

	2011-12	2012-13	2013-14	2014-15	2015-16	Gov Connect/ Maintain Service or Invest to save	Revenue or Capital											
BDC																		
Capital Costs																		
Hardware End of Life Replacement																		
Desktop Replacement/Upgrade	18590	62000	30000	12000	28000	G/M	C											Required for Win7, assumes 5 year replacement
Staff Laptop Replacement	6750	7000	13750			G/M	C											For Win7, then assume 4 year rolling replacement
Members Laptop Replacement/Up	2000				20900	G/M	C											Windows 7 Licences
Telephony Replacment			100000			M	C											Siemens end of life, may be undertaken earlier as part of Sherwood Lodge relocation. Also pre requisite for resilience. Will deliver revenue savings
P1 VMWare Servers			36000			M	C											Assumes 5 year lifespan for servers purchased in 2008
DMZ Servers	10000					M	C											May be able to redeploy ex DDDC/NEDDC
Network switches(POE)	14000	7000	7000	7000	7000	M	C											6 yr rolling replacement
JUNIPER SSL-VPN Replacment		7000				G/M	C											existing equipment end of life, possible shared use with NEDDC
SAN Expansion	14000					M	C											
SAN Replacement			30000			M	C											Assumed 5 year life/growth
SAN Switches			10000			M	C											Assumed 5 year life
Shared DR:																		
DR Servers					5000	M	C											Share of total cost between 5 partners
DR SAN					10000	M	C											Share of total cost between 5 partners
DR SAN Capacity		4000				M	C											Share of total cost between 5 partners
DR Switches					1000	M	C											Share of total cost between 5 partners
DR UPS					2000	M	C											Share of total cost between 5 partners
Tape Library Replacement		10000				M	C											5 yr replcement cycle
WAN Capacity for Leisure	9000					M	C											Installation cost, Current capacity issues impacting business
Encrypted USB sticks	1000			1000		G/M	C											assumes requirement for 50
Security token FOBS		5000				G/M	C											5 year repalcement
UPS Replacement					10000	M	C											As advised by vendors
Air Con Replacement		20000				M/I	C											May deliver revenue saings on power consumption, Sherwood Lodge relocation would remove requirements
H/W Total	75340	122000	226750	20000	83900													

Software Replacement																				
Windows Server 2008	8000	8000					G/M	C	Server 2000/2003 end of life											
Windows Server 2008 CALS	5600						G/M	C	136 already in place, 379 required											
MS Enterprise Agreement		40000	40000	40000			G	C	For Win7/Office2007/Srv2008/SQL2005/TS2008/Exch2010											
Managed Service(PCI)	36000						M	C												
CRM U/G	4000						G/M	C	External consultancy required											
SQL 2005							G/M	C												
Ingres upgrades	10000						M	C												
ImageServer2(Comino)	8000						M/I	C	will create revenue saving and mitigate risk of PLASMON Worm devices											
Backup S/W replacement		20000					I	C	Possible shared procurement with BDC/DDDC											
Security products(Invest to Save)	10000						I	C	will reduce future revenue costs											
UNIFORM Oracle 11 upgrade	3900						G/M	C	Planning - consultancy costs											
Data Management Tools		40000					I	C	may remove need for SAN Capacity											
Exchange 2007/10		15000					G/M	C	Software and consultancy(partner procurement)											
S/W Total	85500	123000	40000	40000	0															
TOTAL	£160,840.00	£245,000.00	£266,750.00	£60,000.00	£83,900.00															
Additional Revenue Costs																				
WAN Capacity for Leisure	27000	27000	27000	27000	27000		M	R	Line rental											
Support for Council Chamber equi	1900	1900	1900	1900	1900				four preventative maintenance visits per annum											
Disaster Recovery			3000	3000	3000		M	R	S&M covered by capital cost for 1st 3 years, returns to full £7K											
TOTAL	28900	28900	31900	31900	31900															