

CAPITAL PROJECT APPRAISAL – NEW SCHEMES

A. PROJECT SPECIFICATION

1. Project title and description

2. Total estimated capital cost

3. Proposed start date

4. Justification for “early” start (i.e. before 2016/17), if applicable

Microsoft Windows server 2003 reaches end of life on the 14th July 2015. Initially the migration was planned as part of the SAN migration process, however during the windows 7 rollout preparation it has become clear that the proposed upgrade plan will not work in all cases and will need further remediation or migration process.

B. POLICIES AND OBJECTIVES

5. What are the aims and objectives of the project?

To migrate the servers and services away from windows server 2003 to a supported version of the operating system namely server 2008r2 or server 2012r2.

6. Which objective(s) of the Council’s Plans and Strategies (specifically the “BBB 2020 Vision” Sustainable Community Strategy, Corporate Operating Principles, Portfolio/Service Plans, Asset Management Plan and I E & E Plans) will be met by the project, and how?

It will help to meet a member led commissioning organization, and an excellent council, by allowing us to update the LBB environment and in the future move to a hybrid or fully cloud based solution.

7. What are the expected additional outputs and outcomes from the proposed project? (including increase in service users, additional jobs, etc.)

Greater reliability of systems, better uptime, ability to move to the cloud for specific services, greater flexibility in provision of new systems and services. Reduction in physical hardware and licensing costs.

8. What, if any, statutory requirement or government initiative(s) will the project contribute towards?

The Public Services Network requires us to only use patchable software. After July 2015, server 2003 will no longer meet that requirement. By using a targeted rollout plan we will comply with this mandate and ensure our code of connection submission will remain valid.
Data protection Act - need to keep data secure and accessible. Business continuity.

9. What, if any, partnership working will be involved, and how?

We will be working with our outsourced IT partners Capita to achieve this. We will engage with specialist where necessary.

10. Who are the interested stakeholders and what consultation has taken place with them?

Whilst the whole of LBB is a stakeholder, consultation has not been undertaken as we have no option but to upgrade. Engagement with the business will take place as we look to migrate servers that will impact their service areas.

C. FINANCIAL CONSIDERATIONS

11. Total estimated capital cost 900,000

12. Analysis of capital cost (including elements to be funded by other bodies).

	2015/16 (early start)	2016/17	2017/18	2018/19	TOTAL
	£000	£000	£000	£000	£000
Land / Property acquisition					
Construction/Works (main contractor)	700				
Furniture & equipment	200				
Consultants' Fees					
Other (please specify)					
TOTAL	900				

13. Analysis of potential external funding.

N/A

14. Revenue implications of capital expenditure.

	2015/16 (early start)	2016/17	2017/18	2018/19	TOTAL
	£000	£000	£000	£000	£000
Capital financing (leave blank)					
Employees	N/A				
Building maintenance	N/A				
Energy costs	N/A				
Rates	N/A				
Other (please specify)	N/A				
Less: Income	N/A				
TOTAL					

15. Is the external funding in 13 above ring-fenced? If not, please provide a justification for allocating the funding to cover this proposal in preference to allocating to cover general capital expenditure.

N/A

16. Will any capital receipt arise from the proposal? If so, please give details

N/A

D. RISK MANAGEMENT

17. Please identify any potential risks associated with the project. (These could include risks associated with land acquisition, planning, development, management, marketing, etc.)

1. Major security risk to system by not having secure system. This will lead to major reputational damage and fines from the ICO (Information Commissioner' Office)
2. Non compliance with Public Services Network (PSN) Code of connections. By using unsupported and unpatchable software, the London PSN could withdraw our connection. This would mean that we would not be able to fulfil our statutory obligations.

18. What contingency arrangements would be in place to address these risk factors?

None

19. What, if any, would be the consequences of not undertaking the project?

a) At all?

Reputational damage, unsupported systems, risk of attack, large fines for data loss

b) In the proposed timescale?

As above. The timescales are very aggressive in order to meet the deadlines.

E. SUSTAINABILITY

20. Has any consideration been given to social, environmental and financial outcomes arising from the project? Please provide details.

Financial loss due to fines and potential litigation from the public who's details may have been compromised.
Reputational damage to the council.

21. Have the whole life costs of the scheme been fully considered (i.e. have all the key stages of the scheme been considered, from design through to potential disposal), and have the social, environmental and economic impacts and costs, both positive and negative, been identified? Please provide details.

Key stages have been considered including the ongoing revenue costs, however there is an element of uncertainty to the work which we cannot predict until we undertake the project. We have a mitigation plan to minimize the impact to the business whilst we are undertaking the work.

F. GENERAL

22. VAT IMPLICATIONS

Are there any VAT implications arising from the proposed scheme?

No

23. ASSESSMENT OF PRIORITY

What would you assess the overall priority for this project to be? (please tick as appropriate).

	High	Medium	Low
Departmental	Y		
Public	Y		
Council Members	Y		