



# Capita IT Enterprise Services Castle Point IT Roadmap

James Young

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## Executive Summary

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This document has been designed to communicate to the Essex Councils Capita's IT roadmap for their environment. It contains several aspects to help the council plan and budget for the technology projects required to replace existing technology that is coming to the end of its supportable life or that will increase business efficiency. Covered in this document are:

- A description of the projects, who will deliver them and who will support once they go into service.
- A timeline based on each council's individual needs as articulated to Capita.
- A rough order of magnitude (ROM) cost for delivering and supporting each of the solutions for the council within 20%. This will be shown over the life of the roadmap.
- Dependencies between projects.

# Executive Summary

The costs set out in this document have used the council's existing volumes to calculate future costs, or where known, the future volumes as influenced by ongoing projects.

Through further development of this document, it is hoped that common areas of focus will develop between the four councils and cost efficiencies can be achieved.

As an outcome of providing this document, once reviewed by the council, Capita will engage its resources to begin delivering detailed proposals for the work required in 2016.

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## IT Roadmap Product Description

# Roadmap Lifecycle

- This Roadmap will form a living document for the account which will be reviewed quarterly by the Portfolio Technical Director and the SRO for ICT at the Council.



# Roadmap Commercial Considerations

- Prices shown in this document are based on current volumes at each council, these volumes are shown against each project.
- Hardware and software price shown are based on list price / average prices.
- Resource prices shown are based on average delivery price of projects of a similar size in other local authorities or organisations of a similar size.
- All prices will need to be refined through a requested project / proposal process to investigate requirements in more detail.
- The presentation of any costs in this document is provided for long term planning purposes only and does not constitute a quote for delivery or an obligation for delivery.

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## Project Descriptions



# Project Descriptions

Project	Description	Benefits	Who will deliver	Who will support
Identity	Reconfiguration of the Council's Active Directory to deliver a common support and administration model. Delivery of the base platform for SCCM and SCOM to deliver applications remotely and more effective monitoring of server infrastructure.	<ul style="list-style-type: none"> <li>• Reduced support overhead for active directory</li> <li>• Increase sharing of resource between councils will deliver a better service</li> <li>• Better monitoring and alerting will increase SLA achievement</li> <li>• Better application delivery platform will allow for a standardised model across the councils</li> </ul>	<ul style="list-style-type: none"> <li>• EUS</li> </ul>	<ul style="list-style-type: none"> <li>• EUS 3<sup>rd</sup> line</li> <li>• On site Local Admin</li> </ul>
Desktop	Hardware refresh of the desktop environment	<ul style="list-style-type: none"> <li>• Hardware will be able to cope with newer operating systems and applications</li> <li>• Reduced rate of failure and therefore support calls</li> </ul>	<ul style="list-style-type: none"> <li>• EUS</li> </ul>	<ul style="list-style-type: none"> <li>• On Site</li> </ul>
Password Reset	Installation of a password reset tool that integrates with AD and has a web interface for council staff to change their password or unlock their account.	<ul style="list-style-type: none"> <li>• Reduced support calls</li> <li>• Allows Capita staff to focus on higher priority incidents</li> </ul>	<ul style="list-style-type: none"> <li>• EUS</li> </ul>	<ul style="list-style-type: none"> <li>• EUS 3<sup>rd</sup> line</li> <li>• On site Local Admin</li> </ul>

# Project Descriptions

Project	Description	Benefits	Who will deliver	Who will support
User Administration	Installation of a starters/movers/leavers management tool that will automate the creation of users and allow nominated Council users to more effectively manage their IT accounts and rights	<ul style="list-style-type: none"> <li>• Reduced time to create user accounts</li> <li>• More control over who accesses what data</li> </ul>	<ul style="list-style-type: none"> <li>• EUS</li> </ul>	<ul style="list-style-type: none"> <li>• EUS 3<sup>rd</sup> Line</li> <li>• On site Local Admin</li> </ul>
Email/Collaboration	The migration of the Council's current e-mail platform to an Office 365 solution.	<ul style="list-style-type: none"> <li>• Increased ability to access emails from anywhere</li> <li>• Sharepoint gives the council collaboration capabilities to improve workplace efficiency</li> <li>• A sustainable and predictable operating expenditure cost based on the number of users</li> <li>• Common support model across the councils will deliver an improved service based on resource sharing.</li> </ul>	<ul style="list-style-type: none"> <li>• EUS</li> </ul>	<ul style="list-style-type: none"> <li>• EUS 3<sup>rd</sup> Line</li> <li>• On site Local Admin</li> </ul>

# Project Descriptions

Project	Description	Benefits	Who will deliver	Who will support
Antivirus and Malware	Upgrading/replacing of the Council's Antivirus software to the latest version of McAfee	<ul style="list-style-type: none"> <li>• Reduced risk of Ransomware and virus incidents</li> <li>• A common Antivirus platform across the four councils will deliver a common support model across the councils will deliver an improved service based on resource sharing.</li> </ul>	<ul style="list-style-type: none"> <li>• ACE</li> </ul>	<ul style="list-style-type: none"> <li>• ACE 3<sup>rd</sup> Line</li> <li>• Onsite Local Admin</li> </ul>
Telephony Refresh / Collaboration	Replacement of the Council's current Telephony Infrastructure with a Hosted Unified Comms platform	<ul style="list-style-type: none"> <li>• Off site hosted telephony increase's Council's DR capability</li> <li>• Delivers an operating expenditure based cost model measured by the number of users</li> </ul>	<ul style="list-style-type: none"> <li>• Updata</li> </ul>	<ul style="list-style-type: none"> <li>• Updata 3<sup>rd</sup> Line</li> <li>• Onsite Local Admin</li> </ul>
LAN Refresh	Hardware Refresh of the LAN devices that support the Council's offices	<ul style="list-style-type: none"> <li>• Newer devices can improve network performance</li> <li>• Newer devices have better security capabilities</li> <li>• Risk of device failure reduced</li> </ul>	<ul style="list-style-type: none"> <li>• Updata</li> </ul>	<ul style="list-style-type: none"> <li>• Updata 3<sup>rd</sup> Line</li> <li>• Onsite Local Admin</li> </ul>

# Project Descriptions

Project	Description	Benefits	Who will deliver	Who will support
Storage & Backups	Upgrading/Replacing of the council's storage environment with either an premise SAN solution or a cloud hosted platform.	<ul style="list-style-type: none"> <li>Newer devices can improve performance</li> <li>Newer devices have better security capabilities</li> <li>Risk of device failure reduced</li> </ul>	ACE	<ul style="list-style-type: none"> <li>ACE 3<sup>rd</sup> line</li> </ul>
Web Filtering	Upgrading/Replacing of the council's web filtering solution with either an on premise device or a cloud based solution.	<ul style="list-style-type: none"> <li>Newer solutions can improve performance</li> <li>Newer solutions have better security capabilities</li> <li>Risk of device failure reduced</li> </ul>	Updata/ ACE	<ul style="list-style-type: none"> <li>Updata/ ACE 3<sup>rd</sup> Line</li> <li>On Site Support</li> </ul>
Email Filtering	Upgrading/Replacing of the council's email filtering solution with either an on premise device or a cloud based solution.	<ul style="list-style-type: none"> <li>Newer solutions can improve performance</li> <li>Newer solutions have better security capabilities</li> <li>Risk of device failure reduced</li> </ul>	Updata/ ACE	<ul style="list-style-type: none"> <li>Updata/ ACE 3<sup>rd</sup> Line</li> <li>On Site Support</li> </ul>
IDS/IPS	Upgrading/Replacing of the council's IDPS solution with either an on premise device or a cloud based solution plus an agent on each user access device to detect and prevent security issues	<ul style="list-style-type: none"> <li>Newer solutions can improve performance</li> <li>Newer solutions have better security capabilities</li> <li>Risk of device failure reduced</li> </ul>	Updata / ACE / EUS	Updata / ACE / EUS 3 <sup>rd</sup> line

# Project Descriptions

Project	Description	Benefits	Who will deliver	Who will support
EDRMS	Installation of a new EDRMS solution to automate workflow across the council and give the ability to transition to a paperless office.	<ul style="list-style-type: none"> <li>Reduction in paper</li> <li>Reduction in headcount related to business process.</li> <li>Can integrate with Office 365</li> <li>Can integrate with Line of business applications</li> </ul>	CSS	CSS 3 <sup>rd</sup> Line
Hosting	Upgrading/Replacing of the council's hosting environment with either an premise SAN solution or a cloud hosted platform.	<ul style="list-style-type: none"> <li>Newer devices can improve performance</li> <li>Newer devices have better security capabilities</li> <li>Risk of device failure reduced</li> </ul>	ACE	ACE
Disaster Recovery	A consultancy piece of work to deliver a coherent technology focused DR/BC plan that aligns with the council's	<ul style="list-style-type: none"> <li>A full understanding of both party's responsibilities around DR/BC</li> </ul>	Managed Services	BAU / Account team
Event Logging	Installation and configuration of an Event Logging tool that will enable a consolidated view of all alerts to be presented for trend analysis and security auditing purposes	<ul style="list-style-type: none"> <li>PSN compliance</li> <li>Greater responsiveness to trends that develop over time</li> </ul>	EUS	EUS / Updata / ACE

# Project Descriptions

Project	Description	Benefits	Who will deliver	Who will support
2 Factor and Remote Access	Upgrading/Replacing the council's 2 factor authentication and remote access platform.	<ul style="list-style-type: none"><li>• Greater range of devices can access council services remotely</li><li>• Newer devices can improve performance</li><li>• Newer devices have better security capabilities</li><li>• Risk of device failure reduced</li></ul>	Updata	Updata 3 <sup>rd</sup> Line On site administration

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Castle Point Borough Council

# Castle Point

## Castle Point Borough Council Draft ICT Strategic Roadmap

	2015	2016	2017	2018	To Be
Identity and Access Management		Active Directory User Administration Platform Password Reset			
Infrastructure Refresh		Telephony Refresh LAN Refresh	Server Hosting		Storage & Backups VDI/Desktop Refresh
Security		AV	Web Filtering Email Filtering IDP/IDS		
Application Delivery	DR	Office 365 Event Logging EDRMS			



# Castle Point Proposed Enterprise Technology Roadmap

The following table details the proposed technology roadmap for the Castle Point environment that require proposals:

Proposal	Dependent on Proposal(s)	Technology Area	Legacy Infrastructure	Planned Infrastructure	Planned Delivery
1		Identity	Active Directory 2008	Active directory 2012	Q4 2015
2	1	Desktop	Multiple	Desktop Refresh	Q1 2019
3	1	Password Reset	None	Unity	Q1 2016
4	1	User Administration	None	Unity	Q1 2016
5	1	Email/Collaboration	Exchange 2010	Office 365/CPH	Q1 2016
6		Antivirus and Malware	Kaspersky	McAfee/Microsoft	Q1 2016
7	8	Telephony Refresh		Cisco UCS	Q3 2016
8		LAN Refresh	Cisco	TBC	Q3 2016
9		Storage & Backups	HP Storageworks	TBC	Q1 2019
10		Web Filtering		Barracuda/ Websense	Q1 2017
11	5	Email Filtering		Office 365	Q2 2017

# Castle Point Proposed Enterprise Technology Roadmap

The following table details the proposed technology roadmap for the Castle Point environment that require proposals:

Proposal	Dependent on Proposal(s)	Technology Area	Legacy Infrastructure	Planned Infrastructure	Planned Delivery
12		IDS/IPS		Cisco/McAfee	Q4 2017
13	1, 5	EDRMS	IDOX	EDRM SaaS / Office 365	Q2 2016
14		Hosting	Hyper-V	IaaS Cloud/CPC	Q1 2017
15		Disaster Recovery	None	DR Plan to be developed	Q4 2015
16		Event Logging	None	Solarwinds	Q2 2016

# Castle Point Proposed Enterprise Technology Roadmap Costs

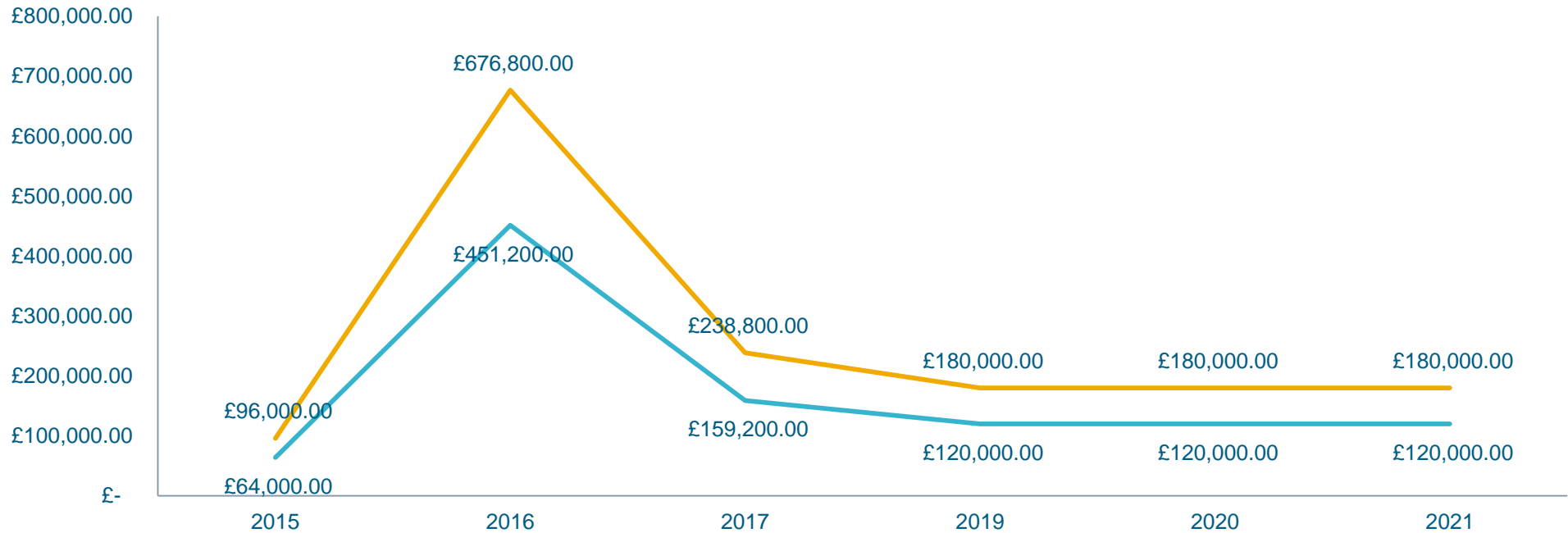
	Technology Area	Units	Resource costs	Materials Cost	ROM Annual Run / maintenance costs (+/- 20%)
1	Identity		£65,000		Part of Service charge – no uplift
2	Desktop	373 pcs, laptops tablets, £800 average cost per device	£195,000	£390,000	Part of Service charge – no uplift
3	Password Reset		£0		Part of Service Charge
4	User Administration		£5,500		£7,700
5	Email/Collaboration	700 mailboxes Average	£24,000		£48,000
6	Antivirus and Malware	Per server and per PC	£19,500	£20,800	Part of service charge – no uplift
7	Telephony Refresh	350 users 350 handsets	£30,000	£18,000	£48,000
8	LAN Refresh	28 devices	£30,000	£118,000	£10k maintenance

# Castle Point Proposed Enterprise Technology Roadmap Costs

	Technology Area	Units	Resource costs	Materials Cost	ROM Annual Run / maintenance costs (+/- 20%)
9	Storage & Backups	TBC			TBC
10	Web Filtering	1 appliance/ cloud interface	£13,000	£26,000	£3k
11	Email Filtering		£13,000		Included in O365
12	IDS/IPS	1 Cisco Appliance 373 McAfee HIPS	£24,000	£28,000	£6k per annum
13	EDRMS	Initial set up and 8 processes	£165,000	£165,000	£45k + data dependent charges
14	Hosting	15 servers 65 VMS	£48,000	£90,000	£121k per annum
15	Disaster Recovery	Consultancy	£39,000		Part of Service charge – no uplift
16	Event Logging	800 Node licence	£15,000	£35,000	£5k

# Castle Point Implementation Costs Over Time

## Implementation Costs by year



**The implementation costs shown above are subject to full proposals being produced. The graph shows the range of budget required to deliver the work described in this document based on the volumes and assumptions shown**

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## Roadmap Risks and Dependencies

# Project Risks and Dependencies

Project	Risks	Dependencies
Identity	<ul style="list-style-type: none"><li>Existing Directory structure may be unable to adapt to Capita standard model.</li><li>Group shares and permissions change may be more complex than anticipated.</li><li>Delivery of SCCM into the environment may require additional servers.</li></ul>	<ul style="list-style-type: none"><li>Agreement on a common administration model between Essex councils</li></ul>
Desktop	<ul style="list-style-type: none"><li>Operating system refresh may be required depending on timing which will increase costs</li></ul>	<ul style="list-style-type: none"><li>Software packaging solution must be designed and understood to support delivery of the new desktops.</li><li>Move to a new VDI solution will require Capita ARK datacentre connection</li></ul>
Password Reset		<ul style="list-style-type: none"><li>Business process will require change to support the new password reset solution</li><li>User training will need to be undertaken to ensure uptake of the solution</li><li>Active Directory changes must be understood/implemented before installing the password rest solution</li></ul>

# Project Risks and Dependencies

Project	Risks	Dependencies
User Administration	<ul style="list-style-type: none"><li>The solution will impact the starters/leavers process</li></ul>	<ul style="list-style-type: none"><li>Business process will require change to support the new user admin solution</li><li>User training will need to be undertaken to ensure uptake of the solution</li><li>Active Directory changes must be understood/implemented before installing the user admin solution</li></ul>
Email /Collaboration	<ul style="list-style-type: none"><li>Internet bandwidth may not be sufficient to deal with O365 traffic</li><li>Implementation of full Sharepoint/Onedrive solution must be controlled or data will become widely spread.</li><li>Migration from email archive requires additional resource</li></ul>	<ul style="list-style-type: none"><li>Internet link must be capable of supporting traffic</li><li>Email Archiving requirements must be fully understood.</li><li>Hybrid Email solution may require additional servers/licences to migrate to O365</li></ul>



# Project Risks and Dependencies

Project	Risk	Dependencies
Antivirus and Malware		<ul style="list-style-type: none"><li>• Move to new AV/Malware solution is dependent on desktop refresh compatibility</li><li>• Automated software delivery platform will need to be in place to avoid manual installations and longer project delivery times</li></ul>
Telephony Refresh / Collaboration	<ul style="list-style-type: none"><li>• Move of telephony to hosted solution will require migration of all council numbers to an external location</li><li>• Potential customer downtime when moving numbers</li></ul>	<ul style="list-style-type: none"><li>• Connection to Capita ARK datacentre is required and not priced</li><li>• Full mapping of all call management and IVR requirements must be understood</li><li>• LAN refresh must be designed in tandem to ensure compatibility with telephony solution</li></ul>
LAN Refresh	<ul style="list-style-type: none"><li>• Office downtime may be required</li></ul>	<ul style="list-style-type: none"><li>• LAN refresh must be designed in tandem to ensure compatibility with telephony solution</li></ul>

# Project Risks and Dependencies

Project	Risks	Dependencies
Storage & Backups		
Web Filtering	<ul style="list-style-type: none"> <li>Internet access may be disrupted during installation.</li> </ul>	<ul style="list-style-type: none"> <li>Full understanding of council security requirements should be known prior to install to feed into the design.</li> <li>Security policy compliant with council requirements should be in place</li> </ul>
Email Filtering	<ul style="list-style-type: none"> <li>Policy changes may block genuine traffic if requirements are not properly defined</li> </ul>	<ul style="list-style-type: none"> <li>Full understanding of council security requirements should be known prior to install to feed into the design.</li> <li>Security policy compliant with council requirements should be in place</li> </ul>
IDS/IPS	<ul style="list-style-type: none"> <li>Policy changes may block genuine traffic if requirements are not properly defined</li> </ul>	<ul style="list-style-type: none"> <li>Full understanding of council security requirements should be known prior to install to feed into the design.</li> <li>Security policy compliant with council requirements should be in place</li> <li>Automated software delivery platform will need to be in place to avoid manual installations and longer project delivery times</li> </ul>

# Project Risks and Dependencies

Project	Risk	Dependencies
EDRMS	<ul style="list-style-type: none"> <li>• Delivery before O365 is implemented will waste time and money</li> <li>• Lack of business buy in will increase costs</li> </ul>	<ul style="list-style-type: none"> <li>• Council must fully participate in process redesign</li> <li>• Business process must adapt to achieve benefits</li> <li>• Office 365 must be in place/designed in tandem to deliver optimal solution</li> </ul>
Hosting	<ul style="list-style-type: none"> <li>• Migration to public cloud may increase costs due to data transit and backups</li> <li>• Public cloud solutions may not offer data retention/archiving solution required</li> <li>• Volumes will change by the time this roadmap item is delivered</li> </ul>	<ul style="list-style-type: none"> <li>• Capita ARK datacentre connection required to move to private cloud solution.</li> <li>• Additional security hardware may be required to connect to a public cloud requirement.</li> </ul>
Disaster Recovery		<ul style="list-style-type: none"> <li>• Council Business DR plans must be provided</li> </ul>
Event Logging		<ul style="list-style-type: none"> <li>• Full infrastructure mapping will be required to ensure compatibility with reporting modules.</li> <li>• PSN compliance requirements must be understood to prepare for tool delivery</li> </ul>