EEBC – Information Technology Roadmap 2023 - 2024

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Master Version no:	1.00
Date:	17/03//2023
Document Owner:	Chris Anderson
Filename:	
Doc Ref:	

Version No.	Change Description	Requested by	Date
1.0	Draft	**CJA**	17/03/2023

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Information Technology Roadmap

Purpose of this Roadmap

This Information Technology (IT) Roadmap details the programmes and projects which are scheduled to run throughout the period 2023 – 2025.

To achieve the desired outcomes all projects will need to be fully scoped, resourced and funded. They will also require the appropriate level of authority in order to proceed. All work will be delivered in the context of our corporate 'Golden Thread', which links the high-level, strategic vision of councillors to the actions by officers required to achieve it.

Figure 1: The IT Strategy in a corporate context.

IT Roadmap Governance

We will implement a governance structure which ensures that;

- ALL IT programmes, projects and work is co-ordinated, of value, strategically aligned and prioritised within the resources available.

- All IT work conforms with the relevant IT Strategy principles.

- All IT work adheres to the Corporate and IT project governance frameworks, within which all projects will have:-

- o Clear, achievable outcomes.

- o Defined, measurable benefits.

- o The required sponsorship, resources, funding and authority to commence.
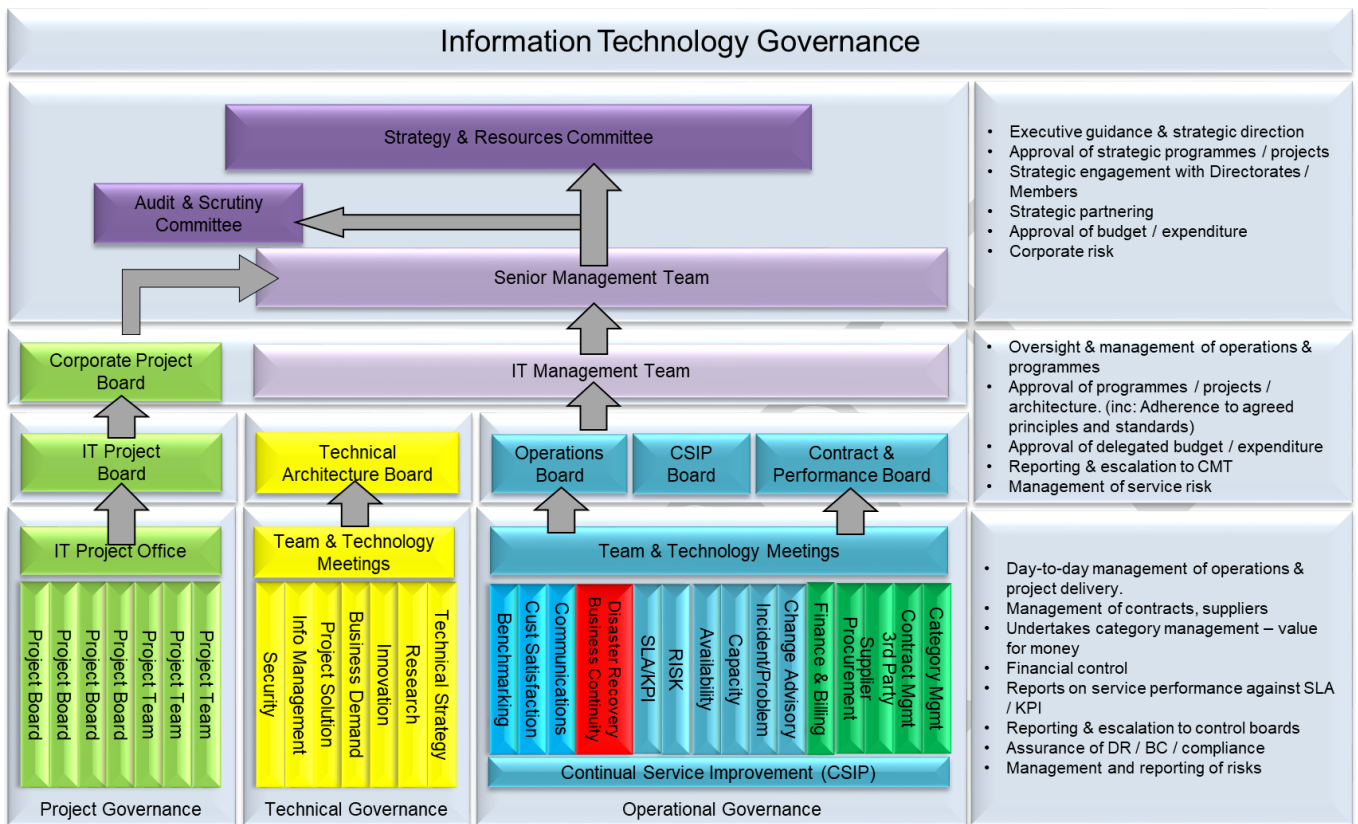

Figure 2: IT Service Governance

IT Service Quality & Standards

IT Programmes and projects will be delivered to appropriate standards using agreed methodologies to ensure compliance and quality criteria are met.

- We will deliver projects using project management methodologies appropriate to the size and type of project. Eg: Prince 2/Agile.

Strategic Priorities

The identified strategic priorities for 2023-2025 are:

Continued Service Stabilisation:

There are a number of areas where despite a recent and on-going programme of work the existing service offering falls short of business requirements. These areas will be reviewed and remediation implemented where, given the strategic roadmap and the current and/or future operational impact, it is considered cost-effective to do so.

End User Experience:

Feedback received both directly and through the IT Strategic Review highlights issues with the suitability, reliability and performance of the Citrix desktop service. The current thin-client based service does not support mobile working and to gain any form of mobility staff are generally required to use their own

equipment (BYOD). Further, the current service relies on aged on-premise hardware and software which is end of life.

Our IT Strategy will therefore be to replace the current desktop offering with corporate supplied and managed laptops. This will provide immediate benefit and, in conjunction with improvements to the supporting infrastructure and other strategic priority projects, users will derive the desired end user experience and benefits including:-

- A significantly improved end user experience.
- True mobility and increased levels of security.
- Seamless use of Microsoft Teams (presence, communications and online meetings).

The move to corporate supplied laptops aligns with strategic objectives to:-

- Increase the effectiveness and productivity of staff,
- Support the developing accommodation strategy (by giving the council increased opportunities and options for "hot desking")[1].
- Support the corporate Climate Change Action Plan through reducing both staff travel and the amount of on-premise infrastructure running the current Citrix Desktop environment (hardware, software, and power).

Infrastructure Services:

To benefit fully from the deployment of corporate laptops, a number of areas of the current IT infrastructure need to be reengineered or replaced. These include the network hardware, WiFi controllers and access points and firewalls. A number of these are at or near end of life and already scheduled for upgrade or replacement. Undertaking this work holistically as part of an agreed strategy (rather than as point solution upgrades) will be the most cost effective and technically beneficial approach. Further work is required to fully define the scope of work required.

Data Services:

EEBC is currently in a hybrid state having moved some services and data into the Microsoft 365 Cloud environment. Whilst hybrid is an inevitable transition state, the work programme to complete the migration has stalled, potentially as a result of the significant resource required from within the organisation to cleanse and prepare data for migration. This programme of work is critical to the move to Cloud services and needs to be reinvigorated with all stakeholders committing fully to the work required.

CyberSecurity:

Work undertaken to date has seen the implementation of a hosted Security Information and Event Management (SIEM) service. This will be reviewed and a wider CyberSecurity programme initiated to take a holistic approach to protecting corporate systems and data. A key focus of this will be on user education.

Resident Services:

Delivery of public facing services is another area where some notable improvements have been achieved over the past few years but where the impetus has now been lost. We will instigate a programme of work solely focussed on delivering improved, online, resident services. This will encompass both an upgrade and improvements to the corporate website and increasing the number of online transactional services.

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[1] Using indicative figures: Office accommodation in Epsom is c£1,600 per annum per person (excludes office servicing and power). Laptops and monitors (based on a 4-year laptop and 8-year monitor replacement cycle) cost c£275 per person per annum. Laptop figure excludes software, support and maintenance which would be similarly incurred by a fixed desktop.

Other Services:

In addition to the strategic priorities there is a large and complex programme of business as usual upgrades and service improvements which need to be completed.

Financial Implications

The IT Strategy 2023 and accompanying IT Roadmap require further work to fully detail, scope and cost projects. The figures set out below and in in Appendix A: Information Technology Roadmap – Capital Works Programme 2023/24 are based on earlier work and should be considered indicative of the funds required. Further work is planned in the coming months to fully detail, schedule and cost the strategy.

Appendix A – Information Technology: Capital Works Programme 2023-2024

Information Technology Roadmap – Capital Works Programme 2023/2024				
Title	**Work Type**	**Est Cost £**	**Funding source**	**Description**
Corporate Website	Business as Usual / Upgrade	40,000[1]	Capital funding from 2022/23 to be carried forward to 2023/24	Corporate website runs Drupal 7 which is end of life Nov '23. This project is to:- 1. upgrade onto Drupal 9 (or 10). 2. Reimplementation of the design and content.
Citrix Cloud	Strategic Project	50,000[1]	Capital funding from 2022/23 to be carried forward to 2023/24	Review required: Identify requirement for Citrix cloud given strategy change to EUC. Likely a much smaller hosted environment to support legacy applications whilst these are upgraded or replaced.
Revs & Bens – Document management System	Strategic Replacement	50,000[1]	Capital funding from 2022/23 to be carried forward to 2023/24	R&B DMS is now end of life and on limited support. This project is to replace the current DMS with an alternate solution, possibly Sharepoint. Scope and details of project yet to be defined and requested budget is indicative of likely cost.
Councillor device refresh	Business as usual	25,000[1] 15,000[2]	Capital funding of £25k approved 2022/23 to be carried forward to 2023/24 and additional capital funding of £15k requested.	Originally in 2022/23 workplan. Included within IT Strategy 2023, proposal is to give all councillors a choice of devices (either a laptop or iPad). Complete May 2023. Budget increase requested to allow for increased number and potentially higher cost of replacement devices
Sharepoint	Strategic Project	25,000[1]	Capital funding from 2022/23 to be carried forward funding to 2023/24	Head of IT reviewing the scope and deliverables of this project. Until complete it is not possible to be clear on funding required.
Title	**Work Type**	**Est Cost £**	**Funding source**	**Description**

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[1] Capital funding approved by Strategy & Resources Committee, 29th March 2022.
[2] New Capital funding requirements. In most cases this is indicative, pending approval of the IT Strategy and a full review of requirements.

Network Switch Refresh	Business as usual / Strategic Project	25,000[1] 100,000[2]	Capital funding of £25k approved 2022/23 to be carried forward and new additional Capital funding of £100,000 requested for 2023/24.	Network switches are end of life and a replacement project was planned for 2022/23 at an estimated cost of £25k. Work on this project has yet to commence. Further to this, the corporate WiFi and corporate firewalls are also now end of life.
WiFi Replacement				This is a timely opportunity to redesign and upgrade the entire EEBC network infrastructure in line with the new IT Strategy. Scope and details of project yet to be defined and requested budget is indicative of likely cost.
Firewall Replacement				
End User Devices	Strategic Project	£100,000[2]	New Capital funding request of £100,000 for 2023/24	As set out in the corporate IT Strategy we will move away from Citrix, thin-client and BYOD devices and deploy laptops to all staff as their standard desktop. We will selectively upgrade monitors. Options for outright purchase or leasing are to be explored as will a managed deployment service versus cost to self-serve.
PSN/GCSx	Business as usual	£10,000[2]	New funding request for IT Healthcheck and preliminary work on replacement of PSN/GCSx connection.	The council connects to PSN/GCSx secure government networks through aggregated links supplied currently by Surrey County Council (SCC). It was anticipated that the requirement for a PSN/GCSx connection would cease in March 2023, however the Cabinet Office have advised that the service will continue, likely for a further 3 years. 1. In order to connect the council's network and devices must comply with the Cabinet Office Code of Connection. Consequently, the council will need to commision an independent health check and action identified vulnerabilities. 2. The SCC aggregated connection will cease in Autumn 2024. An alternate means of connection will be required.

Table 1: IT Roadmap high-level projects and indicative costs.

[1] Capital funding approved by Strategy & Resources Committee, 29th March 2022.
[2] New Capital funding requirements. In most cases this is indicative, pending approval of the IT Strategy and a full review of requirements.