

Project Name	IDS SLT Lead	Project Description / Rationale	Start Date - Quarter	Capital Equipment	Capital Resource (External)	Capital Resource (Internal)	Revenue Cost	H/W, S/W Maintenance	Totals	Scheme Totals	
<b>Community Cloud 2022/23</b>											
Community Cloud - Cloud Connectivity - Options Appraisal & Solution Implementation	Head of Cloud & Platforms	Procurement of a solution for Cloud connectivity across multi-cloud environments.	Q1	£ 200,000		£ 63,000	£ 80,000		£ 343,000		
Community Cloud - Cloud Disaster Recovery Plan and Back-Up	Head of Cloud & Platforms	Procurement of a solution and implementation of a Cloud Disaster Recovery Plan and Back-Up	Q1			£ 40,000	£ 140,000		£ 180,000		
Community Cloud - Migration of Aspire & West Yorkshire Joint Services	Head of Cloud & Platforms	Migration of Aspire & West Yorkshire Joint Services to M365	Q4			£ 50,000			£ 50,000		
									<b>Community Cloud 2022/23</b>	<b>£ 573,000</b>	
<b>Essential Services Programme (ESP) 2022/23</b>											
ESP - Roundhay Park Events Network - Refresh	Head of Cloud & Platforms	Repairs to the full fibre ring within Roundhay Park.		£ 20,000		£ 5,000			£ 25,000		
ESP - Smart City Network (LoraWAN) - Enterprise Uplift	Head of Cloud & Platforms	Project required to transition the LoraWAN network off network SIM cards to the fibre network.		£ 25,000		£ 15,000			£ 40,000		
ESP - Apex & Civic Resilience	Head of Cloud & Platforms	To improve resilience between the Apex and Civic data centres.	Q1	£ 30,000		£ 10,000			£ 40,000		
ESP - BMC Helix	Head of Cloud & Platforms	Project to transition to the new version of BMC Helix	Q1		£ 200,000	£ 42,000			£ 242,000		
ESP - BT PSTN & ISDN Switch Off 2025	Head of Cloud & Platforms	Project to transition across to IP telephony from old analogue service ahead of the PSTN switch off.	Q1	£ 100,000		£ 42,000			£ 142,000		
ESP - Meraki wireless access point refresh Phase 2 Probably better named "Network refresh projects"	Head of Cloud & Platforms	Network refresh project	Q1	£ 516,000		£ 61,000			£ 577,000		
ESP - Device Refresh & Breafix	Head of Cloud & Platforms	Ongoing refresh of end users devices (laptops etc) that have reached end of life.	Q1	£ 600,000	£ -	£60000			£ 600,000		
ESP - Middleton Core Switch replacement	Head of Cloud & Platforms	Network switch on site has gone end of line and needs replacement. Leeds Watch will be staying at Middleton for at least another 2-3 years.	Q1	£ 20,000		£ 10,000	£ 25,000		£ 55,000		
ESP - SAP upgrades & Remaining Enterprise DB / App upgrades	Head of Cloud & Platforms	PCR300491 - SAP application and environment compliance upgrade	Q1		£ 15,000	£20,000			£ 35,000		
ESP - NAC Phase 2	Head of Cloud & Platforms	Network Access Control	Q1			£ 40,000	£ 45,000		£ 85,000		
ESP - NetApp File Refresh	Head of Cloud & Platforms	Refresh of Vmware, SQL and backup storage.	Q1	£ 300,000	£ 20,000	£ 20,000			£ 340,000		
ESP - NETIQ Single Sign-On Replacement	Head of Cloud & Platforms	Replacement of end of life tools that provide Single Sign On (SSO) for users to applications such as like ESS/MSS and a password vault for Administrators. (PCR300483)	Q1			£ 5,000	£ 45,000		£ 50,000		
ESP - Raised Privilege (Includes Enterprise Services - Workforce Identity & Security Management)	Head of Cloud & Platforms	PCR300900	Q1			£ 1,200			£ 1,200		
ESP - McAfee	Head of Cloud & Platforms	Enterprise security technologies covering End Point and Network products - Proof of concept. IDS resourcing being funded via BAU.	Q1		£ 15,000				£ 15,000		
ESP - Beyond Trust (Bongarr)	Head of Cloud & Platforms	2 elements to address - privileged access management and IDS System Administrators providing remote support to users.	Q1			£ 2,000			£ 2,000		
ESP - Cisco	Head of Cloud & Platforms	St James 42s VPN for Adults Social Care. Aging boxes which cannot use latest TLS versions. 6 ASA5505s acting as VPN peers (IPsec) in different comms cabs that secure our traffic over a layer 2 network. Allows social workers to work in the hospital including printing. IDS costs being covered as part of BAU.	Q1				£ 3,500		£ 3,500		
ESP - Smoothwall	Head of Cloud & Platforms	Redesign of Public Access Web Filtering & Anti Malware services	Q2			£ 1,000	£ 5,000		£ 6,000		
ESP - Clearswift	Head of Cloud & Platforms	Email gateway providing content filtering and Anti-Virus checking	Q1		£ 2,000	£ 10,000	£ 60,000		£ 72,000		
ESP - Imperva	Head of Cloud & Platforms	DDoS protection for www.leeds.gov.uk - renewal cost not resource effort.	Q1				£ 20,000		£ 20,000		
ESP - Replacement of end of life systems including Globalscape, Netscaler, Pen Test Contract	Head of Cloud & Platforms	These include Globalscape, Netscaler, pen test contract etc. No IDS staffing cost implications	Q3		£ 86,000		£ 40,000		£ 126,000		
ESP - SharePoint 2013 End of Extended Support	Head of Cloud & Platforms	PCR301076 approved for awareness by Digital Board on 25/08/22	Q3			£ 160,000			£ 160,000		
ESP - Weblogic upgrade	Head of Cloud & Platforms	Upgrade of weblogic servers WLS 12.2.1.3 to WLS 12.2.1.4. This will be against CIS, FMS and Mosaic servers. These deliverables have been added to project 'ESP - Unix Solaris Migration Line - S2' with additional agreed funding confirmed.	Q4			£ 15,000			£ 15,000		
									<b>ESP 2022/23</b>	<b>£ 2,651,700</b>	
<b>Digital Efficiencies 2022/23</b>											
Digital Efficiencies - Drupal Programme	Head of Technology	The Drupal Web Redevelopment Programme of work has been set up to assess all existing websites associated with Leeds City Council and partner organisations and if they are still operationally required, to redevelop them on a Drupal platform and host them in an externally hosted cloud environment operated and maintained by LCC. This includes the large umbrella sites such as leeds.gov.uk (LCC's corporate public-facing website and Insite (the corporate council intranet) as well as a number of sub-sites that are currently based on SharePoint. In addition it includes around 130 standalone websites, some of which are hosted internally but many of which were built / developed externally and are hosted by external suppliers.	Q1 2021/22			£ 500,000	£ 170,000	£ 10,000	£ 680,000		
Digital Efficiencies - Contact Centre Digital Efficiencies	Head of Technology	The Contact Centre transformation primary goal is to implement online digital solutions to re-direct calls from the Contact Centre by delivering a good online service experience for citizens, that is not likely to lead to unnecessary or repeat contact. The programme was commissioned following an independent review in late 2020, which identified opportunities to transform our Customer Contact Service through further automation, channel shift and associated business changes. Transformation will focus on: Review of the technology platforms in use to provide a web presence and opportunities of any cost savings; Development and delivery of projects which - drive contact online and thereby reduce costs; improve the end-to-end user experience and focus on improvements which result in fewer calls and complaints; provide alternate automated means of handling customer calls; manage demand against capacity within the Contact Centre; and maximise the call handling capacity and match this to customer demand peaks	Q1			£ 440,500	£ 126,000		£ 566,500		
Digital Efficiencies - Contact Centre Digital Efficiencies - Replacement of Avaya Telephony System	Head of Technology	Replacement of Avaya telephony system (end of life in 2024) with a cloud based CaaS offering	Q3		£ 367,800	£ 126,000	£ 800,000		£ 1,293,800		
									<b>Digital Efficiencies 2022/23</b>	<b>£ 2,540,300</b>	
<b>Application Portfolio Programme (APP) 2022/23</b>											
APP - Application Rationalisation & Modernisation	Head of Technology	Rationalisation and modernisation of the LCC on-premise estate onto Cloud SaaS solutions	Q3		£ 766,000	£ 252,000			£ 1,018,000		
APP - BizTalk Migration to Azure IPPAS	Head of Technology	Migration off the on-premise BizTalk middleware platform to cloud hosted IPPAS in Azure - includes PCR 300320	Q4		£ 200,000	£ 250,000			£ 450,000		
									<b>APP 2022/23</b>	<b>£ 1,468,000</b>	
										<b>Total</b>	<b>£ 7,233,000</b>