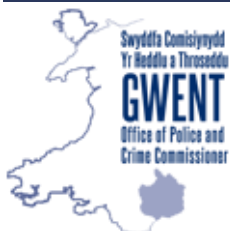
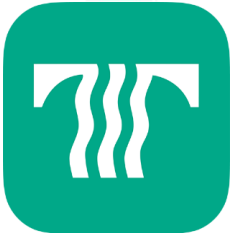




SRS

Blaenau Gwent Future Planning Pack



Mission

To use shared technology platforms to consolidate the demand and broker the supply of all types of services to the Public Sector.

Vision

To be more efficient through the use of technology.

Values

When people are sharing their practice, they add value to the common purpose of the SRS.

Strategic Aim #1

INNOVATING WITH EXPERTS:
improve services to provide a solid foundation upon which partner organisations can operate.

Strategic Aim #2

MODERNISING THE EMPLOYEE EXPERIENCE:
ensure the investment in technology is focused on delivery of the corporate priorities of the partner organisations.

Strategic Aim #3

POWERING UP THE CLOUD:
provide a collaborative platform for public sector organisations to share common ground.



Blaenau Gwent Future Planning Pack

Audience	List of partners: Blaenau Gwent County Borough Council.
Document Status	Draft
Document Version	1.0
Issue Date	
Prepared By	Matt Lewis (COO)
Date Agreement Approved	
Date Agreement Approved	

Key Documents	List of key documents associated with this strategy
Name	Comment
MTFP	Managed through the Finance and Governance Group and used to agree annual budgets.
Performance framework	Agreed by the Strategic Board.
RAID Log	Managed by the SRS after each Strategic Board, Finance and Governance Group and business and Collaboration Group meeting.
SLA	The Service Level Agreement document is agreed by the strategic Board in June each year.

Version	Date	Name	Comment
1.0	19/4/2020		Initial draft



Blaenau Gwent Future Planning Pack

1.	Purpose of the document.....	2
2.	Investment Roadmap	3
3.	Supporting document.....	4
4.	Desktop Estate	4
5.	Network Estate.....	5
6.	Server Estate	9
7.	Contracts Register	11
8.	Security Issues	13



Blaenau Gwent Future Planning Pack

1. Purpose of the document

This document seeks to provide Blaenau Gwent with the set of information relating to future planning. It includes the investment options required.

The document is broken down into four categories which aim to help describe the future options Blaenau Gwent have over investments and help decision making required for the Medium Term Financial Plan (MTFP) and Blaenau Gwent capital refresh:

- Desktop estate
- Network estate (including VPN, firewall, edge and core networking, PSBA and telephony)
- Server estate (including server hardware, storage devices and disaster recovery)
- Contract register



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2. Investment Roadmap

		2020-21	2021-22	2022-23	2023-24	2024-25
Desktop Estate	Phase 1 - 20%	£123k				
	Phase 2 - 20%		£123k			
	Phase 3 - 20%			£123k		
	Phase 4 - 20%				£123k	
	Phase 5 - 20%					£123k

		2020-21	2021-22	2022-23	2023-24	2024-25
Network Estate	Network Phase 1	£58k				
	Network Phase 2		£134k			
	Teams Telephony	£54k	£54k	£54k	£54k	£54k
	Teams Contact Centre	£23k	£23k	£23k	£23k	£23k

		2020-21	2021-22	2022-23	2023-24	2024-25
Server Estate	Server Phase 1	£15k				
	Server Phase 2		£30k			
	Server Phase 3			£20k		
	Storage Phase 1	£45k				
	Storage Phase 2		£50k			

The investment numbers below relate to the alternative data centre project being worked up as a business case with the Finance and Governance Board. Some of these items replace the need for the above investments and they are marked as such, until the business case is approved, these investments should be classed as not yet agreed.

		2020-21	2021-22	2022-23	2023-24	2024-25
Data Centre Business Case (Indicative for info and timeline)	PSBA (DC Bus Case)	£30k				
	Shared Core Network		£25k	£25k	£25k	£25k
	Shared Firewall		£25k	£25k	£25k	£25k
	Shared Storage		£37k	£37k	£37k	£37k
	Shared Compute		£25k	£25k	£25k	£25k



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3. Supporting document

There are a number of key supporting documents which are available and have been through various SRS meetings. The most relevant is included as appendix one, this is the annual agreed budget document.

The document describes all revenue based costs and how they are calculated.

4. Desktop Estate

The MTFP provides an estimated investment that Blaenau Gwent should make in their desktop estate but is clear that this is not an amount factored into the MTFP itself. The desktop estate has also been discussed as part of the Delivery Group meetings over the last twelve months in Blaenau Gwent as part of the desktop replacement process.

Desktop estates rise and fall throughout the year as more or less staff are engaged or different services are delivered, an example being the COVID-19 tracing function starting in June 2020. This will increase the numbers of devices in Blaenau Gwent and therefore the numbers of Office 365 licences, the numbers of McAfee licenses and so on.

Planning is currently done on an estate of 1,451 devices being used and is a number driven directly by Blaenau Gwent requirements. We typically advise partners to refresh their laptop / desktop estate every five years. When year six arrives, the devices really start to struggle and performance is hampered as we are starting to see now. Partners may choose a longer period of time to sweat these assets over which is not an issue, it is important to recognise we will continue to support them in year six but performance issues can be expected.



Blaenau Gwent Future Planning Pack

If we were to plan a replacement of one sixth of the desktop estate each year for budget purposes, then at the start of each financial year we would meet to agree, using a RAG status, the devices that would be replaced that year. Some years there may be less and some more, but for budgetary purposes we would advise a plan of 241 devices per year. The current cost of a standard laptop is £510 per device which would suggest a budgetary number of £123k per year needing to be factored into departmental budgets or a core budget.

This excludes the software support such as Office 365, it is purely a hardware replacement cost for laptops. A separate budget might need to be considered for display screens if Blaenau Gwent wished to do so or fund on a break fix basis, these are standard catalogue items and cost £140 each.

5. Network Estate

PSBA

There is PSBA capital work required as part of the data centre move requested by the Strategic Board, Michelle Morris for Blaenau Gwent, at the January 2020 Board meeting. For Blaenau Gwent this is in relation to the PSBA configuration required in the new data centre location removing the current risks around Ebbw Vale as agreed in the business case to transfer into the SRS.

We are working to an assumption that the equipment we need will now be funded by WG. There is a consultancy cost to the work which is wrapped into the data centre move business case being finalised with the Finance and Governance Board.



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Firewall

There is firewall capital work required as part of the data centre move requested by the Strategic Board at the January 2020 Board meeting. For Blaenau Gwent this is in relation to moving from Ebbw Vale to a new data centre location and being part of a shared investment that is part of the data centre business case.

There is a consultancy cost to the work which is also wrapped into the data centre move business case being finalised with the Finance and Governance Board.

Core switch networking

There is a core network switch replacement required as part of the data centre move requested by the Strategic Board at the January 2020 Board meeting. For Blaenau Gwent this is in relation to moving from Ebbw Vale to a new data centre location and being part of a shared investment that is part of the data centre business case.

There is a consultancy cost to the work which is also wrapped into the data centre move business case being finalised with the Finance and Governance Board.

Edge switch networking

Blaenau Gwent have 120 network edge switches and 144 wireless access points across their corporate infrastructure, this does not include BG Learning or Education, both of which should be off the corporate network by September 2020.

The end of life points of these switches, as set by the support available from Cisco for updates and patches, range from January 2020 to November 2021.



Blaenau Gwent Future Planning Pack

The recommendation from the SRS is to replace key building infrastructure in 2020-21 financial year which equates to 67 edge switches and 22 wireless access points. The cost of this is currently estimated at £58k.

The recommendation from the SRS is to replace the remaining infrastructure in 2021-22 financial year which equates to 53 edge switches and 122 wireless access points. The cost of this is currently estimated at £134k.

Cisco pricing is incredibly volatile at the moment due to global supply chain issues and dollar rate fluctuations. However, there could be an option to reuse equipment being replaced in the School estate. Some of the equipment is still supportable and could be rehomed into a corporate environment. The only risk is timeline as the EdTech work keeps slipping with school closures etc due to COVID-19 and we will have no certainty on availability and volume until August 2020.

VPN

The capability across all SRS partners will change to use Microsoft Always On VPN. This has not been implemented yet for any partner due to it only recently being approved under PSN to be used. Blaenau Gwent could be the first which enable removal of Mobile Iron etc.

Telephony

The telephony estate in Blaenau Gwent is outdated and whilst can currently still be supported it is becoming more difficult to maintain and support, this year costing approximately £43k for telephony hardware and a further contract and upgrade cost for voicemail and so on.

The contact centre Blaenau Gwent use is the same on as Torfaen and Monmouthshire so a step change together is required for contact centre or



Blaenau Gwent Future Planning Pack

one partner will be left with a high cost system. The proposal for Teams telephony has been agreed as a Strategic Board recommendation and the paper shows the below costs of licensing purely as indicative.

Part 1: The cost of a telephony license in Office 365 is shown below if you were to license all employees. However, if for example, the number of extensions used by current staff for external calling functionality was around 50%, then only these people would require a telephony license as internal calling is replaced by Teams only functionality included in current licensing. This is a challenge to the organisations to review their external calling needs. The Monmouthshire cost is also shown below which is more indicative of what Blaenau Gwent would pay when they have Office 365 licensing. The current Blaenau Gwent cost below is prior to having Office 365 licensing as you currently do not have it.

This would replace all of your existing telephony, voicemail and conferencing needs. Any telephony hardware support contract, voicemail support contracts and rentals of any handsets would be able to be removed. Based on Blaenau Gwent’s view, there could be costs for headsets etc for using with Teams telephony.

Authority	Teams		
	Per Month Cost	12 Month Cost	12 Month Cost (50% utilisation example)
<i>Blaenau Gwent County Borough Council (as not currently licensed for Office 365)</i>	£12,356	£148,282	£74,141
<i>Monmouthshire County Council</i>	£8,908	£106,908	£53,454



Blaenau Gwent Future Planning Pack

Part 2: The SRS were asked to find a solution to replace the other two parts of the telephony requirement. Contact centre and switchboard functionality are critical to the operation of each Authority.

The SRS has and the Business and Collaboration Board have had a demonstration of a product that appears to meet all these needs and we now need to assess with contact centre leads if it covers all of the key functionality of the Cisco / Unify and PSBA contact centres currently in place. The product set offers functionality and flexibility to partners that they have sought for a considerable amount of time in some areas, such as the ability for partners to manage the contact centre queues directly through a simple interface. This product integrates into Teams in Office 365 and management consoles etc can be delegated to organisational leads.

The costs are per Office 365 tenant, this means that we can utilise a single installation and license for the four local authorities due to our decision to manage you all in OneWales.

The design and deployment costs are approximately £25k for all four local authorities and the annual license fee is then approximately £75k and would cover all four local authority contact centres.

6. Server Estate

Server hardware

Blaenau Gwent's physical server estate is relatively small at less than ten physical hosts with multiple virtual servers residing on them which forms the server estate.

All servers are out of warranty with the manufacturer, however they are in support contracts with CDW.



Blaenau Gwent Future Planning Pack

The recommendation from the SRS is to replace three physical hosts in 2020-21.

Storage devices

Blaenau Gwent's file storage infrastructure is out of warranty but in support, very similar to above. Due to the ability to maintain and support these devices the SRS would recommend replacing two of those storage systems.

Costs for 20-21, 2021-22 and 2022-23

The currently estimated costs for server and storage capacity in 2020-21 is £60k.

The currently estimated costs for server and storage in 2021-22 is £80k.

The currently estimated costs for server and storage in 2022-23 is £20k.



Blaenau Gwent Future Planning Pack

7. Contracts Register

Software / hardware support contracts

The savings items listed below are realised if the above projects go according to the timelines.

		2020-21	2021-22	2022-23	2023-24	2024-25
Possible savings	Enterprise Vault	£12k				
	Mcafee Mail Filter		£20k			
	VPN		£8K			
	Egress		£8K			
	MobileIron		£36k			
Possible cost avoidance	VPN Contract Change		£34k			

The contracts register is an annually updated document and fluctuates by the year. In 20-21 the cost of Blaenau Gwent contracts is £17k less than the cost of contracts in 19-20. That variance is taking as a saving prior to budget setting by each partner each year.

The tab in appendix one called “contracts” shows all currently budgeted spend for contracts that the SRS manages for Blaenau Gwent.

Of the £421k in 20-21 budget, £339k relates to the Blaenau Gwent Enterprise Agreement in readiness for Office 365. If the numbers at the time of purchase match the numbers estimated back in 2019 then there is sufficient budget in place to fund the Office 365 license cost. This will need to be reviewed prior to implementation but £339k is in line with the cost of partners who have already migrated to Office 365 with similar volumes. Blaenau Gwent are currently consuming free E1 Office 365 licenses which expire on September 17th 2020, which means a decision on the way forward is required prior to August 17th.



Blaenau Gwent Future Planning Pack

The current Enterprise Agreement does not include Microsoft Teams telephony licenses.

Of the remaining £82k there are some items that could be removed when Blaenau Gwent move to Office365 with some additional work such as:

- Enterprise Vault is currently £12k a year and provides email archiving. Blaenau Gwent could decide they either no longer want archiving, as Gwent Police did and removed everything older than twelve months, or you could decide to put it all into Office 365. Either way this support contract would go.
- Part of the £20k McAfee contract is mail filtering which is free in Office 365.
- Around £8k is associated with VPN costs which could be removed if Blaenau Gwent chose to use Microsoft Always On VPN which is included in the O365 agreement. The only caveat here is that no partner currently uses this and it would need to be implemented for Blaenau Gwent from scratch.
- There are also examples of contracts paid in BG that could be removed such as Egress which could be replaced by Office 365 email encryption and Sharepoint Online document sharing through OneDrive. These are currently being investigated as projects in Newport which will help progress Blaenau Gwent quicker.

The remainder of the contract costs represent items that are needed in 20-21.

PSBA contracts

Blaenau Gwent currently funds over 80 PSBA connections at a cost of £187k a year. All PSBA connections are shown with their building name and street name in the “PSBA” tab in appendix one.



Blaenau Gwent Future Planning Pack

The SRS is entirely dependent on Blaenau Gwent's estate strategy for ensuring these sites are all required and actively used.

8. Security Issues

The SRS wants to ensure that some of the investment areas required in the areas of information security are highlighted, they are for BG to make decisions through Rhian Haydn as SIRO on the Information Security Leadership Board.

The SRS are aware of a requirement for a Security Incident and Event Management System (SIEM) which comes with an investment cost in the tens of thousands but until it is defined it is unknown.

The other key area is anything being identified out of PSN certification work and penetration testing. The cost of penetration testing is included in the annual revenue budget.