ESSENTIAL REFERENCE PAPER 'C'

ESTIMATED INFRASTRUCTURE INVESTMENT COSTS IN A SHARED SERVICES PARTNERSHIP

Infrastructure Components	Units	Unit Price	Item	Asset Life	Cost	Comments	Future Capital Spend Commitments							Total Cost to 2020/21
HARDWARE							2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Servers	2	12,134	2 Blade Enclosures	7 years	£24,267								£24,267	£48,535
Servers	8	4,880	8 x blade servers for workstation virtualisation	5 years	£39,037	Note that new generation version 8 blades were procured as opposed to the version 7 initially budgeted for. V8 has greater capacity, hence slightly greater unit cost but reduced overall number of blades.					£39,037			£78,075
Servers	12	2,560	12 x Blade servers for server virtualisation	5 years	£30,720	SBC did not purchase these as able to fully re-use existing technology. Therefore, no price from HP through recent procurement exercise.					£30,720			£61,440
Servers	1	6,006	Servers for GCS(X) network	5 years	£12,013						£12,013			£24,026
Networking	1	28,361	1 x New Datacenter core network switches	7 years	£28,361	purchasing HP rather than CISCO							£28,361	£56,723
Networking	4	4,094	2xstorage switch 2 x IL3 switch	7 years	£16,378	networking equipment							£16,378	£32,756
Networking	ТВІ	N/A	Establishment of LES and internet links to replace MPLS	N/A	£50,000	Prudent estimate of cost for replacement of MPLS solution. No replacement.								£50,000
Storage	10	2,094	10TB Tier 1 (SAS Class) Storage	5 years	£20,940	Based upon recently received quotes					£20,940			£41,880
Storage	20	862	20TB Tier 2 (MDL Class) Storage	5 years	£17,240						£17,240			£34,480
Client Devices	300	180	Zero Clients	5-7 years	£54,009							£54,009		£108,018
Client Devices	200	180	Thin client devices to be replaced with zero clients	5- years	£0	Thin client devices do not need to be replaced immediately. Phased replacement from year 2014/15 assumed		9,000	9,000	9000	9000			£36,000

ESTIMATED INFRASTRUCTURE INVESTMENT COSTS IN A SHARED SERVICES PARTNERSHIP

Infrastructure Components	Units	Unit Price	Item	Asset Life	Cost	Comments	Future Capital Spend Commitments							Total Cost to 2020/21
Lap Tops	100	400	Lap tops to be replaced like for like	5-7 years		Laptops purchased relatively recently. More work required to understand business need		10,000	10,000	10,000	10,000			£40,000
Local Switches					£0			3,000	3,000	3,000	3,000			£12,000
Screens	500	80				Costs will depend upon extent to which staff adopt dual screen usage and screen size requirements. Assuming 19 inch screens on average.		8,000	8,000	8,000	8,000	8,000		£40,000
Other Items							5,000	5,000	5,000	5,000	5,000	5,000	5,000	£35,000
SUB TOTAL HARDWARE					£292,966		5,000	35,000	35,000	35,000	154,950	67,009	74,007	698,931
SOFTWARE														
Hyper-Visor	300	110	Desktop Virtualisation Application Virtualisation Secure Gateway Access		£33,000									£33,000
Windows Server Licensing					£10,000									£10,000
SUB TOTAL SOFTWARE					£43,000									£43,000
IMPLEMENTATION														
Implementation	200	250	Backfilling costs		£25,000	EH share fifty percent of estimated costs								£25,000
	52	300	Project Management		£10,000	EH share fifty percent of estimated costs								£10,000
	80	500	Technical Consultancy		£20,000	EH share fifty percent of estimated costs								£20,000
ADDITIONAL SHARED SERVICES INVESTMENT			Service Desk and Utilities		64,012									£64,012
GRAND TOTAL					£454,978									£860,943