



## **Joint ICT Business Plan**

**For The Financial Year**

**2020 – 2021**

**Interim Director of ICT**

**Nigel Read**

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## 1. Executive Summary

This Business Plan summarises ICT's:-

- Outturn at the end of the previous financial year (2019/20) and what it delivered during it;
- Portfolio Plan for the coming financial year (2020/21);
- Resource Allocation across both Internal (ICT Tech Refresh) and External (Corporate/Business Led) projects in delivering the Portfolio Plan;
- The resources available month by month to assist with corporate project planning once core ICT projects and work streams have been resourced.

The Business Plan also discusses both the Portfolio Governance Structure and how the Regional Prioritisation Process will be used for National, Regional and Local projects.

The Business Plan also highlights the challenging environment within which the ICT Department operates under, whilst highlighting additional work which is neither scoped nor currently included in the 2020/21 Portfolio Plan.

## 2. Introduction

This Business Plan serves three distinct objectives. They are:-

1. To act as formal closure for the previous financial year 2019/20,
2. To present the ICT delivery plan over the coming financial year – 2020/21;
3. To provide a reporting platform to demonstrate how ICT is performing against both the Portfolio Plan and Capital investment schedule.

ICT will report to the Organisational Delivery Board on progress against the Portfolio Plan and Capital investment Schedule. This reporting will include:-

- RAG status of all projects on the Portfolio Plan
- Known risks, by exception, that need to be raised
- Spend to date v's Forecast - variance

In line with the newly agreed governance structure (Annex 4) the ICT Portfolio Plan will not change unless it is agreed by the Strategic Planning and Monitoring Board. Any material change must be approved and be supported with:-

- An agreed New Work Request and prioritisation;
- An agreed Business Case (where appropriate) and
- An agreed Project Initiation Document (PID).

### Business Challenges and Priorities:-

The business priorities for the department are to:-



- Maintain and develop the existing ICT infrastructure to support a growing demand for regional/national collaboration and the delivery of inward and outward facing digital services and mobility;

- Deliver an authorised programme of work with both constrained resources and changing business drivers/priorities;
- Improve our customer's experience by delivering new products and services within the constraints of the approved capital programme and agreed corporate projects;
- Retain a knowledge and skill base across the department to maintain force systems against a back drop of economic and geographic challenges;
- Drive efficiencies and cost savings from the ICT contracts database.

A major challenge for all of ICT is their ability to attract quality candidates through recruitment. This inability results in the Department using very expensive contractors which has a significant impact on the Department's revenue budget.

### 3. Year End Outturn – 2019/20

Over the past financial year there have been many challenges for ICT both from a technology perspective and delivering financial savings/targets. For Example:-

- Design and delivery of a new storage Management solution that has enabled the Digital Forensics Unit to operate more efficiently and has also enabled the deployment of digital devices across both Constabularies;
- 
- 
- Delivery of a technical refresh of all Multi-Functional Devices across both Constabularies making significant financial savings for both forces

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For a complete outline of the ICT delivery for 2019/20 see Annex 1.

## 4. Delivering the ICT Portfolio Plan

### 4.1 The Portfolio Plan Structure

The Portfolio Plan is structured in to two distinct parts, internal and external projects.

- Internal Projects – These are projects where the majority of the work, and delivery, sits within ICT. A good example of these would be ICT Technology Refresh projects.
- External Projects – these are deemed to be projects that ICT delivers to the wider business community. A good example of this would be the recently launched Intranet project. These projects are managed by the business with ICT acting as the senior supplier.

## 4.2 Resource Allocation

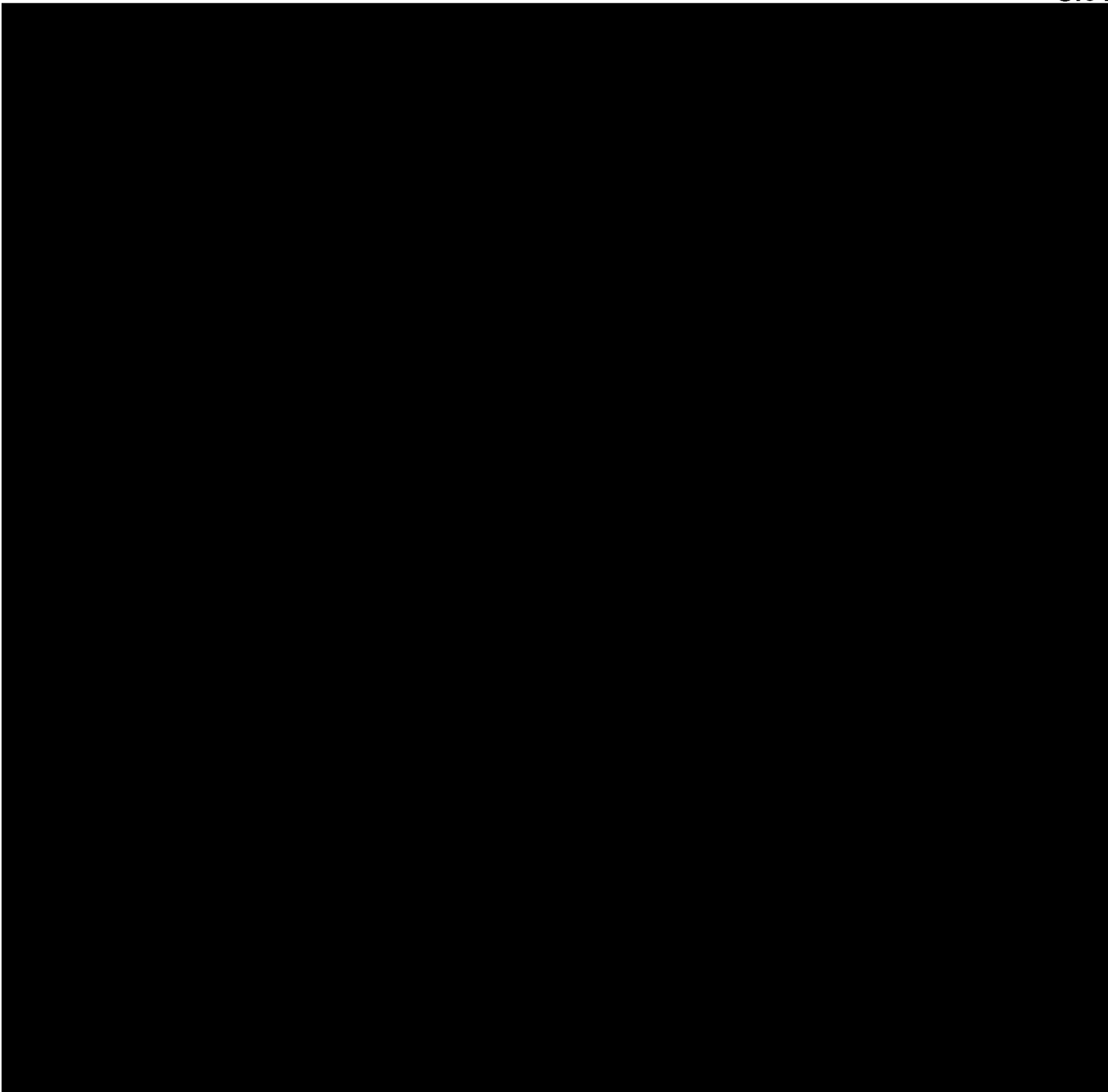
### *For Internal Projects –*

Due to their critical nature and operational need, resources will be allocated to internal (core) infrastructure projects first. Whatever resource remains will effectively be available to external projects. This approach is also supported by the capital investment programme and the need to ensure critical infrastructure is maintained or replaced according to manufacturer's warranties.

The diagram overleaf shows the current network topology for both Constabularies. This underlines the need to ensure all critical infrastructures are maintained appropriately. Should any of the network/server estate fail neither Constabulary would be able to operate effectively.

### *For External projects -*

Both the priority and resource allocation to external projects will be governed by the Strategic Planning and Monitoring Board as per the agreed organisational governance structure (see Annex 4). If the scale of any new external project impacts on the existing agreed programme of work, it may be necessary to pause current project work. This will be discussed and agreed at this SP&M Board and communicated through the Organisational Board to wider stakeholders.



### 4.3 The Prioritisation Process

The priority of all work will be based on the agreed 7 Force Prioritisation Process. This process has the ability to prioritise all national, regional and local projects. It has been agreed by the 7 Chief's and PCC's that national and regional work will take precedence. Currently both SBOS and ICT projects are being run through this prioritisation process and the results will be reviewed and monitored at the Strategic Planning and Monitoring Board.

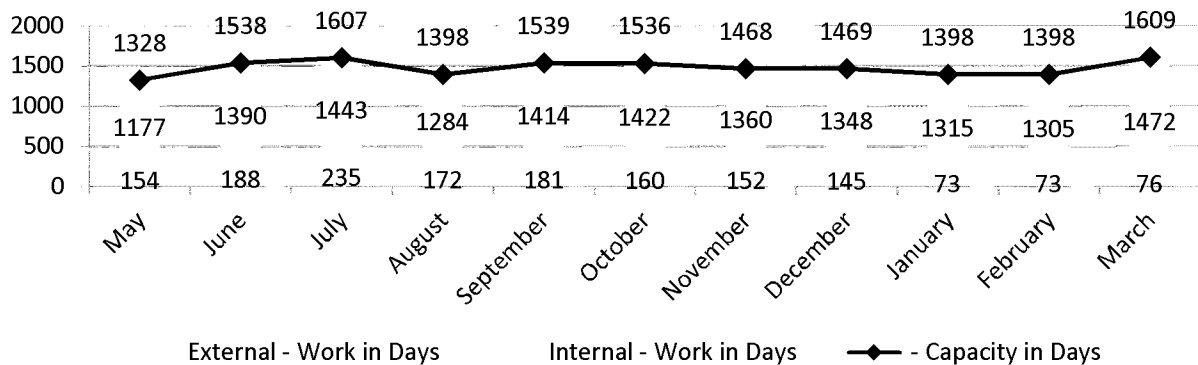
### 4.4 The 2020/21 Portfolio Plan

The actual ICT Portfolio Plan for the coming financial year (2020/21) can be found in Annex 2. The currently identified risks associated with the Portfolio Plan are documented in Annex 3.

It can be seen that the Portfolio Plan is demanding and will utilise the majority of ICT's resources to deliver it.

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Based on the current Portfolio Plan the chart below shows the monthly allocated resources across all technical teams in the Department for 2020/21:-



Key:

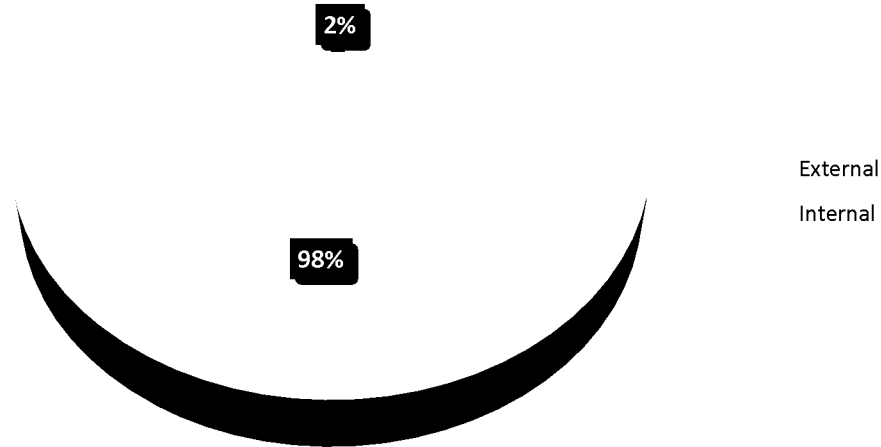
- Green Sector equates to all resourcing allocated to External Projects
- Yellow Sector equates to all resourcing allocated to Internal Projects
- Red Line shows the number of available workings days per month based on full FTE.

The above chart outlines committed resourcing to deliver the 2020/21 Portfolio Plan.

NB: If ICT are unable to maintain a position of full FTE, the resource plan will need to be amended to reflect delivery capacity.

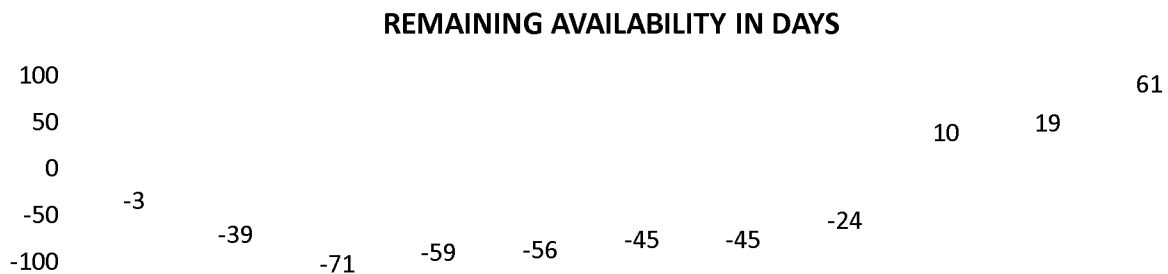
The Pie chart below demonstrates the split between internal and external projects:-

## Work Split 20\_21



(Refer to Annex 5 for a similar break down by ICT Technical Team.)

The Chart below outlines how much residual resource is available within the Department on a monthly basis based on current commitments within the ICT portfolio:-



The chart shows that demand outstrips current resourcing levels. However there are limited resources available towards the end of the financial year; this gives the organisation some scope and flexibility to introduce new projects during the year. This capacity can also be used when projects change scope or over run due to unforeseen circumstances. There are also some further caveats to the resourcing profile which the business should be mindful of. They are:-

1. The profile assumes the department can fill all remaining technical vacancies and maintain staffing levels through the year.
2. The impact of the National and Regional programmes is not fully understood and therefore will at some point impact on the resourcing profile.

### 4.5 National and Regional Work/Projects



The current plan DOES NOT include all national or regional projects

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The national projects are still at a scoping stage with no defined delivery timescales. However, both ICT and the wider organisation recognise the significant resource implications for the current portfolio of work once further detail surrounding scope and delivery dates are known. ICT are well linked into these national projects at all levels, with various contact points, to ensure that we are abreast of updates.

Currently these are the national projects that are being scoped for delivery in 2020/21:-

- Digital Evidence Management (DETS);
- Digital Investigation & Intelligence;
- Digital First (JJC enablers);
- Digital Public Engagement;
- NLEDS – PND/PNC Replacement;
- Home Office Bi-metrics;
- ESN Airwave replacement

From a regional perspective these are the known projects requiring delivery in 2020/21:-

- ICT infrastructure alignment;
- Digital Asset Management (DAMS)
- 7F Contract alignment
- 7Force Vetting
- 7Force Chronicle firearms & driver skills modules

***As further detail becomes available nationally and regionally from the above projects, it will be necessary for the Strategic Planning and Monitoring Group to consider the impact on ICT and wider organisational resources and prioritise these work streams alongside current agreed workloads.***

## 5. Tracking Capital Investment in Delivering the Portfolio Plan

In line with the OBB, ICT's capital budget for 2020/21 is shown below.

<b>CAPITAL - NORFOLK - 2020/21</b>				
PROJECT	Slippage assumed in 2019/20 monitoring	Additional Requirement in 2020/21	2020-21 Total Requirement	
			Table A	Table B
ICT Replacements - Desktop Services		636,000	636,000	
ICT Replacements - Communications		92,000	92,000	
ANPR Vehicle Kit Refresh		50,000	50,000	
Thin Client Replacement		74,000	74,000	
<b>Total ICT - Norfolk Only</b>	<b>0</b>	<b>1,352,000</b>	<b>1,352,000</b>	<b>0</b>
PROJECT	Slippage assumed in 2019/20 monitoring	Additional Requirement in 2020/21	2020-21 Total Requirement	
			Table A	Table B
<b>Joint ICT Replacement Schemes:</b>			<b>Table A</b>	<b>Table B</b>
<b>ICT Tech Refresh:</b>				
Joint ICT Replacements - Servers		884,000	884,000	
Joint ICT Replacements - Communications		0		
ICT Replacements - Network		707,218	707,218	
Microwave Refresh		40,000	40,000	
<b>ICT Tech refresh total</b>	<b>0</b>	<b>1,631,218</b>	<b>1,631,218</b>	<b>0</b>
<b>Mobile Telephony:</b>				
Mobile Telephony - Recruitment Support				
Mobile Device Replacement Programme		217,000	217,000	
<b>Total Mobile Telephony</b>	<b>0</b>	<b>217,000</b>	<b>217,000</b>	<b>0</b>
<b>Body Worn Video:</b>				
BWV Replacement		84,500	84,500	
BWV Device Refresh		0		
<b>Total Body Worn Video</b>	<b>0</b>	<b>84,500</b>	<b>84,500</b>	<b>0</b>
<b>Joint Projects Subject to Business Case:</b>				
<b>Video Conferencing</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>250,000</b>
<b>Airwave Handset Refresh</b>		<b>1,438,000</b>	<b>1,438,000</b>	
<b>Covert Airwave Replacement</b>		<b>108,000</b>	<b>108,000</b>	
<b>HTCU:</b>				
Joint HTCU data centre		313,365		313,365
<b>Total HTCU</b>	<b>0</b>	<b>313,365</b>	<b>0</b>	<b>313,365</b>

<b>CAPITAL - SUFFOLK- 2020/21 - 2023/24</b>				
<b>PROJECT</b>	<b>Slippage assumed in 2019/20 monitoring</b>	<b>Additional Requirement in 2020/21</b>	<b>2020-21 Total Requirement</b>	
ICT Replacements - Desktop Services		363,570	363,570	
ICT Replacements - Communications		84,000	84,000	
ANPR Vehicle Kit Refresh		50,000	50,000	
Thin Client Replacement		17,000	17,000	
<b>Total ICT - Suffolk Only</b>	<b>0</b>	<b>514,570</b>	<b>514,570</b>	<b>0</b>
<b>Total Suffolk Capital Programme</b>	<b>3,120,947</b>	<b>4,413,835</b>	<b>4,662,004</b>	<b>#####</b>
<b>PROJECT</b>	<b>Slippage assumed in 2019/20 monitoring</b>	<b>Additional Requirement in 2020/21</b>	<b>2020-21 Total Requirement</b>	
<b>Joint ICT Replacement Schemes:</b>			<b>Table A</b>	<b>Table B</b>
<b>ICT Tech Refresh:</b>				
Joint ICT Replacements - Servers		884,000	884,000	
Joint ICT Replacements - Communications		0		
ICT Replacements - Network		707,218	707,218	
Microwave Refresh		40,000	40,000	
<b>ICT Tech refresh total</b>	<b>0</b>	<b>1,631,218</b>	<b>1,631,218</b>	<b>0</b>
<b>Mobile Telephony:</b>				
Mobile Device Replacement Programme		217,000	217,000	
<b>Total Mobile Telephony</b>	<b>0</b>	<b>217,000</b>	<b>217,000</b>	<b>0</b>
<b>Body Worn Video:</b>				
BWV Replacement		84,500	84,500	
BWV Device Refresh		0		
<b>Total Body Worn Video</b>	<b>0</b>	<b>84,500</b>	<b>84,500</b>	<b>0</b>
<b>Joint Projects Subject to Business Case:</b>				
<b>Video Conferencing</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>250,000</b>
<b>Airwave Handset Refresh</b>		<b>1,438,000</b>	<b>1,438,000</b>	
<b>Covert Airwave Replacement</b>		<b>108,000</b>	<b>108,000</b>	
<b>HTCU:</b>				
Joint HTCU data centre		313,365		313,365
<b>Total HTCU</b>	<b>0</b>	<b>313,365</b>	<b>0</b>	<b>313,365</b>
<b>ANPR Cameras</b>	<b>300,000</b>	<b>-170,000</b>	<b>130,000</b>	

<b>Other Projects:</b>				
GIS Replacement	84,772			84,772
Digital Recording / Streaming	177,501			177,501
<b>Total Other Projects</b>	<b>262,273</b>	<b>262,273</b>	<b>0</b>	<b>262,273</b>

Within the monthly Portfolio Report there will be a section relating to Capital Spend. This will also include a forecast of spend compared with our OBB Capital submission to ensure that slippages to the agreed Portfolio Plan and likely risks are identified and reported promptly.

A forecast of ICT's capital outturn for 2019/20 can be found in annex 6.

## 6. Annex 1 – Delivered ICT Products in 2019/20

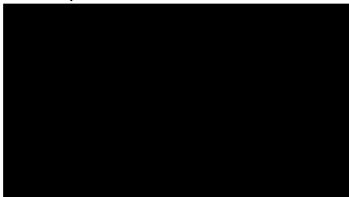
Portfolio outturn 2019-20.xlsx

Additional work that was delivered in addition to the Portfolio Plan.

- SCOLT IGEL replacement.
- DFU Dell work station replacement with Continental workstations
- Airwave signal issue support and investigation
- ANPR project support for North Norfolk
- [REDACTED] S.31
- DFU Additional Storage
- DFU Expansion and Permanent Storage solution delivered
- PVIR Phase 1 for Telematics, Phase 2 now in progress
- Data Connect gateway for MI on Athena
- VEJ programme of work for JJC
- SIM card review and cost reduction initiative
- ICMH to CCC transformation
- EBIT integration and deployment
- Vetting Robotics Development
- Fixed Penalty Notice App for Coronavirus
- eNact re-configuration for Coronavirus
- Asset Management Review and Process Improvement
- ICT contracts Database Review and Improvement Plan Developed
- Police National Database support for the 9 Athena Forces
- Legacy Data storage solution developed – Data Integrator
- Corus Deployment to PSD and SBOS
- 7F Chronicle Firearms solution
- OPCC Norfolk's office move
- DAMS and CPS Sharing
- [REDACTED] S.31

## 7. Annex 2 – 2020/21 Portfolio Plan

### External Projects

Proj. #	Project Title	Project Description	Project Lead	Plan Status
<b>Development Team:</b>				
DV028	<u>DV_Genie_Implementation</u>	An external contractor has been recruited to extend the search capabilities of Genie as well as providing a skills transfer to internal ICT resource. The supplier is also expected to scope the further extension of Genie to integrate with Clearcore to provide a MOPI solution. The scoping is not expected to involve ICT resource.	Read; Nigel	On Hold
<b>Field Support Team:</b>				
FS034	<u>Mobile_Devices_Phase_2</u>	Provision of hardware, mobile equipment and ancillaries to non-uniform officers across Norfolk and Suffolk	Chadwick; Kim	In Progress
<b>Projects - External:</b>				
CP017	<u>Estates - Attleborough</u>	Proposed move to shared accommodation with Fire Station, with closure of Police Station	Bailie; Mark	On Hold
CP019	<u>Estates - Bethel Street</u>	Refurbishment of the Bethel Street site in Norwich.	Bailie; Mark	On Hold
CP021	<u>Estates - Gorleston</u>	Relocation of the Gorleston Police Station, potentially shared with other organisations.	Bailie; Mark	On Hold
CP022	<u>Estates - Great Yarmouth</u>	Project to refurbish the existing Great Yarmouth Police Station.	Bailie; Mark	On Hold
CP024	<u>Estates - Mildenhall</u>	Move to integrated site with the Public Sector Hub	Bailie; Mark	In Progress
CP028	<u>Estates - Sudbury</u>	New site for Sudbury Police Station.	Bailie; Mark	On Hold
CP037	<u>Estates Programme</u>	Estates Programme plan covering pre-project scoping and any work that is not specific to an individual project or portfolio of projects.	Bailie; Mark	In Progress
CP050	<u>Estates - Broadland Hub</u>	New site for Eastern Hub at Broadland gate/Postwick area.	Bailie; Mark	In Progress
CP051	<u>Estates - Swaffham Hub</u>	Swaffham site for new hub development	Bailie; Mark	In Progress
CP058	<u>Estates - Halesworth DFU Storage</u>		Bailie; Mark	In Progress
CP059	<u>Estates - Holt</u>	Relocation of Holt Police Station to shared offices at local Fire Station	Bailie; Mark	In Progress
CP061	<u>Estates - Reepham</u>	Reepham Police station will be decommissioned and the facility moved to an office at the local Fire Station building.	Bailie; Mark	In Progress

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CP069	<u>SALTO - Norfolk Rollout</u>	To provide the cabling and connectivity for the installation of SALTO to Norfolk locations.	Bailie; Mark	In Progress	
CP072	<u>SALTO - OCC Installation</u>	This project will provide assistance with the installation of SALTO into OCC, [REDACTED]	Bailie; Mark	In Progress	<b>S.31</b>
CP075	<u>7F Chronicle (Driver Management)</u>	To provide Driver Management information for all 7 Eastern Regional Forces The driver being the recent Telematics delivery and requirement by the Vehicle Insurers	Jenkins; Ross	In Progress	
CP079	[REDACTED]	[REDACTED]	Gooch; Steven	In Progress	<b>S.31</b>
CP081	<u>Video Enabled Justice (VEJ)</u>	New requirement to provide an Internet-hosted video meeting room for use by JJC dept, Ministry of Justice Video Enabled Justice department (MoJ VEJ) and third parties.	Read; Nigel	On Hold	

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Requirement received by ICT Sept 2019 and driven by MoJ.

CP082	<u>Airwave_Handset_Refresh</u>	Replacement of existng airwave handsets	Jenkins; Ross	In Progress
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CP083	<u>ERP_Upgrade</u>	ERP On Premise Upgrade	Stringfellow; Kerry	Approved
CP084	<u>PVIR</u>	Provide a consolidated report of collision incidents. Develop an app to replace the manual spreadsheet entry and provide better MI reporting capability	Read; Nigel	In Progress

### Internal Projects:-

Project Title	Project Description	Project Lead	Project Director	Plan Status
<b>Applications Team:</b>				
<u>AP011_SmartSTORM</u>	Upgrade of STORM to SmartSTORM; Improvements to call scripting, enhanced call triage to improve service delivery, better reporting and enhanced form layouts.	Girling; Martin	Nigel Read	On Hold
<u>AP049_Apps_Team_Operational_Support_20_21</u>	Change to move Servers from VM Ware to Hyper V platform. Apps Team - Operational Support 20/21	Girling; Martin	Nigel Read	In Progress
<u>AP050 - 2020_21_Application_Upgrades_and_Rationalisation</u>	Application Upgrades & Rationalisation 20/21	Girling; Martin	Nigel Read	In Progress
<b>Customer Contact Team:</b>				
<u>Customer_Contact_Operational_Support_20_21</u>	Break fix Customer Contact	Chadwick; Kim	Nigel Read	In Progress




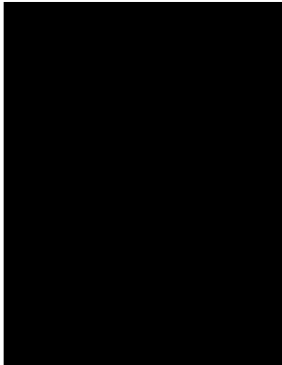
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<u>ANPR_SIM_Card_Replacement</u>	Physical replacement of ANPR sim cards in 72 cars across Norfolk and Suffolk	Chadwick; Kim	Nigel Read	In Progress
<b>Customer Support Team:</b> <u>Customer_Support_Operational_Support_20_21</u>	Operational Support Customer Support. BAU activity tasks include items such as- IAM, Marval, Software Procurement, RFS, Incidents, Konica Server Access, SNOW, Blackberry App & UEM, AnyConnect.	Chadwick; Kim	Nigel Read	In Progress
<u>Marval_Upgrade</u>	This is a project to upgrade Marval to version 14.18. This will be Marval's long term support release from April 2020 - March 2021. Included in this upgrade is a new style for the ICT Self Service Portal meaning we can include conditional formatting on the ICT Self Service Portal forms to guide customers to use the ICT Self Service Portal rather than call or email through to the ICT Service Desk.	Chadwick; Kim	Jamies Park	In Progress
<b>Database Team:</b> <u>Tech_Refresh_19_20</u>	Project that includes the DBA Team activity of tech refresh in 2019/2020	Chapman; Mark (ICT)	Nigel Read	On Hold
<u>DBA_Operational_Support_2020_21</u>	DBA_Operational_Support_Plan_2019/2021	Chapman; Mark (ICT)	Nigel Read	In Progress
<u>DB_Tech_Refresh_20_21</u>	Database Team Tech Refresh 20/21	Chapman; Mark (ICT)	Nigel Read	In Progress

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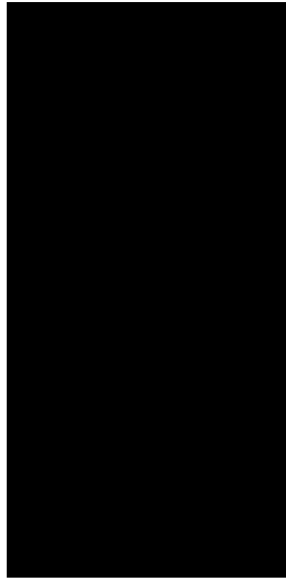
<u>Charter conversion from Oracle to SQL Server</u>		Chapman; Mark (ICT)	Nigel Read	On Hold	
<b>Development Team:</b>					
<u>DV_Police_National_Database</u>	This project has been re-opened [REDACTED]	Read; Nigel	Tracey Little	In Progress	<b>S.31</b>
<u>DV_Athena_Connect_Data_Gateway</u>	For Operational and Performance reasons a clone of the current Athena POLE database is being replicated locally. This will also assist both forces when Athena is either off-line or unavailable.	Read; Nigel	Tracey Little	In Progress	
<u>DV_2020_Support</u>	To provide support to the 2020 team for concept evaluation or POC work.	Read; Nigel	Paul Sanford	On Hold	
<u>DV_Operational_Support_20_21</u>	Development Team Operational Support 20/21	Read; Nigel	Nigel Read	In Progress	
<b>Field Support Team:</b>					
<u>Field_Support_Operational_Support_20_21</u>	Field Support Operational Support, break/fix - 20/21	Chadwick; Kim	Nigel Read	In Progress	
<u>IGEL_Replacements</u>	This project has been created to replace 50% of the IGEL machines across Norfolk & Suffolk. The replacements will be to DELL desktops or laptops with docking stations. Alongside the replacement of the IGELS, new monitors will also be installed.	Chadwick; Kim	Nigel Read	On Hold	
<u>ICT_Stores_Operational_Support_20_21</u>	ICT_Stores_Operational_Support_20_21	Chadwick; Kim	Nigel Read	In Progress	
<b>Infrastructure Team:</b>					
<u>NM027_Infrastructure_Team_Mast_Site_Maintenance_20_21</u>	Planned Mast Maintenance Tasks including but not limited to mast mapping, generator testing, antenna inspections and site security	Stratford; Ben	Nigel Read	On Hold	
<u>NM028_Infrastructure_Team_Operational_Support_20_21</u>	Infrastructure Team Operational Support 20/21	Stratford; Ben	Nigel Read	In Progress	
<u>NM029_Radio_Links_Tech_Refresh_20_21</u>	Tech Refresh of Radio Links	Stratford; Ben	Nigel Read	On Hold	
<u>NM030_Infrastructure_Modernisation_UPS</u>	Infrastructure Modernisation UPS	Stratford; Ben	Nigel Read	On Hold	
<u>NM031_Infrastructure_Modernisation_Network_Management_And_Monitoring</u>	Replace Climate Monitors (end of life)	Stratford; Ben	Nigel Read	In Progress	
<b>Network Team:</b>					
<u>NT062_Switches_routers_and_handsets_TR19-20</u>	Switches, routers and handsets tech refresh 19-20 is the replacement of a large number of devices and comprises a programme of replacements at smaller sites.	Arbon; Mark	James Close	In Progress	

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<u>NT063 Core switches TR 19-20</u>	Core switches tech refresh 19-20	Arbon; Mark	Jam es Close	In Progress	
<u>NT070 Network Team Operational Support 20 21</u>	Network Team Operational Support 20/21 . This work is essential to maintain the operation of the network infrastructure that underpins all ICT systems.	Arbon; Mark	Nigel Read	In Progress	
<u>NT071 Infrastructure Modernisation - Appliances</u>	Replace Cisco MSE (end of life)	Arbon; Mark	Nigel Read	Approved	
<u>NT072 Infrastructure Modernisation - Firewalls</u>		Arbon; Mark	Nigel Read	Approved	<b>S.31</b>
<u>NT073 Infrastructure Modernisation - Other Network Devices</u>	Replace ADSL routers (end of life/ replace on fail)	Arbon; Mark	Nigel Read	Approved	
<u>NT074 Infrastructure Modernisation - Routing</u>	Replace Airwave, VPN, PIC and remote site routers (end of life)	Arbon; Mark	Nigel Read	In Progress	
<u>NT075 Infrastructure Modernisation - Switching</u>	Replace L3 LAN edge switches, L3 server edge switches, L2 gateway switches (end of life)	Arbon; Mark	Nigel Read	In Progress	
<u>NT077 Covert lines, calls and broadband contract renewal</u>	Assess infrastructure identify lines for renewal and proceed	Arbon; Mark	Nigel Read	Approved	
<u>NT078 Network devices software subscription and licencing and hardware support contract renewal</u>	Plan, procure and renew contract for Network devices software subscriptions, licencing and hardware	Arbon; Mark	Nigel Read	Approved	
<u>NT079 PSNP replacement</u>	PSNP network is due to end March 2021. Identify replacement, scope and undertake works required to migrate	Arbon; Mark	Nigel Read	Approved	
<u>NT080 IT Health Check 2020</u>	Design and scope ITHC requirements; conduct testing with external auditors and complete remediation works; complete RMADS and submit to NPIRMT and GDS	Arbon; Mark	Nigel Read	In Progress	
<u>NT081 Management systems version upgrade</u>		Arbon; Mark	Nigel Read	Approved	<b>S.31</b>

Projects - Internal:

PHQ\_Core\_Decommissioning



Stringfellow;  
Kerry


Nigel  
Read

In  
Progress

**S.31**

NEP\_Technical\_Enablement

The replacement and upgrade of the desktop estate, update of applications and policies

  
across Norfolk and Suffolk

Swan;  
Robyn


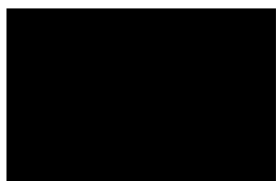
Nigel  
Read

In  
Progress

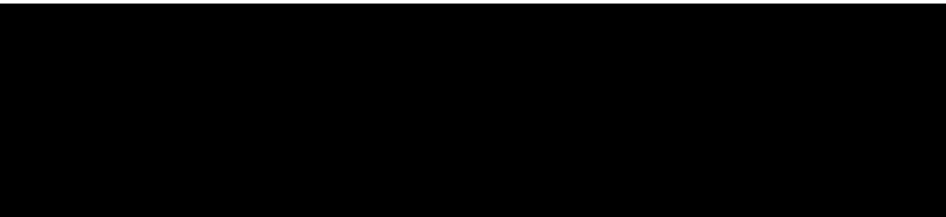
**S.31**



In Commercial Confidence

<u>Regional IP Readdressing</u>	RE IP addressing of a number of internal sites to meet regional IP addressing scheme	Engler; Paul	Nigel Read	On Hold	
<u>IP050 - VC Tech Refresh and Resilience</u>		Swan; Robyn	Nigel Read	In Progress	<b>S.31</b>
<u>MFD_Tech_Refresh_19_20</u>	Refresh of existing MFD's	Jenkins ; Ross	Nigel Read	In Progress	
<b>Server Team:</b>					
<u>SV051-Redbox Server Infrastructure Modernisation</u>	Redbox Server 5 year hardware refresh (data must be retained for 6 years regardless of platform)	Bool; Mike	Jam es Close	In Progress	
<u>SV052_ERP_Infrastructure_Modernisation</u>	ERP hardware refresh	Bool; Mike	Jam es Close	In Progress	
<u>SV067 – Windows Server 2008 and Server 2008 R2 Decommission</u>		Bool; Mike	Jam es Close	In Progress	<b>S.31</b>
<u>SV068 - LACE Server Replacement x 2 (N and S)</u>	LACE Server Replacement x 2 (N&S)	Bool; Mike	Jam es Close	In Progress	

In Commercial Confidence

<u>SV069 - Halesworth DFU File Server and Backup Exec server replacement</u>	SV069 - Halesworth DFU File Server and Backup Exec server replacement x 1	Bool; Mike	Jam es Clos e	In Progr ess
<u>SV070 - Aligned Gazeteer DB x 1 (virtualise)</u>	Aligned Gazeteer DB x 1 (virtualise)	Bool; Mike	Jam es Clos e	Appro ved
<u>SV071 - Halesworth DFU Domain Controller x 1</u>	Halesworth DFU Domain Controller x 1	Bool; Mike	Jam es Clos e	In Progr ess
<u>SV072- CATS Database Server</u>	CATS Database Server	Bool; Mike	Jam es Clos e	On Hold
<u>SV074 - Dereham Hyper-V servers x 3</u>	Dereham Hyper-V servers x 3	Bool; Mike	Jam es Clos e	In Progr ess
<u>SV075 - Martlesham Hyper-V servers x 3</u>	Martlesham Hyper-V servers x 3	Bool; Mike	Jam es Clos e	In Progr ess
<u>SV079 - DFU Hyper-V server x 1</u>	DFU Hyper-V server x 1	Bool; Mike	Jam es Clos e	In Progr ess
<u>SV084 - Dereham Storage Replacement</u>	Dereham Storage Replacement	Bool; Mike	Jam es Clos e	In Progr ess
<u>SV089 - Infrastructure Modernisation - Trend DDAN</u>	Spec, Procure and Install new Trend DDANs to replace the existing hardware	Bool; Mike	Nigel Read	Appro ved
<u>SV090 Infrastructure Modernisation - Storage Spaces</u>	Spec, Procure , Install & configure a new storage solution to replace the existing Storage Spaces environment	Bool; Mike	Nigel Read	Appro ved
<u>SV091 Infrastructure Modernisation - Suffolk Domain Controllers</u>	Infrastructure Modernisation - Suffolk Domain Controllers	Bool; Mike	Nigel Read	Appro ved
<u>SV092 Infrastructure Modernisation PNN facing virtual DMZ</u>	Infrastructure Modernisation - PNN facing virtual DMZ	Bool; Mike	Nigel Read	Appro ved
		Bool; Mike	Nigel Read	In Progr ess
<u>SV096 Infrastructure Modernisation DFU MD Storage</u>	Replace the MD external storage array used for the LACE database with a new ME storage array	Bool; Mike	Nigel Read	Appro ved
<u>SV097 System Centre Configuration Manager Update</u>	Update SCCM to version ?	Bool; Mike	Nigel Read	Appro ved
<u>SV098 System Centre Virtual Machine Manager Update</u>	Update SCVMM to the latest version	Bool; Mike	Nigel Read	Appro ved
<u>SV099 System Centre Operations Manager Update</u>	Update SCOM to the latest version	Bool; Mike	Nigel Read	Appro ved
<u>SV100 Dell Management Apps Update</u>	Update Dell Storage Manager and all of the SC arrays to the latest firmware	Bool; Mike	Nigel Read	Appro ved

S.31

In Commercial Confidence

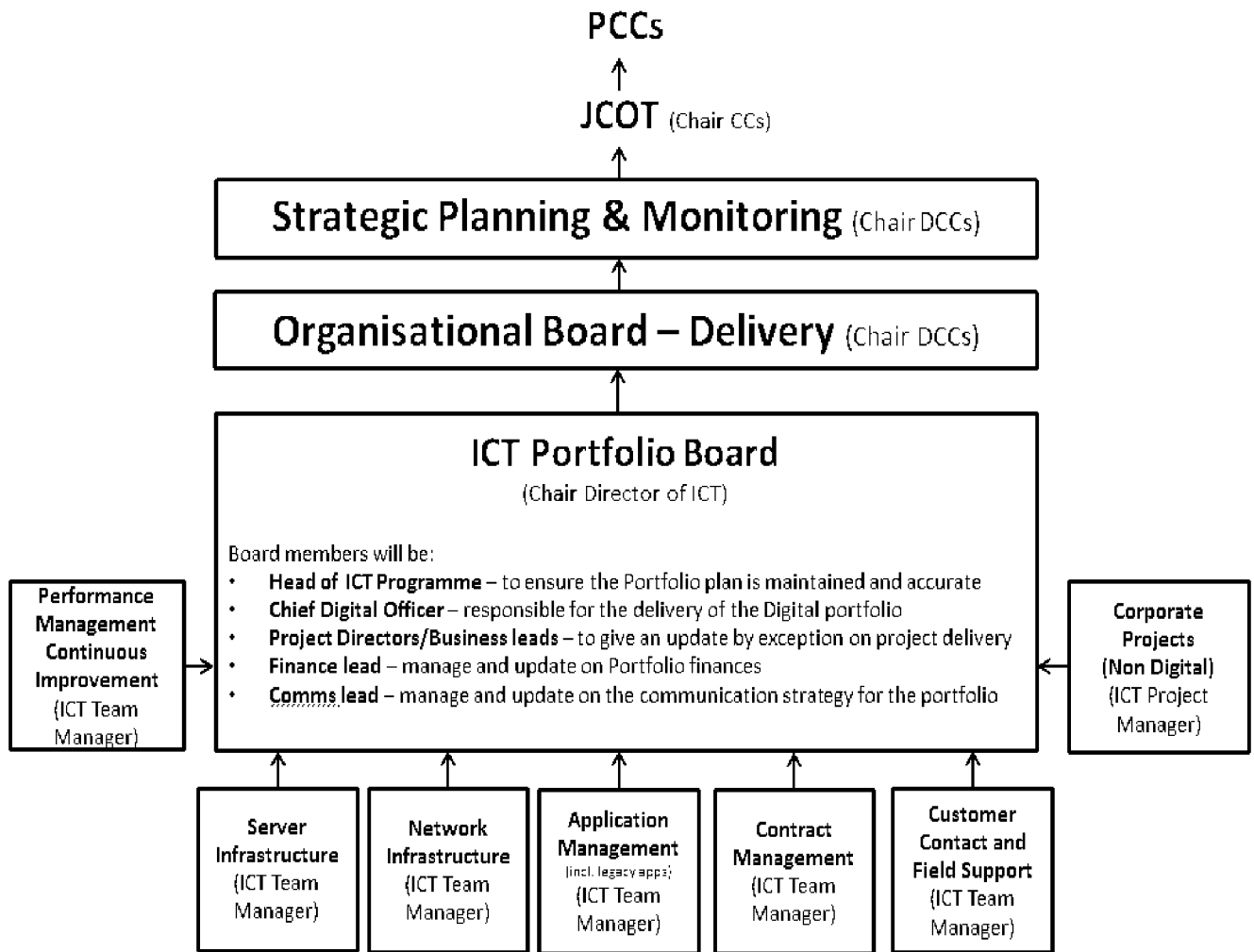
<u>SV101_Mandated_Isilon_OneFS_Update</u>	Update the OS of the Isilons at OCC [REDACTED]	Bool; Mike	Nigel Read	Approved	<b>S.31</b>
<u>SV102_Mandated_Isilon_OneFS_Update_for_DFU</u>	Update the OS of the Isilons at DFU [REDACTED]	Bool; Mike	Nigel Read	Approved	
<u>SV103_Norfolk_Domain_DCs_functional_update</u>	Update each Domain controller [REDACTED]	Bool; Mike	Nigel Read	In Progress	
[REDACTED]	[REDACTED]	Bool; Mike	Nigel Read	Approved	<b>S.31</b>
[REDACTED]	[REDACTED]	Bool; Mike	Nigel Read	In Progress	
<u>SV106_IBM_SpectrumProtect_SpectrumProtectPlus_Update</u>	Update Spectrum Protect and Spectrum Protect Plus to the latest stable version	Bool; Mike	Nigel Read	Approved	
<u>SV107_Backup_Additional_Storage_and_Growth</u>	Asses the estate and replace any DAS arrays that are end of life	Bool; Mike	Nigel Read	Approved	
<u>SV108_Additional_Storage</u>	Increase the capacity [REDACTED] in line with current usage	Bool; Mike	Nigel Read	Approved	<b>S.31</b>
<u>SV109_Server_Team_Operational_Support_20_21</u>	Daily Checks, Backup Checks & Marval calls	Bool; Mike	Nigel Read	In Progress	
<u>SV110_File_Server_Reconfiguration_(S_Drive)</u>	Rationalise the data on the Legacy S Drive and migrate into the W Drive	Bool; Mike	Nigel Read	In Progress	
<u>SV111_Move_to_Sophos_Central</u>	Move from our existing On Prem Sophos Enterprise Console to Sophos Central & update all clients/servers.	Bool; Mike	Nigel Read	In Progress	
<u>SV112_Kubernetes_Proof_Of_Concept</u>	POC Kubernetes in Dev Domain and see where it could be of benefit to us	Bool; Mike	Nigel Read	Approved	
<u>SV113_ERP_Upgrade</u>	Commission the new hardware and VMs required to support the upgrade of ERP to V12	Bool; Mike	Nigel Read	Approved	
<u>SV114_New_Distribution_Point_for_Lowestoft</u>	Create a new distribution point for Lowestoft	Bool; Mike	Nigel Read	Approved	
<u>SV115_Upgrade_to_new_LTSR_for_Citrix</u>	Upgrade to new LTSR for Citrix	Bool; Mike	Nigel Read	Approved	
<b>Service Design/Management:</b>					
<u>Service_Design_Management_Operational_Support_20_21</u>	Service Design Management Operational Support 20/21	Read; Nigel	Nigel Read	In Progress	

## 8. Annex 3 – Risks Associated with the 2020/21 Portfolio Plan

Portfolio Risks 2021.xlsx



## 9. Annex 4 - Governance Chart

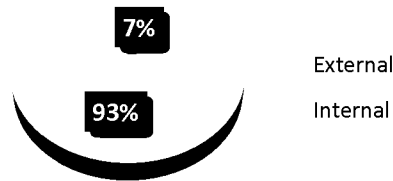


## 10. Annex 5 – Projects Split by ICT Team

### App Support



### Customer Contact



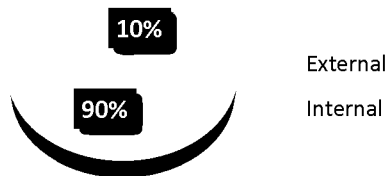
### Development



### Customer Support



### Infrastructure



### DBA



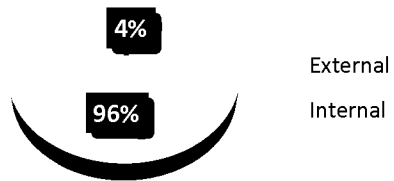
## Servers



## Networks



## Field Support



11. Annex 6 – Capital Forecast outturn for 2019/20

<b>JOINT</b>						
CODE	PROJECT	Requested Slippage (18-19)	Actual	Under/Over(-)	Previous Under/Over(-)	Slippage
J1ZD002	Joint ICT Replacements - Servers	-	373,588	79,412	0	79,412
J1ZD003	Joint ICT Replacements - Communications	-	11,000	-11,000	-11,000	0
J1ZD004	ICT Replacements - Network	61,221	475,365	97,191	40,000	97,191
S.31 J1ZD005	██████████	-	45,596	2,404	0	0
J1ZD009	ANPR Cameras	-	215,336	-15,336	-15,336	0
J1ZD025	CCR Telephony	162,864	16,639	146,225	142,864	146,225
J1ZD042	WAN Contract Renewal	12,174	9,642	2,532	2,532	2,532
J1ZD043	GIS Replacement	107,951	12,594	95,357	0	95,357
J1ZD045	Video Conferencing	-	115,611	34,389	60,000	60,000
J1ZD046	ESN ICCS Upgrade	-	46,192	-46,192	0	0
J1ZD047	PROMAT3	33,730	0	33,730	0	33,750
J1ZD050	Mobile Device Replacement Programme	70,000	157,314	13,186	-2,753	0
J1ZD051	BWV Device Replacement Programme	40,500	123,636	1,364	0	0
S.31 J1ZD052	██████████	9,900	0	9,900	0	9,900
J1ZD053	Windows ██████████	389,486	324,867	64,619	-112,514	64,619
J1ZD060	DFU Storage Expansion	-	314,775	63,225	0	0
J1ZD062	Airwave Handset Replacement	-	47,796	-47,796	0	0
S.31 J1ZD063	██████████	-	98,129	-98,129	0	0
		887,826	2,388,081	425,080	103,793	294,493

<b>SUFFOLK ONLY</b>						
CODE	PROJECT	Requested Slippage (18-19)	Actual	Under/Over(-)	Previous Under/Over(-)	Slippage
B2ZD001	ICT Replacements - Desktop Services	7,313	452,395	127,519	118,000	127,000
B2ZD002	ICT Replacements - Communications		34,365	-34,365	-26,480	0
B2ZE001	ICT Replacements - Communications Revenue Funded		32,256	-32,256	-30,180	0
B2ZD012	Thin Client Replacement		2,685	14,315	4,584	14,000
TBA SATS	Satnav Upgrade		0	0	0	0
		7,313	521,700	75,213	65,924	141,000

<b>NORFOLK ONLY</b>						
CODE	PROJECT	Requested Slippage (18-19)	Actual	Under/Over(-)	Previous Under/Over(-)	Slippage
A2ZD001	ICT Replacements - Desktop Services	21,833	713,196	219,037	158,000	219,000
A2ZD002	ICT Replacements - Communications	33,148	55,863	-22,715	-22,715	0
A2ZE001	Computer Hardware Revenue Funded	-	0	0	0	0
A2ZD012	Thin Client Replacement		23,193	50,807	12,260	50,000
A2ZD014	ICT - Additional 2020 Requirements		51,790	448,210	400,000	0
TBA						
SATN	Satnav Upgrade		0	0	0	0
		54,981	844,042	695,339	547,545	269,000

\*Project Server has the full break down of Internal/External Projects.

