

Draw down of funds for the Corporate Backup Solution project

Decision maker: Director of Resources and Assurance

Decision date: 22nd September 2023

Report by: Senior Project Manager

Classification

Open

Decision type

Non-key

Wards affected

(All Wards);

Purpose

To drawdown and agree the spend of £82,000 of allocated budget set aside for the Corporate Backup Solution project which has already been set out in the 2023/24 Capital Programme.

Recommendation

That:

- a) **Drawdown of £82,000 from approved 2023/24 capital programme for the Corporate Backup Solution project, and**
- b) **Authority be delegated to Head of ITC to make all operational decisions to implement the project**

Alternative options

1. To not spend the agreed funds and not proceed with this Corporate Backup Solution project.
2. This would place the authority at risk of data confidentiality, integrity and availability breaches or risks due to the increased risk of not being able to capture or recover council data assets in line with business requirements.
3. For these reasons this option was rejected

Key considerations

4. The authority is obliged to ensure that data is protected in line with the council's statutory obligations to meet confidentiality, integrity and availability requirements. Therefore a replacement of the corporate backup solution is needed to comply with the following:

National guidance and compliance from Central Government:

- Security Policy Framework (2018).
 - Minimum Cyber Security Standard (June 2018).
 - National Cyber Security Strategy.
 - National Cyber Security Centre 10 Steps to Cyber Security.
 - Public Services Network (PSN) Compliance.
 - Cyber Essentials/Cyber Essentials Plus.
 - Industry best practice (ISO27001).
5. The primary objective for the project is to support the council's requirements to operate IT solutions in a secure manner protecting the confidentiality, integrity and availability of the council's data assets.
 6. Continued evolution of the Line of Business Application Portfolio and associated data growth means that capacity within the backup solution needs to be maintained in order to meet the obligations of the council.
 7. This project is to replace data storage equipment within the backup solution in order to maintain the ability to capture and recover both from a volume and time performance perspective.
 8. This supports the Council's required Recovery Point Objective (RPO) and Recovery Time Objectives (RTO)
 9. In-Scope
 - Disk Data Storage for the Corporate Backup Solution (Veeam)
 - Tape Media for the Corporate Backup Solution (LTO8)
 10. Project funding was approved in 2023/24 budget.
 11. In order to proceed with the Corporate Backup Project this decision is seeking the drawdown of funds to commence implementation.
 12. Herefordshire Council will maintain overall responsibility for the project; however technical implementation will be led by Hoople Ltd, IT services, who will use the services of contracted 3rd parties as well as internal resource. All contracted 3rd party resources and equipment will be procured in accordance with the Council's contract procedure rules.

Community impact

13. The County Plan ensures our essential assets, including IT, are in the right condition for the long-term, cost-effective delivery of services. The council has committed to deliver against bold and ambitious plans and, by working with our local and national partners, we seek to continue to improve the quality of life for the county's residents. Connected to this plan is a stated aim to further embrace digital technology to save costs and improve flexible working practice

Environmental Impact

14. Herefordshire Council provides and purchases a wide range of services for the people of Herefordshire. Together with partner organisations in the private, public and voluntary sectors we share a strong commitment to improving our environmental sustainability, achieving carbon neutrality and to protect and enhance Herefordshire's outstanding natural environment.

Equality duty

15. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:
A public authority must, in the exercise of its functions, have due regard to the need to –
 - a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
16. The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are paying 'due regard' in our decision making in the design of policies and in the delivery of services. As this is a decision on back office functions, we do not believe that it will have an impact on our equality duty.

Resource implications

17. The request is to spend the approved budget of £82,000 to enable commencing of implementation of the project via Hoople procuring equipment and services
18. The funding has already been approved in the 23/24 Capital programme. The funding of £82,000 will be spent in 2023/24 financial year.
19. The detailed breakdown of the resource allocation is attached in the table below:

Capital cost of project	2023/24	2024/25	2025/26	Future Years	Total
	£000	£000	£000	£000	£000
<i>Data Centre Equipment</i>	56.6	0	0	0	82
<i>Project management</i>	1.76				
Procurement support	1				
Engineering	11				
Contingency	10.8				
TOTAL	82	0	0	0	82

Funding streams (indicate whether base budget / external / grant / capital borrowing)	2023/24	2024/25	2025/26	Future Years	Total
	£000	£000	£000	£000	£000
Corporate Funded Prudential Borrowing	82				82
TOTAL	82				82

20. There are no revenue cost implications as this project will upgrade the technology and equipment used by Hoople to manage the backup solution under exiting SLA

Legal implications

21. All related third party contracts must be procured in accordance with the Council's own contract procedure rules and appropriate contractual documentation put in place to protect the Council's interests.

Risk management

22. The key risks associated with the options outlined in the paper are as follows:

Risk / opportunity	Mitigation
Engineering Resource	Reprioritise other work or engage professional services dependent on the prevailing risk encountered.
Disruption to services during migration	Backup storage solutions will be run in parallel during the upgrade process and applications/ services will be migrated based on risk (low to high). Those identified as not being resilient will be migrated out of hours with coordination with the business with a roll back to the previous version maintained to minimise risk.
Implementation Delay	Should any implementation delays occur, then additional mechanisms may have to be implemented to mitigate any risk. Each prevailing risk will be reviewed and scored. Mitigation will be agreed dependent on the score and ability to treat or resolve within the context of the project delivery.
Supplier Cost	Post Covid Pandemic the IT industry is seeing huge increases in the costs of software licensing and professional services. Additional contingency is built into the project but best value will be sought wherever possible.

23. Risks are managed according to the council's risk management framework, aligned with corporate risk strategy and recorded on a service risk register, being escalated to the directorate or corporate risk register according to the significance of the risk.

Consultees

24. No consultation has been completed as this is a decision to draw down funds only.

Appendices

None.

Background papers

None identified.

Report Reviewers Used for appraising this report:

Governance	Ben Baugh	Date 05/09/2023
Finance	Karen Morris	Date 08/09/2023
Legal	Sean O'Connor	Date 31/08/2023
Communications	Luenne Featherstone	Date 04/09/2023
Equality Duty	Harriet Yellin	Date 05/09/2023
Procurement	Carrie Deeley	Date 05/09/2023
Risk	Kevin Lloyd	Date 07/09/2023

Approved by	Andrew Lovegrove	Date Click or tap to enter a date.
-------------	------------------	--

Please include a glossary of terms, abbreviations and acronyms used in this report.