

**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 |                 |                |
|---------------------------|-------|------------|---|------------|----------------|---|----------------------------------|---------|---------|---------|---------|---------|---------|-----------------------|-----------------|----------------|
|                           |       |            |   |            |                |   | 2014/15                          | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |                       |                 |                |
| <b>HARDWARE</b>           |       |            |   |            |                |   |                                  |         |         |         |         |         |         |                       |                 |                |
| Servers                   | 2     | 12,134     | 2 Blade Enclosures                                      | 7 years    | <b>£24,267</b> |   |                                  |         |         |         |         |         |         | £24,267               | <b>£48,535</b>  |                |
| Servers                   | 8     | 4,880      | 8 x blade servers for workstation virtualisation        | 5 years    | <b>£39,037</b> | 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               | <b>£78,075</b>  |                |
| Servers                   | 12    | 2,560      | 12 x Blade servers for server virtualisation            | 5 years    | <b>£30,720</b> | SBC did not purchase these as able to fully re-use existing technology. Therefore, no price from HP through recent procurement exercise.  |                                  |         |         |         |         |         |         | £30,720               | <b>£61,440</b>  |                |
| Servers                   | 1     | 6,006      | Servers for GCS(X) network                              | 5 years    | <b>£12,013</b> |   |                                  |         |         |         |         |         |         | £12,013               | <b>£24,026</b>  |                |
| Networking                | 1     | 28,361     | 1 x New Datacenter core network switches                | 7 years    | <b>£28,361</b> | Overall significant savings on purchasing HP rather than CISCO networking equipment   |                                  |         |         |         |         |         |         |                       | £28,361         | <b>£56,723</b> |
| Networking                | 4     | 4,094      | 2xstorage switch<br>2 x IL3 switch                      | 7 years    | <b>£16,378</b> |   |                                  |         |         |         |         |         |         |                       | £16,378         | <b>£32,756</b> |
| Networking                | TBI   | N/A        | Establishment of LES and internet links to replace MPLS | N/A        | <b>£50,000</b> | Prudent estimate of cost for replacement of MPLS solution. No replacement.  |                                  |         |         |         |         |         |         |                       |                 | <b>£50,000</b> |
| Storage                   | 10    | 2,094      | 10TB Tier 1 (SAS Class) Storage                         | 5 years    | <b>£20,940</b> | Based upon recently received quotes   |                                  |         |         |         |         |         |         | £20,940               | <b>£41,880</b>  |                |
| Storage                   | 20    | 862        | 20TB Tier 2 (MDL Class) Storage                         | 5 years    | <b>£17,240</b> |   |                                  |         |         |         |         |         |         | £17,240               | <b>£34,480</b>  |                |
| Client Devices            | 300   | 180        | Zero Clients  | 5-7 years  | <b>£54,009</b> |   |                                  |         |         |         |         |         |         | £54,009               | <b>£108,018</b> |                |
| Client Devices            | 200   | 180        | Thin client devices to be replaced with zero clients    | 5- years   | <b>£0</b>      | Thin client devices do not need to be replaced immediately. Phased replacement from year 2014/15 assumed  |                                  | 9,000   | 9,000   | 9000    | 9000    |         |         |                       | <b>£36,000</b>  |                |

