

CHERWELL DISTRICT COUNCIL
CAPITAL PROJECT APPRAISAL FORM
NEW BIDS 2014/15

1) Capital Scheme Name

2) Service Head

3) Service Manager

4) Portfolio Holder

5) Driver *(delete as appropriate)* **Highly Recommended**

6) Estimated Total Capital Cost (see final Sheet)

7) Full-year revenue Cost/Saving (see final Sheet)

8) Detailed Outline / description of project
A clear and concise outline of the proposed project and how it is intended to be procured and managed.

Summary

VMware Site Recovery Manager is required, and will form part of two of our key business strategies.

Disaster Recover and **Business Continuity**, site recover manager will decrease the recovery period of failed systems. Typically a failed **statutory system** will be able to be recovered in under an hour rather than days.

Increasing the disaster recovery speed of systems, in turn increase the productivity within the various departments in two areas:

1. Reduces the down time to the end users in the event of a system failure, which does happen.
2. Reduces the amount of technical team time being spent in simulating and support DR tests, as these will be reduced to hours rather than days.

A further benefit is that we will be able to create isolated environments to allow us to run a full Business Continuity Test in isolation without affecting the rest of the business.

Detail

The VMware site recovery manager software will allow us to create an isolated VMware environment which can then be used to quickly create isolated server environments. This is of great benefit to us in DR testing and DR recovery. Substantial time savings will be achieved using this software in our DR recovery and DR testing environment.

Recovery times for servers should be reduced from hours to minutes. Time will be saved as highly trained staff will not have to travel to the DR site to recover systems and these can be recovered remotely. This will also allow us to create prototype servers in an isolated environment reducing any **risks** to the corporate network.

The focus of the project is also to give us the capability to remotely test DR scenarios for other organisations like SNC, Banbury Museum Trust, and others as they are added to the system.

The benefits to be achieved are:

- Accelerated disaster recovery and business continuity planning
- Mitigating risks by leveraging experience and proven best practices
- Evaluate a prototype implementation for knowledge transfer and reference architecture.

Procurement:

Procurement will be under taken using the 3 quote system due to the value of the project.

Project Management:

The management of the project will be undertaken by the infrastructure manager and scheduled as part of the BAU activities.

9) Cherwell Corporate Priorities

Outline which corporate priorities the proposal will address.

The Delivery of Disaster Recovery and Continual Business Continuity planning to comply with, ISO 22301 BCP certification.

10) Service Objectives (Please select one)

- 1: Cherwell: A District of Opportunity
- 2: Cherwell: Safe, Clean, Green
- 3: Cherwell: Thriving Communities
- 4: Cherwell: Sound Budgets and a Customer Focused Council
- 5: Other – consultation priority

11) Consultation Priority Rank (Please select one)

- 1: Refuse collection & recycling, housing (needs, strategic & private sector), anti-social behaviour
- 2: Economic development & regeneration
- 3: Sports facilities, local, community & leisure development, safer communities, health promotion
- 4: Cleansing, local transport & concessionary fares, environmental protection, conservation & urban centres, arts, rural areas, car parking, estates
- 5: Building control & engineering, public protection, enforcement
- 6: Planning control, diversity & equality
- 7: Landscape, Banbury Museum, tourism, licensing

- Corporate: Revenue & benefits, democratic services, chief executive office, member services, corporate charges, communications, treasury, improvement, community planning, elections, land charges

12) Implications of not undertaking the Project

The implications to the Authority/Service of not undertaking the project e.g. failure to meet statutory responsibilities, reduction in service provision etc.

We will continue to operate with a manual, labour intensive system.

13) Efficiency Savings/Value for Money

Will the scheme contribute to the Council's requirement to demonstrate that we are improving value for money in the services provided? Please give details.

Saving will be achieved in efficiency's as technical resources will not need to travel to and from the DR site. Testing of new systems in isolation

14) Identification and Assessment of Risk in undertaking the Project

What risks have been considered and how would they be mitigated?

The risk to the implementation of this project would be lack of internal resources, due to the high volume of work that is continually flowing into I.T.

Mitigation:

Mitigation against this would be the careful planning of the work as part of the BAU activities.

15) Other Authorities, Departments, Partnerships or Bodies involved

Details of other bodies involved in the scheme and the form of their contribution e.g. financial, practical, advisory etc.

This project would impact on all organisations that we provide BCP and DR for.

16) Estimate of Asset Life

5-7 Yrs

17) Category (please tick as appropriate)

Enhancement of Existing Asset

New Asset

18) Componentisation

*Will the asset have 2 or more components which will have differing useful economic lives?
If so, please provide details of components, values and lives.*

No

19) NOTE - If this is an ICT Project please also complete ANNEX 1 & ANNEX 2.

Capital Expenditure		2014/15				2015/16	2016/17	2017/18	Total
		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Description of Cost	Account Code								
Contractors	73910							0	
Professional Fees	74910		3000					3000	
Construction Services (internal)	74930							0	
Equipment	75920							0	
Other Capital Costs	76910							0	
Initial Purchase of Vehicle or Plant	76920							0	
IT - Software	76930		22000					32000	
IT - Hardware	76940		10000					0	
Grants	77940							0	
Total		0	0	0	0	0	0	0	
External Financing									
Description :-									
Capital grants and contributions (please specify)								0	
Partnership Funding (please specify)								0	
Other								0	
Total		0	0	0	0	0	0	0	
Total CDC Funding		0	35000	0	0	0	0	35000	

Revenue Implications of capital investment:		2014/15							
Account Code	Cost Centre	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2015/16	2016/17	2017/18	Total
Capital charge / depreciation									0
Maintenance costs									0
									0
									0
Total		0	0	0	0	0	0	0	0

ANNEX 1 – CAPITAL

Budget Planner

Capital (One-off)

	Primary	DR	Description/Comments
Hardware	Server		
	Desktop/Client		
	SAN/Disk		
	Network Hardware		
	Network Circuit		
Software	MS/Operating System		
	Standard Package		
	Application	22000	
Manpower	Project Delivery		
	Consultancy/Training	3000	Training and implementation

"MS/Operating System" defines anything that will impact on the Microsoft Enterprise Agreement by either consuming existing licenses or requiring new products or licenses to be acquired which need to be added to the existing MSEA

"Standard Package" defines anything that is identified as a common industry package (middleware products, SSL licenses, etc.) These items are likely to already exist in CDC service catalogue and hence having co-terminus renewal dates might yield cost savings for CDC if renewing higher volumes at the same time. Please check with ICT to confirm if any items are Standard Packages

"Application" defines anything that is a unique application software package which probably occurs once in the CDC IS/IT landscape

Consider whether your project requires additional provisions to be made to provide Disaster Recovery capability in the event that the Primary solution is no longer available or cannot be accessed by Cherwell DC employees or agents. Please check with ICT for any extra requirements

ANNEX 2 – REVENUE

Year 0 value should also be pro-rata to the end of the current financial year	Has Year 0 value been pro rata adjusted?	Yes
If any item being procured is a pre-existing product or service, then renewal dates should be negotiated and synchronised so that they are all co-terminus to enable volume discounts to be negotiated at the co-terminus renewal date.	Has the Service catalogue been reviewed to see if there are existing Products or services with defined renewal dates?	Yes
Unless explicitly stated in contracts, maintenance and support renewal dates should default to be 12 months from the initial procurement date of the goods or service. These should be added to the Calendar of the Core Software License Control Spreadsheet (and ITIL Change Management DB).		
Regardless of the final treatment of line items as Capital or Revenue, the recurring operational items should be identified here to allow ICT to properly manage and plan for the eventual revenue impact of maintenance and support of new products and services.		