  
  
**Currently IT & IS require £317,000 NEW capital funding in 23/24 to provide the full amount requested in the IT & IS Infrastructure Investment Plan.**
- 2.3 The activity includes several “big ticket items” which are worthy of note:
  - 2.3.1 *Replace End of Life Uninterruptable Power Supply (UPS) - £62,000 (Line 13)*

The UPS provides emergency power to BCPs datacentre (DC) in the event of power failure.

It is designed to keep the DC powered until such time that a) mains power is restored or b) the BCP Civic Centre diesel generator kicks in and provides more medium/long term power until such time that mains power is restored.

A loss of power to the DC would mean an almost complete cessation of IT enabled service delivery for BCP Council and is considered a MUST piece of activity for 23/24 (even if not funded from this source, e.g. Estates and Accommodation Project).

The work is expected to compliment a similar piece of work, led by Facilities Management (FM), to replace the also end of life diesel generator (costs for this are NOT included in this plan).

#### *2.3.2 Implement Distributed Denial Of Service (DDOS) protection solution to mitigate the threats of a Cyber-attack – £35,000 (Line 26)*

The threat of a cyber-attack is increasing. This tool provides the Council with protection against an attack that could, and has previously, flood the network with traffic that prevents BCP Council service delivery that is dependant on internet or cloud services.

Although NOT a must, this activity seeks to further bolster the security footing of the Council by providing upstream protection from a repeat attack.

Further details of the risks and costs associated with such an attack are detailed [in this separate document](#) drawn up by our Networks and Security Managers.

#### *2.3.3 Implement Remote Browser Isolation (RBI) to mitigate the threats of spear phishing attacks - £15,000 (Line 35)*

This solution aims to strengthen defence against targeted phishing attacks to officers and members. We experience daily attacks of this nature and are currently delivering an extensive training regime to all staff to ensure visibility of this threat.

The solution provides the Council with a technical way to further mitigate the threat of phishing attacks by “sandboxing” suspicious websites in a way that mitigates the loss of personal or commercially sensitive information.

Although NOT considered a must do piece of activity, the activity is strongly recommended by BCP Councils IT Security Office to reduce the risk of staff falling foul of this very regular and dangerous threat.

#### *2.3.4 Replace End of Life local Storage Infrastructure (VNX) - £80,000 (Lines 108-112)*

The on-premises VNX storage array is where servers that deliver legacy Bournemouth Council applications are hosted from and is due to go end of life in October 2023 and must be replaced.

Considered a MUST piece of work, the replacement of the VNX storage is critical to ensure continuity of 'business as usual' for BCP Council departments and ensure availability of the servers and applications to staff delivering those services.

#### 2.3.5 *Replace IT&IS Service Management (ITSM) Software - £125,000 (Line 185)*

IT&IS current ITSM is contracted until December 2024. However, with the influx of multiple "grey IT" colleagues into IT&IS as part of Smarter Structures an opportunity presents itself next year to bring forward a deployment of a new suitably licenced ITSM that meets IT&IS target operating model requirements and seeks to leverage additional efficiencies, such as automated monitoring and alerting.

However, it is also acknowledged that this work COULD be postponed until 24/25 if funding is not available in 23/24. The impacts of delaying to 24/25 are:

- £30,000 new capital funding would still be required in 23/24 to ensure staff bought in under Smarter Structures could use the tool and align with current IT service delivery methods.
- The current IT&IS base budget revenue commitment would increase from £14,000 per annum to £20,000 per annum in 23/24 until the end of the contract in 24/25.
- It leaves much less time to perform a successful migration into the new tool. There is therefore a risk that the current tool may not be able to be "switched off" by the end of current waiver (December 2024) and present an issue for Corporate Procurement due to the legality of extending the contract further.