







## Cambridge City Council

**To:** Executive Councillor for Strategy and Resources  
**Report by:** Tony Allen  
**Scrutiny committee:** STRATEGY & RESOURCES 15/10/2012  
**Wards affected:** All

### **Project Appraisal and Scrutiny Committee Recommendation**

**Project Name: Core Switch Upgrade**

#### **Recommendation/s**

##### **Financial recommendations –**

- The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (PR020).
  - The total cost of the project is £84,000, funded from IT Infrastructure Replacement Repairs & Renewals fund.
  - There are no ongoing revenue implications arising from the project.

##### **Procurement recommendations:**

- The Executive Councillor is asked to approve the carrying out and completion of the procurement and implementation of a core network switch to the value of £84,000
- Subject to:
  - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.
  - The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

## 1 Summary

### 1.1 The project

Replacement of the core network switch within Mandela House computer room

Target Dates: October 2012

Start of procurement	N/a
Award of Contract	N/a
Start of project delivery	October 2012
Completion of project	March 2013

### 1.2 Anticipated Cost

Total Project Cost	£ 84,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£84,000	IT Infrastructure Replacement Repairs & Renewals fund.
Developer Contributions	£	
Other	£	

Ongoing Revenue Cost

Year 1	£0	
Ongoing	<b>£0</b>	

### **1.3 Procurement process**

Switches to be procured by Serco under the Council's ICT FM contract. Serco will obtain at least 3 competitive quotes.

## **2 Project Appraisal & Procurement Report**

### **2.1 Project Background**

This project is part of ICT's planned replacement strategy and is funded from Repairs and Renewals.

The core network switch within the Mandela House computer room provides connectivity for all ICT services (e.g. access to business systems, network and internet) and end users.

These switches now require replacement as:

- They have now passed end of service date, so Cisco no longer provide support or bug fixes
- Extra connectivity and switch features are required to support the Council's current and future ICT projects
- Additional resilience can be provided, for example by removing some single points of failure
- Will provide additional switching resources for the Council's desktop replacement project and flexible working projects.

### **2.2 Aims & objectives**

- Procure new core networking switches
- Deploy new networking switch within the Computer Room
- Retire obsolete network switches.
- Verify that new connectivity and speeds are available
- Reuse existing equipment where applicable

The project will meet the Council's Vision for: "A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives" by providing continuation of the Council's ICT service in a cost effective and resilient manner.

### **2.3 Major issues for stakeholders & other departments**

- There are no major issues associated with this project
- During deployment there will be network outages, however these will be planned around confined to outside of core hours and programmed to limit impact on the Corn Exchange and TIC.

Consultation undertaken:

- Public – Not required
- Members – Portfolio Holder

### **2.4 Summarise key risks associated with the project**

- If we do not undertake project we are working with network switching that is now out of date, creating potential network vulnerabilities.
- If we do not undertake project we are working with network switching that will not adequately support both planned and future projects.

### **2.5 Financial implications**

- a. Appraisal prepared on the following price base: 2012/13
- b. Specific grant funding conditions are:
  -
- c. Other comments

### **2.6 Capital & Revenue costs**

(see also Appendix A for spread across financial years)

<b>(a) Capital</b>	<b>£</b>	<b>Comments</b>
Building contractor / works		
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software	84,000	
Other capital expenditure		
<b>Total Capital Cost</b>	<b>84,000</b>	

<b>(b) Revenue</b>	<b>£</b>	<b>Comments</b>
Maintenance	0	
R&R Contribution		
Developer Contributions		
<b>Total Revenue Cost</b>	<b>0</b>	

## 2.7 VAT implications

Will have no adverse VAT implications associated with undertaking these projects for this Council.

## 2.8 Environmental Implications

Climate Change impact	- Low
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- More modern equipment, using less power
- Includes power over Ethernet which will centralise power for the rollout of a modern VoIP telephone system

## 2.9 Other implications

An Equality Impact Assessment (EqIA) has not been prepared for this project.

### **2.10 Staff required to deliver the project**

Project will be fully handled by Serco under the ICT FM contract

### **2.11 Dependency on other work or projects**

### **2.12 Background Papers**

Cambridge City Council Core Network Review - Fenton Tyrrell /  
Michael Eames

### **2.13 Inspection of papers**

Author's Name	Tony Allen
Author's phone No.	01223 - 457197
Author's e-mail:	Tony.allen@cambridge.gov.uk
Date prepared:	27 September 2012



## Capital Project Appraisal - Capital costs &amp; funding - Profiling

## Appendix A

**DOUBLE CLICK TO ACTIVATE THE SPREADSHEET**  
**Make sure year headings match start date ...**

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
<b>Capital Costs</b>						
Building contractor / works						
Purchase of vehicles, plant & equipment	64,000					
Professional / Consultants fees	12,000					
Other capital expenditure:						
<i>insert rows as needed</i>	8,000					
<b>Total Capital cost</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Income / Funding</b>						
Government Grant						
Developer Contributions						
R&R funding	84,000					27742
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
<b>Total Income</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Capital Bid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Must agree to 1.2 above