

Essential Services Development Programme FY 2019-2020

	Project Name / DIS SLT Owner	Project Description/Rationale	Risk	Capital - External Hardware/Software & External resource	Internal Resources	Scheme Total	Revenue Pressures	Timescales
1	100% Digital Tablet Lending Scheme (A Byrom)	Support Digital inclusion & Citizen tablet lending scheme (Yr 2-4)	Unable to extend start up programme to provide Citizen tablet lending scheme. Continued from 2018/19	£50	£0	£50	£0	Q1-Q4
2	End User Computing (D Pearson)	also to include mobile device refresh	Microsoft Windows 10 64 Bit . Failure to adopt would restrict ability to exploit mobilisation /new ways of working opportunities , realise efficiencies from maintaining multiple Windows versions or manage existing desktop & application delivery or any required changes or improvements i.e. tablet devices, changes to laptop models. Supporting compliance via data encryption on all devices. Continued from 2018/19. Also includes annual refresh budget of devices >5 years old.	£1,000	£230	£1,230	£0	Q1-Q4
3	PC & Laptop Break Fix (A Byrom)	Sustain PC & laptop break fix / repair / refurbishment for existing equipment	Unable to provide repair / break fix for PC / laptop equipment	£150	£30	£180	£0	Q1-Q4
4	Development of City Platform Community Cloud (D. Pearson)	Commissioned City solutions(to be based on City Roadmap). Development of future offer, proposition & configuration. Procure DC & platform solutions	Invest to save - Generate savings and economies of scale through adoption of selective City wide initiatives. Significant year on year Income opportunities via delivery to external organisations including Health partners	£1,350	£950	£2,300	£0	Q1-Q4
5	Cyber Security & Improving Security Capabilities (D Pearson)	IT Health check, PSN IA Compliance. Introduction of additional protection measures & assurance - vulnerability management platform, penetration testing, DDOS, Refresh 2FA, iServer compliance software, CMDB over 3 yrs.	Non compliance with PSN & PCI-DSS, legislative compliance for GDPR, DPA Unable to deliver H & SC partnership working efficiencies & sharing of services/information with Health partners.	£370	£80	£450	£35	Q1-Q4
6	Data Centre (A Byrom)	Replacement of 50% primary data centre air conditioning units that are EOL at Apex Centre.(remainder to be done in FY 2020/21)	Risk to all LCC systems hosted in our primary Data Centre in Apex Centre. Unable to maintain services if major air con failure	£450	£10	£460	£0	Q1-Q2
7	PSN Network Migration (A Byrom)	Migration of Wide Area Network to Redcentric from Virgin Media for all Council sites, adoption of new Internet service,	No connectivity from any LCC sites to systems or internet	£422	£50	£472	£0	Q1-Q4
8	Information Governance & Assurance	Maintain IG & Assurance baseline & improvements	Risk to integrity of Information Governance & potential risk of fines (ICO)	£30	£30	£60	£0	Q1-Q4
		Also to include mobile device refresh		£3,822	£1,380	£5,202	£35	

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ESP Base Services								
9	Cisco Switch Refresh (D Pearson)	Replacement of EOL network equipment for Council data centre & network switches	Risk to all LCC systems hosted in our Data Centres in Apex Centre & Civic Hall sub basement. Unable to maintain services if major failure	£300	£20	£320	£0	Q1-Q4
10	MS Windows Server / SQL Server 2008 Upgrades (A Byrom)	Upgrade for server EOL products to maintainable versions	Unable to support EOL versions on conflict with VMWare & NetApp software versions. Non compliance with PSN & PCI-DSS, legislative compliance for GDPR,	£70	£0	£70	£0	Q1-Q4
11	Oracle Systems Migration(D Pearson)	Migrate to new Oracle T8 & S7 Servers	Replace EoL physical server hardware to avoid risk of failure with impact to major LCC systems - Adults & Children's Social Care systems, FMS, GIS, SAP Payroll etc.	£0	£70	£70	£0	Q1-Q3
	Software & Software Upgrades (D Pearson)	Identity Manager, Mobile Iron, iServer software	Upgrade EoL software, upgrade to new or current product	£0	£220	£220	£0	Q1-Q4
16	NetApp Disk Refresh & On Tap Update (D Pearson)	Refresh EoL storage / disks	Replace EoL hardware to avoid risk of failure with impact to major LCC systems - Adults & Children's Social Care systems, E-Mail, all LoB applications etc.	£250	£60	£310	£0	Q1-Q2
				£4,442	£1,750	£6,192	£35	
	Capital Programme Forecast ESP	£6,192						