

Service Plan 2018/19

IT Services

1. Service Scope

What does the Service Unit do?

Key principles for ICT are **maximising return on investment** and the **effective use and re-use of** our scarce **resources**. In order to achieve this it is essential that we all plan and manage change consistently well.

Our **approach** will be to focus our attention on **removing risk, simplifying the technical infrastructure** and **improving delivery** of our services. We have a practical and pragmatic approach to updating, replacing or implementing ICT systems and **process changes that deliver improvements** for service units and their service users. Recent achievements are highlighted later in this document.

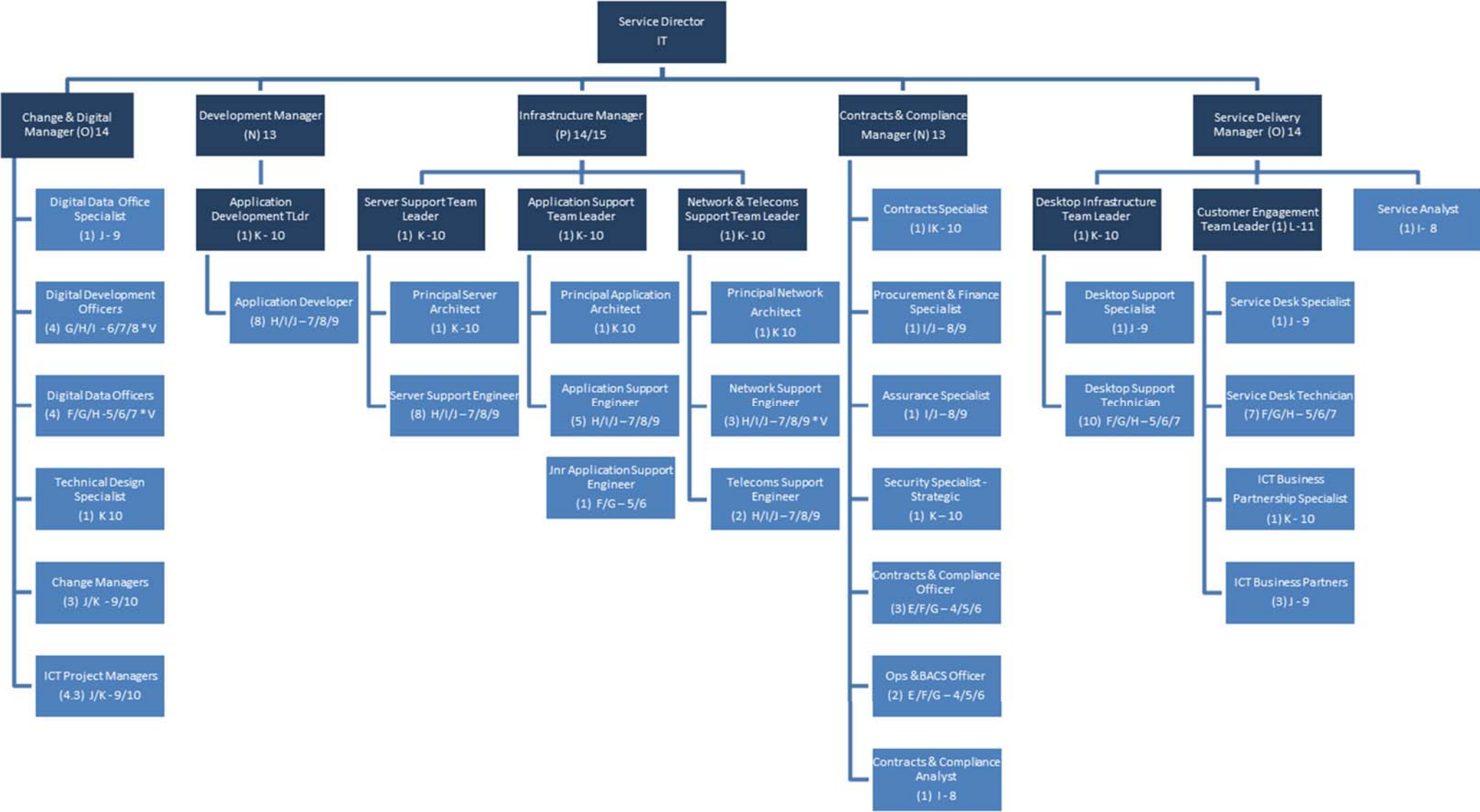
The ICT service plan, in terms of practical delivery is held in the form of the **Development, Service Management, Digital and Infrastructure plans**, and are a living and evolving set of documents used by staff and shared with service units where they add value.

- Enable the Council's Corporate Plan and future Council Transformation by implementing effective IT systems and services.
- Communicate and engage with the user community regarding IT strategy, policy, services and improvements
- Promote excellence in our people by investing in their future, creating an engaged, skilled and motivated workforce that delivers an efficient service to the Council.
- Protect data and deliver a secure, stable IT Service and reduce the risk of disruption to Business Critical Services
- Reduce the Council's carbon emissions – Making a positive contribution to the Councils policy of reducing energy usage.

The IT service core business includes:

- Providing direction, development and management of the Councils' ICT infrastructures to meet its current and future business needs
- Service Desk – first point of contact for handling incidents and requests
- Desktop Services – e.g. Windows, Outlook, MS Office, virus protection and hardware support
- ICT Business partner services to ensure an effective two way business relationships to ensure we meet the demands of the Service Units
- IT Programme, Project Delivery, Technical Design and Business Analysis services
- Voice Network Management (Telephone Services)
- Server and Electronic Storage, Infrastructure Management
- Cloud service and "As A Service" support and management
- IT Systems Analysis & Development
- Maintaining the integrity of corporate digital and spatial data.
- IT Application Management – version updates, patches, portfolio management and lifecycle management
- Contract & Compliance function covering security and licencing compliance, procurement asset and contract management.

How are we organised?



What are our key risks and assumptions?

Risks

- There are a number of key infrastructure components that have aged past their expected end of life that require effort and investment if we are to maintain service delivery. High level examples include – LAN, Corporate Telephony system and a significant number of iGel desktop devices.
- There is a risk that expectations versus the current capacity to deliver local, corporate and transformation change with the same resource pool are not well understood.

Assumptions

- It is assumed that capital funds currently allocated to support ICT infrastructure projects if not spent within 17/18 will be allowed to roll forward into 18/19. We are currently working to provide a more detailed 3 year plan of required infrastructure activity and estimated expenditure

What were our key achievements last year?

- PSN Compliance retained.
- Restructure and transition from Kier into Council
- Progressing Shared Services, established Service Director across Bournemouth and Poole.
- Contract savings and rationalisation where appropriate, such as the consolidation of the IT case management systems used by Poole and Bournemouth onto a single platform, delivering annual savings of around £20K
- Reduced Application portfolio in line with Digital Transformation Programme
- Successfully supported MS Dynamics (Digital by Default Programme)
- SAN Migration project – reduced emissions and on premise footprint
- Renegotiated Vodafone contract resulting in 100K annual saving
- All user migration across Council to Office 365
- Awarded tender and agreed contract with BT to refresh the Council's wide area network (WAN)

Staff Performance

- Team Leaders and Managers have been undertaking training to ensure a consistent approach to 1-1 meetings and performance management. Mechanisms are now in place to ensure the regular review of staff and service performance.
- We will also ensure there is good use of the appraisal and performance process once the restructure activity has been completed.

2. What are our key activities in 2018/19?

The activities that follow help us to deliver the priorities set out in Bournemouth Council's Ambition 2020 Corporate Plan. The activities also support our Equality and Diversity objectives and our Climate Change strategies.

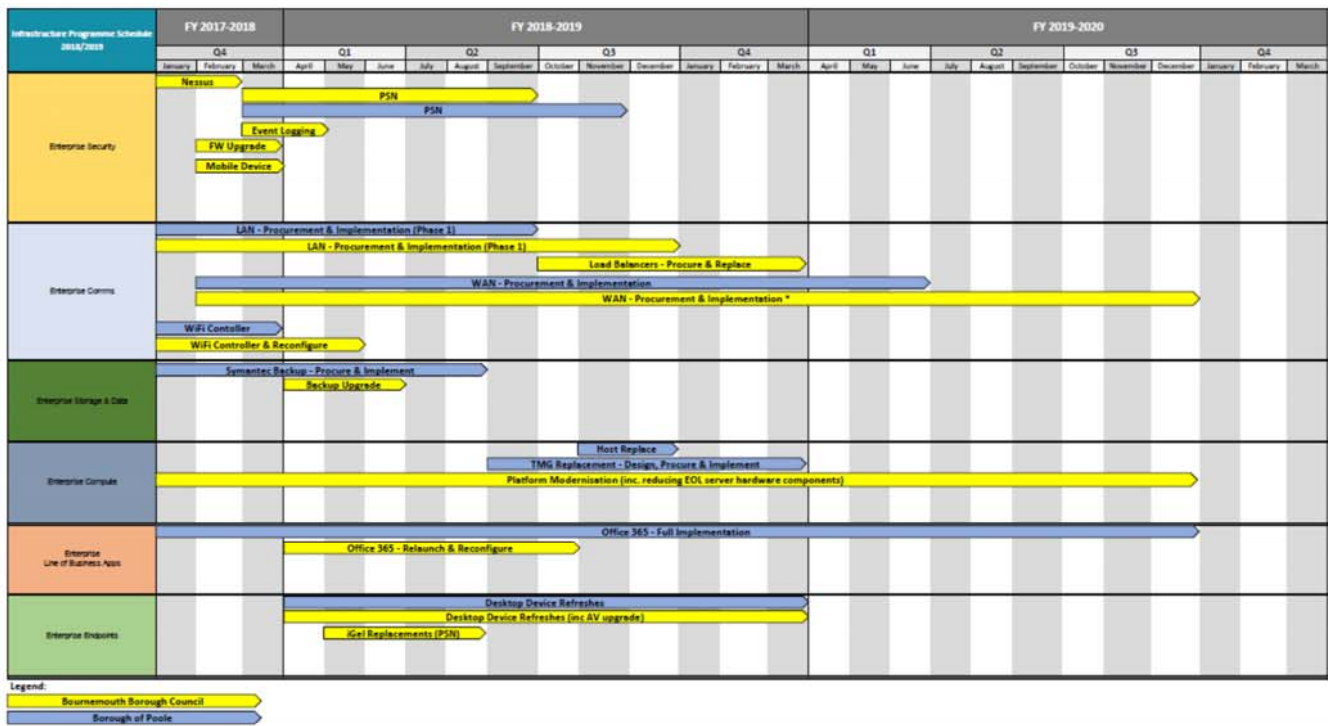
- **Shared Services** – The objectives of the Programme are to achieve single teams, enabling a reduction in costs as required to meet MTFP savings targets in 2018/19 and 2019/20. The sharing of posts and structures, as well as greater alignment of policies and ways of working will ensure that the wider services across **Bournemouth and Poole are supported.**
- **IT Architecture and Infrastructure** – Supported by a developing **3-year roadmap**, this section will continue to focus on the ongoing availability, protection and rationalisation of the IT Infrastructure, within both authorities, to support the wider businesses objectives.
- **Application portfolio – consolidating the applications portfolio** within both authorities to align contracts, realise savings and drive forward a more efficient roadmap of IT applications across Bournemouth and Poole.
- **Contract and compliance** – the creation of a discrete commercial function to meet demand for consolidation of IT applications and associated procurement / contract management activities expected in future years. In addition to software **licencing compliance**, management and optimisation. To create and present opportunities to continually focus on efficient delivery of IT services.
- **Customer service and communication approach** – enhancing relationships with our customers, by implementing **ICT Business Partners** who have regular contact with each service unit. Improving our content on BIZ and providing a self service option.
- **Cloud adoption** – continued focus on our strategic objective to always adopt a **Cloud first infrastructure**. All current infrastructure is currently being assessed with this as a focus to realise cost and efficiency benefits.
- **Project Management** – develop an agreed and **understood portfolio of change** supporting the key objectives of ICT Infrastructure Plan, Organisational Transformation agenda and Business Service development priorities
- **Digital by Default** - using digital design principles and capabilities to **modernise access to services** –development work continues to make a significant contribution to the effectiveness and efficiency of the Council by introducing tools and technology that has allowed a greater range of services and functionality online to be available to residents, businesses and visitors.

Table A

ICT Services - Summary of main functions

<p>ICT Infrastructure Marc Biondic</p>	<p>Digital Services Andrew Milner</p>	<p>Application Development Neil Poulton</p>	<p>Contracts & Compliance Sarah Chamberlain</p>	<p>Service Delivery Simon Rees</p>	<p>Project Management Andrew Milner</p>
<p>Systems Management</p> <ul style="list-style-type: none"> Protecting the Councils electronic information assets by providing a secure and compliant voice, network and server environment suitable for the storage, processing, dissemination and retrieval of electronic information. Enabling frontline services to work more effectively in responding to the needs of customers via the delivery of a programme of works that aims to continually improve service quality and champion opportunities to leverage new technologies and ways of working. <p>Technical SME</p> <ul style="list-style-type: none"> Local and wide area network infrastructure (inc. Wifi) Datacentre Management Desktop Telephony Server infrastructure (on premise and Cloud) Database administration. ICT Security, vulnerability & risk management Core 'Line of Business' application support Mobile and remote access to ICT. Disaster Recovery Incident, Problem and Capacity Management. <p>Project Support</p> <ul style="list-style-type: none"> System Design Proof of Concept Solution Implementation and lifecycle management. 	<p>Service Improvement</p> <ul style="list-style-type: none"> Analysis of data to support service improvements. Support Service Reviews Process Design and documentation. Culture of Continuous Improvement Use of Google Analytics <p>Spatial Data</p> <ul style="list-style-type: none"> Support the QGIS community of users Provide corporate map making service Ensure LLPG integrity Maintain corporate spatial data to required standards Resolution of system issues <p>Achieve e-forms</p> <ul style="list-style-type: none"> Manage the supplier relationship with Firmstep Provide access to Achieve development skills Resolution of system issues User Admin <p>Website (Poole)</p> <ul style="list-style-type: none"> Manage the relationship with EIBS Manage the website Digital Plan implementation Centralised content publishing service Resolution of system issues User Admin <p>Intranet (Poole)</p> <ul style="list-style-type: none"> Manage the relationship with EIBS Maintain the environment upon which the Communications led content is placed 	<p>Development</p> <ul style="list-style-type: none"> Develop bespoke enterprise business applications.. Design, document, build and implement sustainable business processes and applications Deliver quality assurance and release management of complex project deliverables Work with suppliers, infrastructure and project managers to proactively identify opportunities to improve service provision. <p>MS Dynamics</p> <ul style="list-style-type: none"> Develop and implement services, workflows and integrations between CRM and back office Support deployments, enhancements, bug fixes and upgrades Ensure the data integrity of all MS Dynamics environments., <p>Website</p> <ul style="list-style-type: none"> Design, layout coding and build of corporate templates for use on numerous websites Resolution of system issues <p>SharePoint</p> <ul style="list-style-type: none"> Design of team sites and corporate intranet 	<p>Contracts.</p> <ul style="list-style-type: none"> Manage IT Contracts and suppliers to ensure and demonstrate TCO against contracts and service delivery Develop Contract Management disciplines that reflect the priorities of the Councils <p>Licencing</p> <ul style="list-style-type: none"> Manage and support all IT Asset Management, Data Management and Licencing activity Optimise value for money and efficient utilisation of licences and assets Ensure compliance with licencing rules and procurement strategies <p>Security</p> <ul style="list-style-type: none"> Drive strategic focus for Councils' IT security, to protect information and prevent unauthorised access. <p>Procurement & Finance</p> <ul style="list-style-type: none"> Ensuring compliance to procurement and finance policies and regulations. Build a culture of efficient purchasing in terms of total cost of ownership and public value for money <p>Assurance Function</p> <ul style="list-style-type: none"> Maintain and administer efficient contract and compliance administration processes Maintain and operate secure and efficient Finance, BACs, Cash Processing and associated tasks 	<p>ICT Engagement</p> <ul style="list-style-type: none"> 1st line remote support, advice and guidance to customer base Service provision at point of contact. Customer communication and expectation setting Management of business relationship between ICT and Customer base Business awareness and business intelligence gathering <p>Desktop Support</p> <ul style="list-style-type: none"> Management and planning of Desktop infrastructure and strategy Remote and face-to-face support for desktop ICT systems hardware and software Provide asset support and lifecycle replacement Educate our customer base in order to reduce the reliance on basic ICT support <p>Service Management</p> <ul style="list-style-type: none"> Service Analysis –ICT function that constantly reviews ICT performance on procedural, operational and best practice levels Improve the speed, quality and value of all aspects of ICT Service Delivery Service enhancement and efficiencies through 	<p>Consultancy</p> <ul style="list-style-type: none"> Management of change projects Workshop facilitation Idea development SWOT Analysis Business Case generation Service Improvement analysis Benefits realisation Information, advice and guidance <p>Project Management Office</p> <ul style="list-style-type: none"> Management of Corporate Change Board report cycle Project lifecycle management from initiation to closure Risk Management Support for project managers network ICT Development Plan maintenance Project Management Group administration <p>Office Accommodation</p> <ul style="list-style-type: none"> Development and maintenance of Office Accommodation strategy under Property Steering Group direction (poole) Information, advice and guidance

Table B



What service transformation and integration will we undertake in 2018/19?

Table C

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2017/18 Performance Target	Senior Responsible Officer	Other key service dependencies
Shared Services Agenda	To deliver a consistent and quality IT Service to both BBC and BoP from a single IT Department	Regular service review meetings Service Delivery and Infrastructure MI reporting and analysis.	K Lacey	
Azure Adoption	To reduce reliance on data centres in Bournemouth and Poole by adopting a cloud first approach.	Reducing reliance on our on premise data centres, supporting a mobile workforce and reducing our carbon footprint.	M Biondic	
Wide Area Network refresh	Providing a “fit for purpose” wide area network infrastructure that enables the Council to continue to deliver its business-critical functions and support the ongoing adoption of Cloud services.	A reduction in network related IT service outages and incidents. Successful delivery of Cloud based services. Reviewed regularly through IT Infrastructure Board.	M Biondic	
Increase IT infrastructure governance arrangements	Establish a robust IT infrastructure Roadmap that demonstrates a clear lifecycle and financial understanding of the technology that underpins all Council activity.	A 3-year roadmap of core IT infrastructure aligned with known “end of life” dates and estimated capital expenditure that can be used to inform the Councils wider financial planning. Reviewed regularly by the IT Infrastructure Manager and through 1-2-1s with the IT Service Director	M Biondic	
ICT Workspace Programme	Maintain compliance	A compliant and supported	S Rees	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2017/18 Performance Target	Senior Responsible Officer	Other key service dependencies
	of the infrastructure and utility applications. Take advantage of technology progress. Continue to provide access to business applications.	environment that delivers the tools to enable officers to carry out their roles. Reviewed regularly through IT Infrastructure Board		

New activities in 2019/20 and 2021/22

Along with business as usual service delivery, planned development and Infrastructure maintenance the new key activity will be in the design and creation of a single unitary authority for Bournemouth Christchurch and Poole OR the design of shared services for Bournemouth and Poole.

What services/activities will we be stopping?

Table D

Activity that will be stopped during 2017/18	Reason for stopping activity
Out of hours on call support	It was agreed to keep the service as part of the Kier insourcing. However the service does not provide value for money and is an unnecessary financial burden on the council. .
Changes to the Service Desk opening hours.	Service desk is currently open from 07:30 – 18:00 Monday to Friday. Review of demand indicates that a change to 08:00 – 17:30 will have little effect on service quality and will make it easier to operate the service with a reduced number of staff.
Provision of technical support to schools.	Many academies have in house IT support and the remaining small number of schools within boroughs yield little income for maximum effort. A comprehensive support and hand over process has taken place, relationships are maintained and consultancy support is provided on request..

Activities likely to stop in 2019/20 and 2021/22

Until there is a clear direction and vision for LGR or shared services it is difficult to begin to redesign service delivery for 2019 onwards.

3. Financial Resources – IT Services			
Expenditure description	2018/19 £'000	2019/20 £'000	2020/21 £'000
Direct salary costs	1,966	1,841	1,841
Other employee costs	517	517	517
Premises costs	0	0	0
Transportation costs	10	10	10
Supplies and services	1,420	1,420	1,420
Other direct costs	2,139	2,139	2,139
<i>Service expenditure</i>	6,052	5,927	5,927
Fees, charges and rents	(63)	(63)	(63)
Grants and contributions	(65)	(65)	(65)
Other income	(60)	(60)	(60)
<i>Service income</i>	(189)	(189)	(189)
Appropriations to/(from) reserves	0	0	0
<i>Total net budget</i>	5,863	5,738	5,738

Explanation of year on year variances
<p>2018/19 figures have been provided for your Service Unit by Strategic Finance. Final figures will be updated after the 2018/19 budget and MTFP is agreed in February 2018.</p>

Staffing Resources – IT Services				
Grade description	2017/18		2018/19	
	FTEs	No. of employees	FTEs	No. of employees
Service Directors	1.0	1	0.5	1
Heads of Service / Service Managers 13-14 (N-P)	2.0	2	5.0	5
Managers (grades 11 – 12 L-M)	18.35	19	6.0*	6*
Operational (grades 8 – 10 I-K)	20.35	21	24.3	25
Admin/Service (grades 5 – 7 F/G/H)	18.72	19	56.5	59
Admin/Service (below grade 5)	0	0	0	0
Total	59.42	61	92.3	96
Recorded sickness rate (latest rolling 12 months)	7.54	Days		
% of available staffing resource				

Explanation of year on year variances
<p>*Note; TUPE protection is holding pay for some posts at a higher grade than the post in the new structure Many grades in the new structure are career grades that cross from 5/6/7 and 7/8/9</p> <p>Sickness absence will need some review in the coming months as the new team forms. It is worth noting that in the last 12 months 284 days have been lost to a few long term absences that have now been resolved. Additionally the integrity of the raw data with require update to ensure that the correct number of staff are being reported on.</p>

Savings and Efficiencies – IT Services				
	Already achieved £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
ICT Service Desk Application		(20)	(0)	(0)
Removal of ICT Standby Service		(80)	(0)	(0)
Vodafone contract review		(14)	(0)	(0)
ICT Service Review		(31)	(105)	(0)
Shared Services Savings Target -20%		(504)	(0)	(0)
In Year Total		(649)	(105)	(0)
Cumulative Total				

Budget Pressures – IT Services					
	2018/19 Base £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	FTE Impact
<i>In Year Total</i>					
<i>Cumulative Total</i>					

Capital bids – for new projects to be considered for inclusion in Capital Programme

Please see Appendix A which is a draft 3 year ICT infrastructure investment plan. This identifies each component of our ICT infrastructure, its life expectancy and estimated replacement cost in order to maintain our infrastructure as is and avoid degradation of systems.

Service plan sign off

This service plan has been agreed for operation from 1 April 2018 by:

Portfolio Holder: Councillor [Insert name here \(add electronic signature\)](#) Date:

Executive Director: [Insert name here \(add electronic signature\)](#) Date:

Service Director: [Insert name here \(add electronic signature\)](#) Date:



Working together

ICT Shared Services

IT Infrastructure Plan 2018-2019

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Document data

Document Version Control

Revision Date	Summary of changes	Author
2.0	Moved to Final	Marc Biondic
2.1	BBC CMT updates	Katie Lacey
2.2	Funding statement	Shaun Darcy

Approvals

This document requires the following approvals

Name	Title	Action Required
Katie Lacey	ICT Service Director, Poole Council & Bournemouth Borough Council	Review and approval
Julian Osgathorpe	Executive Director, Corporate Services	Review and approval
	BBC Executive Gateway Board	Review and approval

Distribution

This document has been distributed to

Name	Title
ICT & Customer Support	ICT & Customer Support
Julian Osgathorpe	Executive Director, Corporate Services
LGR ICT Project Team	LGR ICT Project Team
Shaun Darcy	Assistant Chief Financial Officer
Bournemouth Corporate Management Team	

Glossary of Terms

Term	Description

Introduction

ICT & Customer Support is a key enabling support service. All Council services increasingly depend upon ICT services in some form. In many cases this will be quite apparent and extend all the way to the customer (e.g. the Councils' web-sites), whilst in others it will be less so; where the technology plays a supporting role to council officers, for example the ability to communicate using phones and/or emails.

In 2017 the Borough of Poole and Bournemouth Borough Council embarked on a programme of Shared Services, bringing together Service Units and Directorates to achieve savings aimed at reducing the budget deficits faced by both organisations.

ICT & Customer Services, across Poole and Bournemouth, have now merged under this agenda. A single management structure now underpins an ICT department whose role is to support & maintain both Councils' ICT infrastructures.

This is also a period of great uncertainty for the conurbation. The LGR agenda looms and a recent "minded to" decision from the Secretary of State for Communities and Local Government means that both organisations are now beginning to plan and prepare how a single tier authority, spanning Poole, Bournemouth and Christchurch, might operate and what technology it would require delivering that operating model.

With one eye on the future it is therefore important that the ICT infrastructure roadmaps for both Councils is documented and agreed. Whilst the LGR programme gains momentum it is vital that both Councils can continue to operate independently and deliver key services to residents and equally important that scarce resources are used to the greatest effect.

The ICT Infrastructure Roadmap has been developed following extensive research and workshops within ICT. Central to this is an annual event, now also adopted within Bournemouth, attended by all key ICT service owners and subject matter experts. Its output (Appendix B and C) collates and documents the known lifespans of all key ICT infrastructure and forms the basis for the financial and resource planning that follows.

Purpose

The purpose of this document is to articulate the business-critical aspects of the Councils' ICT Infrastructure roadmap for the next financial year.

It ensures that the ICT Service Director, Executive Director and Senior Management understands the key activities required, across both Councils, to "keep the lights on" and enables ICT to deliver against its purpose.

It ensures that the ICT Service Director, Executive Director and Senior Management understands, accepts and, if necessary, challenges the key ICT infrastructure risks over the financial year 2018/19.

It provides clarity and direction for ICT Section Managers and Team Leaders, thereby enabling them to appropriately resource the programme of works over the coming year.

It provides a baseline of priorities against which requests for change can be impact assessed.

It enables LGR Project Managers to understand local ICT issues and encapsulate these within developing LGR ICT workstreams, project plans and anticipated local resource demands.

Vision & Core Principles

This roadmap is based on a key service vision and some underlying core principles. These are:

Improving the quality of life for the people of Poole and Bournemouth by:

- Protecting the information we hold about them.
- Enabling frontline services to work more effectively in responding to the needs of customers.
- Providing direction, development and management of the Councils' ICT infrastructures to meet its current and future business needs.

The focus of this roadmap, therefore, is on **protecting information, ensuring the continuity of frontline service provision whilst ensuring the ICT Infrastructure meets its future business needs.**

Its secondary, but equally important role, is to make best use of available resources to meet the organisations demand to deliver services.

Infrastructure Schedule

The Infrastructure Schedule in [Appendix A](#) details several business-critical workstreams that were highlighted within the annual Infrastructure Investment workshops ([Appendices B and C](#)) as essential to be completed within the 2018/19 financial year. Yellow and Blue colour represents Bournemouth (BBC) and Poole (BOP) ICT infrastructures respectively. Major activities within the schedule are detailed below:

Enterprise Security

- BBC are starting early 2018 to implement vulnerability scanning and event log management software to align with BOP controls – this will provide operational efficiencies in how vulnerabilities and patching are applied across both estates.
- Although BOP and BBC mandatory PSN compliance anniversaries differ, work will begin in March 2018 to select and contract with a single partner to provide approved IT Health Check services.
- Work required to align BBC mobile device estate to a single management solution (Microsoft Intune).

Enterprise Communications

Considerable work needs doing in this area to avoid major business disruption. The local (LAN) and wide area (WAN) networks that support connections to all outlying sites across the conurbation and beyond into the rest of Dorset are a key underlying infrastructure component and are the backbone from which service delivery standards can be maintained (poor connectivity = poor service).

- Both BOP and BBC are currently jointly procuring common replacement Wifi infrastructure and will be streamlining and standardising the Wifi networks in use across both sites.
- In January 2018 work will commence to procure and select a common LAN equipment provider and support partner across both Councils.
- BBC local area network equipment is already beyond manufacturers end of life (EOL). BOP equipment goes EOL in October 2018.

- By February 2018 a procurement exercise needs to start in BOP to select and implement a new WAN service provider that can replace the KCOM provided Dorset Public Services Network, which is due to end in July 2019.
- **A common WAN infrastructure is the backbone for ongoing shared services and LGR.** Given the status of Shared Services and LGR it seems prudent to review the ongoing applicability of this award and instead begin work immediately to select a common WAN partner across the entire conurbation.
- Tactical solutions are already underway to maintain and improve existing BBC WAN links in lieu of any progress to implement the new BT network.

Enterprise Storage & Data

Work across both Councils is required to procure and update the infrastructure components that enable the backup and recovery of the Councils data assets.

- BOP equipment goes EOL in September 2018. BBC software requires updates to maintain support by July 2018.

Enterprise Compute

There are many physical servers still in use at BBC where the hardware is already EOL or going EOL over 2018.

- The primary role of the Application and Server Support Teams over the coming year will be to identify affected business applications and develop a plan to migrate these services to rationalised virtual or cloud hosted platforms.
- This will be an extensive project managed programme of work that will need to take a pragmatic approach to migrations based on the status of Shared Services and LGR.

Enterprise Line of Business Apps

Work is well underway across both Councils to update key utility software and device operating systems to avoid upcoming end of life dates.

- BOP is currently working on the deployment of the full Office 365 suite
- BOP has extended this project to include an estate wide deployment of Windows 10, a replacement for its Thin Client delivery mechanism and aiming to deploy many associated management tools that come with Office 365 (email, encryption, device management, remote access etc) to replace existing varied legacy systems.
- The learning, methods and standards used at BOP will be used to conduct similar exercises in BBC to relaunch and make full use of the procured product suite.

Enterprise Endpoints

'Business as Usual' work, across both BOP and BBC, throughout the year to maintain a common fit for purpose estate of desktop and mobile devices.

- BBC has an urgent requirement to replace approx. 400 desktop devices. These devices were highlighted in a 2017 PSN security assessment as a high risk to the ongoing security of the network.

Risks

The development of the Infrastructure Investment Plan and associated Roadmap highlighted several key areas that present operational risks to ongoing service delivery. These risks are detailed below:

Risk: Business as Usual (BAU)

Impact: **Med**

Likelihood: **High**

The Infrastructure Schedule represents all the work required to maintain the core underlying components that support any modern ICT environment. However, the organisations continue to change, and many different initiatives and drivers exist across both Councils. During the year there will be an ongoing and competing demand for Infrastructure resources to support new systems, perform upgrades and complete investigations to support ad-hoc changes driven by the business.

Competing demands therefore mean there is a risk that, without strong leadership and clear corporate strategies, important work on both Infrastructure components or business required change will be delayed.

This document will help to mitigate this risk by acting as the baseline by which all future requests for change will be challenged and prioritised against.

Risk: Bournemouth Wide Area Network Contract

Impact: **High**

Likelihood: **High**

Bournemouth Council in 2017 signed into a 5-year contract with BT to supply and support a modern Wide Area Network (WAN) to all its sites around the town.

However, no new services have been implemented and the ongoing relevance of this award, in the context of Shared Services and LGR, is threatened. An opportunity potentially exists to review this decision and look to source and implement a common single WAN across BBC and BOP.

There is a risk that resources within the Network & Telecoms Support Team will otherwise be overstretched and services put at risk if that team must carry out two WAN refreshes at the same time with potentially two different suppliers and technologies.

Currently we are exploring the cost of collapsing the new BT contract in favour of commencing a single, joined up WAN procurement across both Councils. A financial cost to this collapse is expected but not currently fully understood until possibly late January.

Risk: End of Life Telephony System

Impact: **High**

Likelihood: **Med**

In Bournemouth the Nortel telephone system, and accompanying Call Contact Centre software, is beyond end of life and falls into “best endeavours” support category with our current partner, BT.

Replacing the phone system with a “like for like” system makes little financial or functional sense for BBC alone. Pragmatic steps are underway to fully understand the risks to service delivery and the levels of support available from BT (and for how much longer). Spares are also being sought for the business-critical elements of the system. However, the overall age of the kit and the need to adopt pragmatic, short-term, remedial measures mean there is currently a risk to maintaining high quality and ‘always on’ telephony and Call Contact Centre services across BBC.

The preferred solution is to continue using the system until such time that a modern telephony strategy can be formed that makes use of cloud based telephony, call contact centre and presence (instant messaging) technologies that suits the operating model of the new LGR organisation. At this point a common platform can be procured and implemented across the conurbation.

Risk: Enterprise Compute Workstream

Impact: **Med**

Likelihood: **Low**

The Enterprise Compute workstream is not yet properly understood. The size and shape of the application estate, and associated contractual responsibilities, that currently sit on obsolete (or soon to be) hardware is not fully known at this time and is therefore an ongoing risk to service delivery. However, it is certainly going to be a complex piece of work that will require careful co-ordination and co-operation with Service Units, Directorates and Project Managers and ICT Business Support Officers to ensure that right and pragmatic decisions are made that protect ongoing service delivery but also help the organisations meet its evolving business needs.

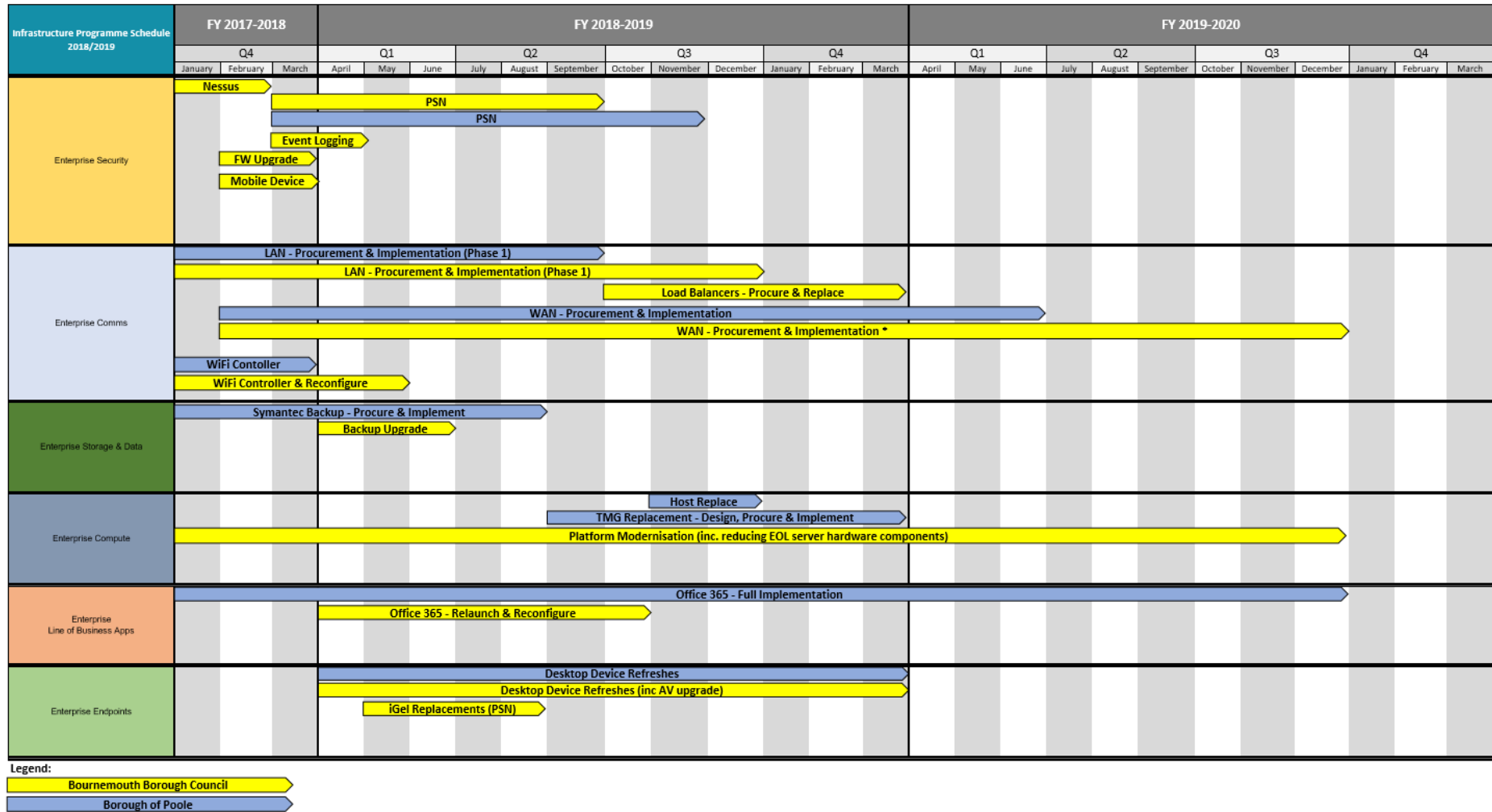
Significant risk mitigation will occur through the assignment of a dedicated ICT Project Manager and regular progress reporting through the ICT Infrastructure Board.

Next Steps

- The schedule of works will be distributed across ICT & Customer Support and form the basis of challenge against all 'business as usual' work undertaken over 2018 and into 2019. Regular reporting on progress will be made via the departments twice-monthly Infrastructure Board meetings.
- The associated Infrastructure Investment Plans (Appendix B and C) will be updated within the capital programme to reflect the revised programme of works being agreed as part of this report. This is not requesting additional funds but simply re-profiling between years and reallocating to revised priorities within the service.
- All requests that require resources be re-prioritised away from meeting this programme will be escalated through appropriate Management layers, via the Infrastructure Board, to ensure that the impacts of doing so are fully understood and accepted.
- ICT and corporate procurement will continue to engage with BT to fully understand the financial repercussions of collapsing the BBC WAN contract, so a final decision can be made.
- The schedule will be owned and maintained by the ICT Infrastructure Manager and updated annually as part of the Infrastructure Investment Planning cycle.

Appendices

Appendix A – Infrastructure Schedule 2018 2019



Appendix B – Bournemouth Borough Council – Infrastructure Investment Plan



BBC IIP 1819
FINAL.xlsx

Appendix C – Borough of Poole – Infrastructure Investment Plan



BOP IIP 1819
FINAL.xlsx