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Sefton Council
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Town Hall
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To:

The Chair and Members of the Overview and Scrutiny Committee (Regulatory, Compliance and Corporate Services

Date: 14 June 2022
Our Ref:
Your Ref:

Please contact: Paul Fraser
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Dear Councillor

OVERVIEW AND SCRUTINY COMMITTEE (REGULATORY, COMPLIANCE AND CORPORATE SERVICES) - TUESDAY 14TH JUNE, 2022

I refer to the agenda for the above meeting and now enclose the following presentation which was unavailable when the agenda was published.

Agenda No.   **Item**

4.   **Overview and Security Update Cloud March 22** (Pages 3 - 8)

Presentation by the Executive Director of Corporate Resources and Customer Services

Yours sincerely,

D. Johnson

Chief Executive

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Overview and Scrutiny

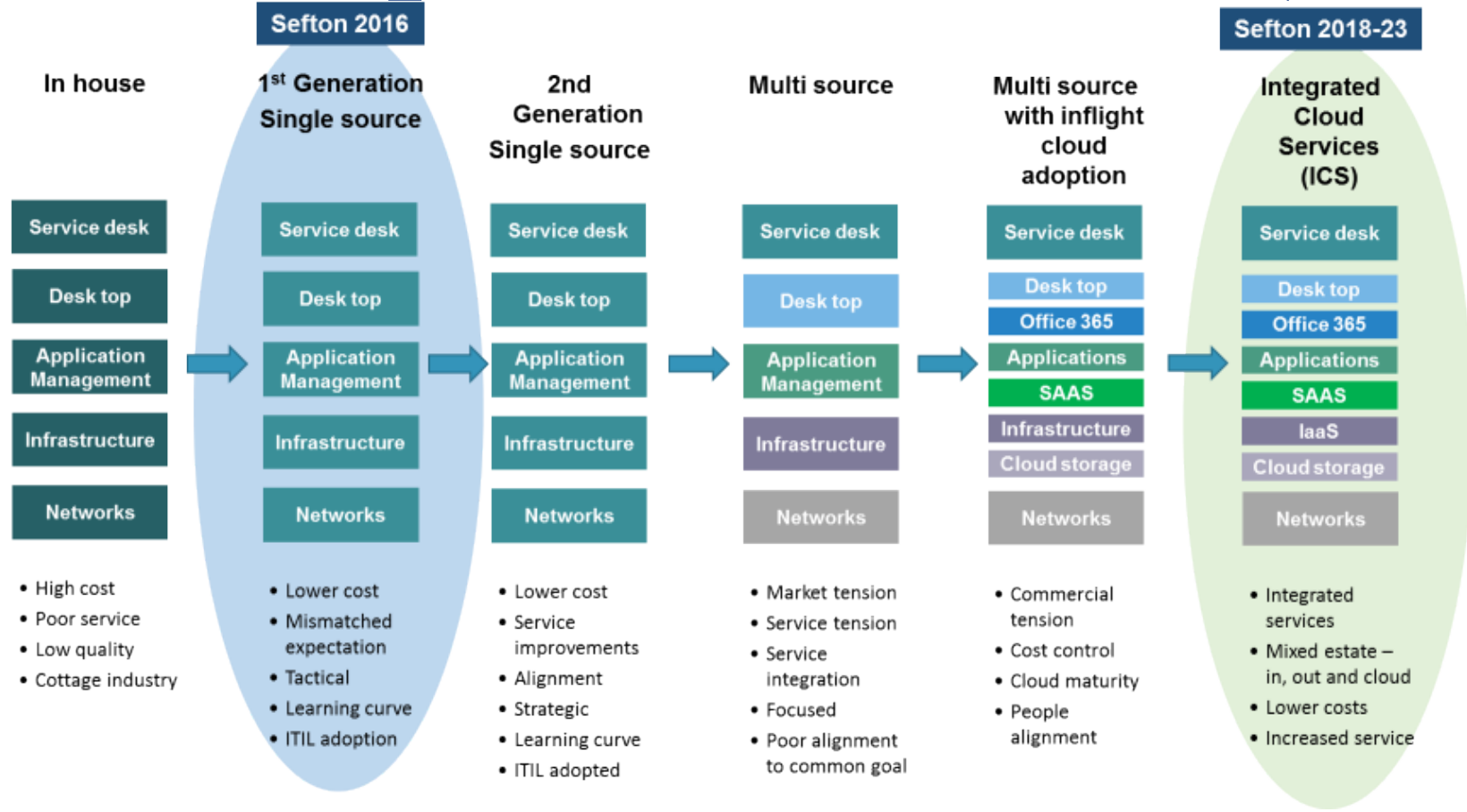# Cloud Migration Update

June 2022

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Background

Why a Cloud First Strategy ?

- Sefton's ICT Infrastructure is aging and requires significant investment to ensure it can scale up to meet increasing demands for ICT resource and capacity.

- Current arrangements for Business Continuity at Southport are limited and are based on equipment which is also end of life

- We have ambitions to create a flexible, agile and cost effective platform that will underpin a number of business outcomes over the next few years, including the Corporate Property Strategy

- In light of the radical change in the way we work as an authority there is a clear need to have an agile, flexible infrastructure that supports remote working, access to data and collaborative working through greater use of digital technology

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Objectives

5 Year Total Cost of Ownership Model - Headlines

Cloud Investment 877,000

- Azure set up and run
- Small Data Centre at Bootle Town Hall
- Cloud Migration activity
- Decommissioning of St Peters data centre

Cost Avoidance 2,833,000

- Data centre relocation
- Scaling up and Improvement/upgrade to 2nd data centre in Southport (disaster recovery)
- ICT Back up functionality refresh
- Year 5 Datacentre Asset Refresh

Running Cost PA

- Over a 5-year budget the predicated TCO is set to reduce by 1.7m
- Running costs do increase from year 4 however this needs to be set against the investment needed every 5 years for a total infrastructure refresh, which results in the overall saving (as included within cost avoidance)
- Ongoing programme of optimization established to reduce un-necessary spend

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Forecast End Position

Legend:
- Hosted in Azure Cloud
- To be decommissioned
- Retained on premises
- Hosted online (internet app)
- Software as a Service
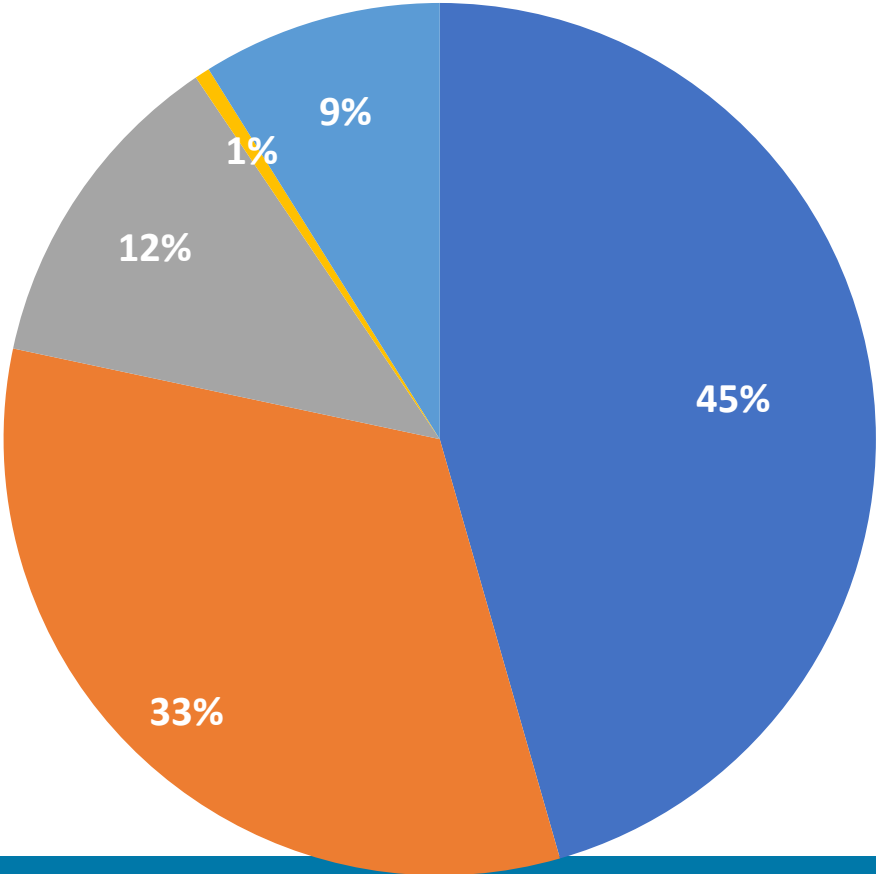
Hosted in Azure Cloud	82
To be decommissioned	59
Retained on premises	22
Hosted online (internet app)	1
Software as a Service	16

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Next steps

Once migration is completed the following work will be completed, starting June 22

- Decommissioning and right sizing of the remaining on-premise estate
    - The removal of legacy applications no longer in use
    - Planning the decommissioning of legacy applications in line with the implementation and deployment of new solutions such as telephony
    - The rationalisation of the remaining applications onto a smaller server footprint

- It is also necessary to align the forward plan for procurement to those applications that cannot currently be moved to Cloud

The above work will inform the final sizing of the new Data Centre at Bootle Town Hall and any further local investment requirement for business continuity (linked to the remaining applications due to go through procurement)

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