



Belfast City Council

Report to:	Strategic P&R
Subject:	ICT Infrastructure Contracts
Date:	25 May 2013
Reporting Officer:	Ronan Cregan, Director of Finance & Resources
Contact Officer:	Paul Gribben, Head of ISB

1.	Relevant Background Information
1.1	The purpose of this report is to seek authority to procure the renewal of 3 key ICT infrastructure contracts for: <ul style="list-style-type: none">• Security support and advisory services,• Internet Service provision,• Wide Area Network (WAN) connectivity for our peripheral sites,
1.2	The report also provides an update on the Council's Microsoft licence position and considers the introduction of free Wi-Fi for public spaces within the City Hall.
2.	Key Issues
	Contract Renewals
2.1	<u>Security Support and Advisory services</u> The contract for security services comes to an end in November 2013. This involves both ensuring that expert support is available to support the security infrastructure that protects our systems and information assets, and that we are kept advised of the growing threats associated with information management such as cyber-attacks. This contract will continue to help us to implement controls to mitigate these emergent risks.
2.2	<u>Internet Service Provision</u> The contract for internet service provision comes to an end in November 2013. All modern organisations require a connection to the internet in order to avail of communications, information and transaction-based services that are implemented over the world-wide-web.
2.3	<u>Wide Area Network Services</u> ISB supports approximately 1,800 workstations distributed over more 100 sites

	<p>of differing sizes each with different information and connectivity requirements. While the Council's large and medium scale sites such as City Hall, Cecil Ward, Adelaide Exchange and Leisure Centres are connected by high specification network connections, there are a large number of smaller sites such as community centres, remote sports grounds and parks facilities that require a lower speed connection to facilitate information and systems access for a smaller number of officers. These sites are currently connected by a low-cost, lower specification service called BT Central, supplied by British Telecom (BT) at a cost of approx. £60,000 annually.</p>
2.4	<p>Public Wi-Fi for the City Hall</p> <p>In order to enhance the City Hall both as a tourist attraction and as a venue for events, there is a growing demand for provision of free-to-use public access to the internet through Wi-Fi technology. This is currently provided in certain areas of the City Hall such as the Banqueting Hall and Great Hall on an individual event basis. In the context of encouraging public use of the City Hall Members are asked to consider to agree to provide "always on" Wi-Fi access to the function rooms, exhibition areas and The Bobbin.</p>
2.5	<p>Microsoft Licences</p> <p>From September 2006 to 2009 the Council was paying approximately £225,000 annually for Microsoft licenses and software assurance through a Microsoft Enterprise Agreement (EA). The EA licensed the Council's 1700 computer-based users for the use of the:</p> <ul style="list-style-type: none"> • Microsoft Windows operating system, • email system, • office productivity suite, • database systems • and other Microsoft products.
2.6	<p>In 2009 it was estimated that we would need to pay an increased annual bill of at least £300,000 if we were to maintain an Enterprise Agreement with Microsoft, and a decision was taken not to renew the EA in order to achieve much needed efficiencies.</p>
2.7	<p>Microsoft assess all organisations that are not part of an Enterprise Agreement in order to determine the licensing position to take into account both changes in licensing models, and an accurate up-to-date picture of usage of Microsoft products. Examples of changes that have had the biggest impact are around the growing use of email on mobile devices supplied by the council, and the requirement to license more servers for database use to cover our increasing online and business continuity requirements.</p>
2.8	<p>This work has established a licence position which requires the Council to spend £320,000 on Microsoft licenses in order to satisfy the license changes that have taken place since we left the EA and to accommodate additional requirements that have resulted since 2009.</p>
2.9	<p>ISB has worked closely with Microsoft during the assessment and independent assurance has also been sought from software licensing specialists.</p>

3.	Resource Implications
3.1	<p><u>Security Support and Advisory services</u> The annual cost for security support and advisory services is £20,500 and forms part of ISB's revenue budget. It is our intention to tender for a 3 year contract with the option to extend for 2 additional years.</p> <p>Estimated annual cost: £20,500 Total estimated contract cost: £61,500 - £102,500</p>
3.2	<p><u>Internet Service Provision</u> The current annual cost for Internet Service provision is £19,000 covering connections to ISB and our disaster recovery site in Duncrue and forms part of ISB's revenue budget. It is our intention to tender for a 3 year contract with the option to extend for 2 additional years.</p> <p>Estimated annual cost: £19,000 Total contract value: £57,000 - £95,000</p>
3.3	<p><u>Wide Area Network Services</u> The current annual cost for Wide Area network services is £60,000 and forms part of ISB's revenue budget. However, from early informal supplier engagements, it appears likely that the annual cost for wide area network services will increase. We will make best efforts to accommodate any budget increase from other ICT efficiencies that will be delivered over the course of the coming year. It is our intention to tender for a 3 year contract with the option to extend for 2 additional years.</p> <p>Estimated annual cost: £75,000 Total contract value: £225,000 - £375,000</p>
3.4	<p><u>Public Wi-Fi for the City Hall</u> We are estimating that installation and configuration of a Wi-Fi service for function rooms, exhibition areas and The Bobbin is approximately £40,000 and that the ongoing annual costs will be approximately £10,000. Due to the nature of the City Hall building accurate costs can only be provided following a site survey by the successful supplier. It is our intention to tender for a 3 year contract with the option to extend for 2 additional years. It may be possible to recover the installation costs through the Super Connected City Project.</p> <p>Estimated cost for implementation: £40,000 Estimated annual cost: £10,000 Total contract value: £70,000 - £90,000</p> <p><u>Microsoft Licences</u> Licensing shortfall: £320,000 – Funded from 2012/13 budgets</p>

4.	Equality and Good Relations Implications
	N/A

5.	Recommendations
5.1	To provide ISB with authority to tender new contracts for: <ul style="list-style-type: none"> • Security support and advisory services, • Internet Service provision, • Wide Area Network (WAN) connectivity for our peripheral sites,
5.2	To agree to provide public Wi-Fi for the City Hall.
5.3	To note the outcome of the Microsoft Licence assessment.

6.	Decision Tracking
	Officer responsible: Paul Gribben

7.	Key to abbreviations
	WAN – Wide Area Network

8.	Documents Attached
	N/A