

## REPORT:

## EXECUTIVE BOARD

Capital Requirement	Capital Cost	Additional Revenue Cost	Reason Why	Do Nothing Outcome	Code of Connection Requirement
<b>PC Device Control (Covering 2000+ PC Devices)</b>	£25'000	£6'000 Maintenance Contract	To manage and enable full PC audit, monitoring, and access control to all ports and removable media devices such as USB, Bluetooth, CD, and Wireless. Helping to guard against data loss in order to avoid possible Information Security Office fines, secure personal (sensitive) data of citizens.	We would not be able to manage the vast quantity of devices remotely removing any efficiency in terms of resource management and additional costs associated with staffing in order to audit and manage this requirement to remove all removable media. Causing an unmanageable overhead and drain on resource. This software will remove the need to employ additional agency staff to complete and manage the task.	Yes
<b>Microsoft Premier Agreement</b>	£50'000	None	The agreement enables the department to call down up to a maximum of 80 days on site engineering support from Microsoft. And link into an engineering helpdesk for support and training purposes to support the major Microsoft sourced systems such as email and remote management services (SCCM)	It would be possible to not complete this agreement but the time this resource saves the authority in terms of deployment and maintenance tasks for the more complex areas involved in the set up of the major support applications there would be no efficiency in not using this service. Again we would need to employ	Yes

				additional resource to a value way in excess of this figure.	
<b>Data Centre Upgrade Extension</b>	£100'000	None	The extension of the existing corporate data centre based within the 1 <sup>st</sup> floor Municipal Building	The centre is quickly running out of space and is extending the capacity of the maximum allowable air-conditioning capability for the size of the facility. Unfortunately there is no other option but to extend the facility by creating a similar but separate space adjacent to the existing facility to now house the constantly increasing data storage requirements allowing the application servers to be retained within the current facility.	No
<b>Server Uninterruptable Power Supply (UPS) Replacement</b>	£40'000	None	<p>"10" emergency power supplies that sit independently between the actual buildings power supply and the high value server racks to protect this equipment from power surges and spikes.</p> <p>Essentially an insurance policy that is constantly brought into play as the buildings power supply although heavily regulated can surge and damage the equipment on the other end. Again in the event of power failure and the generator</p>	<p>Stops the risk of the servers becoming unavailable during power failure or the more regular power surge and spikes that such sensitive equipment is so prone to be permanently damaged by.</p> <p>The current equipment is 5 years old and has to be replaced as the individual cost associated with a failure in this area again is considerably higher than the equipment required.</p> <p>A £4'000 device protects</p>	Yes and also required for insurance purposes.

			powering up these units are essential to save the equipment, as the power supply will blow before the equipment	potentially £200'000 worth of equipment.	
<b>Microsoft Data Centre Licenses</b>	£35'000	None	<p>This license allows an unlimited number of any Microsoft server operating systems to be installed onto a Virtual Machine platform.</p> <p>VM ware allows multiple server builds to be placed on a single server reducing the cost of new equipment, power requirements and space. Therefore realising greater revenue savings and reducing capital replacement costs, reducing project costs and allowing greater levels of development and testing opportunities.</p> <p>Currently we operate 10 VM servers allowing systems to be spread across servers for greater resilience – the Redcar project will also use this technology to allow systems to be replicated 160 miles away.</p>	<p>We would break the Microsoft licensing compliance and systems would be illegally operated - potentially the authority could be fined quite heavily.</p> <p>Microsoft aside this solution saves the authority 10's of thousands of pounds in capital and revenue funding. As a new server can be built within this environment within hours rather than days.</p> <p>A new server that can be based within this environment does not require new hardware or additional MS licensing – the average cost of a basic standalone server with a license is approximately £10'000 +.</p> <p>We currently operate just over 200 servers within this environment.</p> <p>We also operate 110 standalone servers as well</p>	No

				for technical reasons and age that cannot operate as yet within this environment.	
<b>Centralised Data Storage NAS</b>	£30'000	£6'000 (20%) Maintenance contract.	Create a further 2 central storage locations at Runcorn Town Hall and Grosvenor, to compliment the Municipal central NAS. This 3 NAS architecture will allow users to access data from any of the 3 locations taking the strain off the network especially for those users that may hot desk in the future.	For security, ease of use and central control the use of centrally stored data will solve many of the issues users face. Removing the need for backup, data is accessible from any location, and provides the opportunity for improved data management and document management solutions into the future. This will also allow devices to be utilised for longer as the data storage and processing will not be affected by the desktop devices capabilities.	Yes an essential for CoCo compliance as the real need to manage and control data is high on the Caldecott and CoCo agenda.
<b>Cisco Core Network Switch Replacement</b>	£45'000	None	This replaces the current CISCO Core Switch based at Grosvenor/Rutland with the latest CISCO 4510 Enterprise Chassis.	This new device will supply the essential functionality required for NAC, VOIP and Unified Communications.  Providing the different network priorities to different applications, users and data flows to guaranteed levels of performance. Known as Quality of Service (QOS)– similar to traffic management on a motorway in that this creates lane management and dedicated routes for the	Yes as this will allow NAC Network Access control, allowing greater levels of intrusion detection mechanisms to identify potential hacking attacks.

				specific types of traffic to flow through – so large trucks on the inside lane etc. Maintaining speed and flexibility. With the advent of data centralisation, VOIP and the greater requirement placed on the network speed issues will again become an issue.	
<b>CISCO Edge Network Switch Replacement</b>	£50'000	None	The replacement of “30” CISCO 2950/2960 Edge switch’s based throughout the authority with CISCO 3560 power over Ethernet switch’s	This will not only support QOS as described above but will enable the NAC and VOIP projects. VOIP or Voice over IP is in base terms the ability to use the current network as an internal telephone system, which will also allow greater functionality in terms of the wider telephone system replacement project. This will also standardise on CISCO switch gear throughout the authority. If we don’t do this we will have to replace the current phone system with analogue and this will incur a greater capital cost and continued revenue increases.	Yes as above.
<b>Authority wide Telephony system replacement</b>	£400'000 Pending Competitive Tender and	Approximately 15 – 20% of the purchase value.	The authority currently runs a system based upon 20 year old technology that is now in urgent need of replacement with continued maintenance	The costs associated with Analogue systems out way the costs associated with the new digital technologies.	Yes

	approvals.	Estimate: £60 – 80'000	and considerable capital investment to replace old technology with yet again old technology.  The proposal is to utilise the corporate network for Voice Over IP and link this modern solution to the external land and mobile voice networks for an external access allowing new and innovative solutions to be provide to field workers and those now working from home or flexibly.	Analogue technologies are expensive to maintain and operate with extended revenue requirement in terms of call charges and lease charges for voice lines.  Digital technology utilises what we already have in terms of the data network and the external internet and voice connections.	
<b>PC Replacement</b>	£140'000	None	Ongoing corporate programme for PC and Laptop devices – not screens etc.	7 year old equipment, the need to upgrade from ageing operating systems, security.	Yes
<b>Back-Up Hardware (Data Domain)</b>	£180'000	None for the 1 <sup>st</sup> 3 years then £31'000 per annum	The data domain backup is a piece of hardware that stores the increasingly vast array of data we hold as an authority without duplication.  This means that whenever a duplicate piece of data is being backed up such as an operating system or the same document then it only needs to backup the one instance. This starts to make backup considerably faster and efficient.  Also the ICT teams will be	Backup will need to flow over into working hours given the massive amount of data that we hold, making systems and data unavailable during this process.  Data restore times will be slow and because the technology in use at the moment is tape based as its primary media. The authority will need to maintain multiple proprietary backup solutions, requiring greater levels of training and resource. The authority will have to	No

			reorganised around this offering greater flexibility as part of the current efficiency work stream.	maintain greater levels of expensive storage media as everything will have to be backed up every night regardless of need.  The current systems will cost more to replace, maintain and resource.	
<b>Titus Email Classification</b>	£6'700	£1'700 Maintenance	Automated Protective mark classification of secure (GCSx) email.	An "Essential" requirement under CoCo	Yes