IT & Programmes Capital Infrastructure Investment Plan 24/25

1.0 Purpose and Scope:

1.1   Every autumn IT & Programmes 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 also seeks to identify where additional capacity or enhancements are required to ensure the IT estate remains fit for purpose and enables wider BCP Council teams service delivery.

1.4   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 already funded from elsewhere are <u>not</u> included in this capital request.

1.5   The purpose of this document is to describe the high value capital requests made as part of the detailed [IT&Programmes capital infrastructure investment plan for the financial year 2024/2025](#).

1.6   All current year activity and spend is tracked by the Head of IT Infrastructure within Dynamics F&O Project Management interface and tracked bi-weekly as part of IT Infrastructure Board.

1.7   For further details on these, or any other items of capital spend within the plan for 2024/25, please contact the Head of IT Infrastructure, Marc Biondic.

2.0   Summary of activity:

2.1   **IT & Programmes requires new capital investment of £682,000 in 24/25 to complete ALL the identified activity within [the plan](#).**

2.2   The activity includes the following high value items of work:

2.3.1   *Provide an additional Firewall and Internet Traffic load balancer - £120k (Line 24)*

As the Councils use of Internet and cloud hosted services increases so does its reliance on key network and security IT infrastructure that keeps pace with that demand.

Over the last year IT & Programmes Network team track traffic bandwidth across key parts of the estate and have established that demand on its overall internet bandwidth, and the traffic that flows through the Councils perimeter security firewalls, has reached a level whereby an upgrade is required to its internet capabilities.

In practical terms, an upgrade is required to our internet capacity and ability to securely route that traffic through perimeter security firewalls. This work ensures that bandwidth availability can meet demand into the next year by adding additional equipment that can meet the growing demands of a modernising workforce.

2.3.2   *End of Life Support for legacy Windows & Database Platforms - £150k, Line 156*

In October 2023 Microsoft Windows Server and SQL 2012 became "end of life" – meaning that Microsoft no longer offer, for free, important security upgrades and patches to its customers.

BCP Council still has an estate, albeit reducing weekly, of Windows 2012 servers running key internally hosted applications for service areas. For example, Planning, where the legacy Council MasterGov applications reside on servers running the software.

It is therefore important that we can continue to be able to provide patches and security updates to these systems until such time that they are either upgraded or replaced over 2024/25.

We have opted into Microsoft's paid extended support programmes for Windows and SQL software. This ensures services can stay protected. This funding denotes the maximum possible one-off spend required to fund the extended support in the next financial year.

2.3.3   *Teams Replacement Headset Programme - £46k, Line 104*

BCP Council widely adopted Microsoft Teams in 2020. Since then, staff have embraced the collaboration tool on modern end user devices from internet connections round the globe.

Each eligible member of staff requires a headset to conduct business over Teams. Whether that's taking part in one of the over 200,000 Teams calls that occurs every month or one of the 50,000 attendees of scheduled Teams meetings every month

A Teams headset, like any daily use item, has a lifespan and needs replacing periodically. Devices issued in 2020 are now starting to need replacing, either through natural failure or general wear and tear. This funding allows these items to be replaced this year.

2.3.4 *Mobile Telephone Replacement Programme - £35k, Line 107*

Every year IT & Programmes Governance and Compliance staff are involved in a rolling project to replace end of life mobile phones used by approved business users.

This year the capital is required to replace devices due to go end of life within 23/24. This work goes hand in hand with an ongoing project to reduce corporate mobile phone provision generally across the userbase in favour of a Bring Your Own Device policy where safe and effective to do so.

2.3.5 *Replace IT&IS Service Management (ITSM) Software - £100k, Line 192*

In 2024/25 IT & Programmes Service Delivery and Modern Workplace Teams will be replacing an out-dated IT Service Management (ITSM) tool with a modern cloud-based service.

The ITSM is not only used to track demand on IT, but is also used in other business areas, such as Finance and People and Culture, to manage demand into those services.

This additional one-off funding has been identified by the project team to ensure that up to two fixed term contractors can also be sourced to ensure the safe landing and adoption of the tool throughout the service areas that use it.