

Strategy and Resources Committee
21 September 2023

IT Programme of Works (Capital) 2023-2027

<u>Title</u>	<u>Work Type</u>	<u>Est Cost £</u>	<u>Funding source</u>	<u>Description</u>
Councillor device refresh	Business as usual	40,000	Approved capital funding	Member device refresh completed at a cost of £28,146. Request for balance (£10k) to be allocated to the corporate End User Device project.
Citrix Cloud	Strategic Project	50,000	Approved capital funding	Project no longer required. Reallocate funding (£50k) to corporate End User Device project
End User Devices	Strategic Project	£100,000 £60,000	£100,000 Approved capital funding. Unused funds from Citrix Cloud and Member Device Refresh (£60,000) to be reallocated.	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 with a view to a wider replacement programme aligned to the Town Hall Review
Corporate Website	Business as Usual / Upgrade	40,000	Approved capital funding	Corporate website runs Drupal 7 which is end of life Nov '25. This project is to:- 1. upgrade onto LocalGovDrupal 10. 2. Reimplementation of the design and content.
Revs & Bens – Document management System	Strategic Replacement	50,000	Approved capital funding	This project is to replace the end of life DMS with an alternate solution, Additional revenue of circa £40,000 per annum will be required in addition to the previously approved capital budget.
Sharepoint	Strategic Project	25,000	Approved capital funding	Head of IT reviewing the scope and deliverables of this project. Until complete it is not possible to be clear on funding required.
Network Refresh (inc: Switches, Firewalls, WAN and WiFi)	Strategic Project	125,000	Approved capital funding	Network devices are at or near end of life. Network will be simplified and redesigned to align infrastructure with the new IT Strategy and move from Citrix to corporate laptops.
PSN/GCSx	Business as usual	£10,000	Approved capital funding	Work to maintain connection to GCSx/PSN.
2023/24 Subtotal		£440,000		

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End User Devices	Strategic Project	£50,000	Additional capital funding of £50,000 for 2024/25.	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 with a view to a wider replacement programme aligned to the Town Hall Review
PSN/GCSx	Business as usual	£15,000	New funding request for 2024/25. IT Healthcheck, remediation activities and 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. <ol style="list-style-type: none"> 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 commission 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.
Modern.Gov	Strategic Project	£15,000	New funding request for 2024/25	Migrate on-premise Modern.Gov (committee management system) onto SaaS. Additional revenue of £6,000 per annum will be required in addition to the requested capital budget.
Data Centre Relocation	Strategic Project	£70,000	New funding request for 2024/25	Relocate IT server room equipment to hosted data centre. Pre-requisite preparation for future accommodation move. Cost avoidance.
2024/25 Subtotal		£150,000		
Revs & Bens Replacement	Strategic Project	£75,000	New funding request for 2025/26	Indicative budget to implement Revs & Bens SaaS. Project yet to be scoped.
IT Other	Business as usual / Strategic Project	£50,000	New funding request for 2025/26	Indicative ICT budget to implement agreed improvements.
,PSN/GCSx	Business as usual	£15,000	New funding request for 2025/26. IT Healthcheck, remediation activities and work on replacement of PSN/GCSx connection.	Assumes PSN still required although it potential that it have ceased by Spring 2025.
2025/26 Subtotal		£140,000		

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IT Other	Business as usual / Strategic Project	£50,000	New funding request for 2026/27	Indicative ICT budget to implement required improvements.
2026/27 Subtotal		£50,000		
TOTAL		£780,000		