

APPENDIX 1

# UNITY ICT PROPOSAL

## Oldham Council WAN Refresh – Implementation Phase 1

R-000567236  
Version 0.4

Proposal Issued:  
5<sup>th</sup> September 2018

Proposal Valid to:  
6<sup>th</sup> October 2018

**Prepared for:**

Ray Ward

e: [ray.ward@oldham.gov.uk](mailto:ray.ward@oldham.gov.uk)

t: +44 (0) 161 770 5197

**Prepared by:**

Peter Marshall

e: [peter.marshall@unitypartnership.com](mailto:peter.marshall@unitypartnership.com)

t: 07545 257720

**Statement of Confidentiality**

This proposal and supporting materials contain confidential and propriety business information of Unity Partnership Ltd. These materials may be printed or photocopied for use in evaluating the proposed project, but are not to be shared with other parties.



INVESTORS  
IN PEOPLE

Silver



Proud to be  
part of the  
Oldham team

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

### Table of Contents

<b>1</b>	<b>Introduction</b> .....	<b>4</b>
<b>2</b>	<b>Customer Requirements</b> .....	<b>4</b>
<b>3</b>	<b>Unity’s Scope of Delivery</b> .....	<b>4</b>
3.1	In Scope .....	4
3.2	Out of Scope .....	5
	<b>Overview of the Deliverable</b> .....	<b>5</b>
<b>4</b>	<b>Solution</b> .....	<b>5</b>
4.1	Solution Overview .....	5
4.2	High Level Project Timeline .....	5
<b>5</b>	<b>Delivery Approach</b> .....	<b>5</b>
5.1	New Vendor Contract .....	5
5.2	Vendor Engagement .....	6
5.3	Implementation .....	6
5.4	Testing .....	6
5.5	Training / Knowledge Transfer .....	6
<b>6</b>	<b>Management of the Project</b> .....	<b>6</b>
6.1	Project Initiation .....	6
6.2	Project Approach and Management .....	6
6.3	Project Closure .....	7
<b>7</b>	<b>Transition to Operational Service</b> .....	<b>7</b>
7.1	Transition .....	7
7.2	Unity Support and Maintenance .....	7
7.3	Third Party Support and Maintenance .....	7
<b>8</b>	<b>Risks, Dependencies and Constraints</b> .....	<b>7</b>
8.1	Risks .....	7
8.2	Dependencies .....	9
8.3	Constraints .....	9
<b>9</b>	<b>Quotation</b> .....	<b>10</b>
9.1	Project Charges .....	10
9.2	Ongoing Charges .....	10
<b>10</b>	<b>Project Payment Profile</b> .....	<b>11</b>
<b>11</b>	<b>Approval to Proceed</b> .....	<b>11</b>
11.1	Instruction and Order .....	11
<b>12</b>	<b>Glossary</b> .....	<b>11</b>
<b>13</b>	<b>Annex A – Site List</b> .....	<b>12</b>

## Document Control Sheet

<b>Document Title</b>	<b>Oldham Council WAN Deployment Phase 1</b>
Version	<b>0.4</b>
Status	<b>4th Draft</b>
Date	<b>5<sup>th</sup> September 2018</b>

### Record of Issue

Version	Author	Approver	Comments	Date
0.1	Peter Marshall	Chris Petrie	Initial Draft	4 <sup>th</sup> September
0.2	Peter Marshall	Chris Petrie	Updated draft following 1 <sup>st</sup> review	5 <sup>th</sup> September
0.3	Peter Marshall	PGB	Updated following further review	5 <sup>th</sup> September
0.4	Peter Marshall	Oldham Council	Updated following PGB review	5 <sup>th</sup> September

### Distribution

Contact	Organisation
PGB	Unity

### Proposal Governance

Point of Interest	Comment
Sizing Matrix – Project or Minor Works	Project
Original ROM Date & Value	Not Applicable
Estimate or Fixed Price (Quote)	Estimate
Date of expiry of the Proposal	30 Days following submission
Contract Change Notice Required	No
Unity or Customer led Project	Unity
Project Manager	Peter Marshall
3rd Party Contract Ownership	Unity
Client Business Sponsor	Ray Ward
Constraints	See section 8
Risks	See section 8
Dependencies	See section 8

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

### 1 Introduction

The purpose of this document is to document the proposed high level approach for the project, along with an estimated cost for the work involved. It will identify the key project risks, constraints and dependencies known at this time from a Unity perspective.

### 2 Customer Requirements

The WAN Discovery Project confirmed that Oldham Council's WAN is made up from a number of legacy services from various providers in a mix of Hub and Spoke with some MPLS and ADSL. The current services have grown organically based on tactical demand, and has resulted in a WAN that is built from an array of circuit types from a number of suppliers. To compound this, the Council has moved resources and people from site to site, at times with little or no consideration of the WAN connectivity available. This has resulted in a WAN built from circuits that are each subject to one, or more, service impacting issues.

The WAN Discovery Project has confirmed that Oldham Council can procure a new MPLS WAN solution by utilising the AGMA WAN contract. Phase 1 of the project will focus on the replacement of the 22 LES 10 and LES100 circuits which are not only the most expensive circuits in place but are being decommissioned in March 2020. An additional 10 sites currently experiencing performance issues will receive enhanced circuits and resilient circuits will be installed at 8 critical sites. A full list of the in scope sites are listed at Annex A.

Whilst, Oldham is committed to aggregating WAN demand in line with the Greater Manchester region's 'Full Fibre Challenge' initiative it is improbable that these services will be ready to consume in time.

The below requirements have been identified through meetings held during the Discovery phase.

Ref	Description	Where Identified
REQ1	Oldham Council will sign up to the AGMA WAN Contract through the submission of a Change Control Notice to the existing contract	Discovery Project
REQ2	The vendor's MPLS design will be reviewed and confirmed as fit for purpose	Discovery Project
REQ3	The 22 existing LES 100 and LES10 circuits will be replaced with MPLS circuits off the new contract before March 2020	Discovery Project
REQ4	The design of a new IP range will be investigated and implemented, if required	Discovery Project
REQ5	Provide circuits with increased bandwidth to address current network issues at 10 sites	Network Support team
REQ6	Provide WAN resilience at 8 critical sites by the installation of additional circuits	Discovery Project

### 3 Unity's Scope of Delivery

#### 3.1 In Scope

The following high level activities and deliverables will form the scope of this project. Any item not specifically documented as 'In Scope' will automatically be deemed to be out of scope.

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

**Please Note:** The items below are not necessarily listed in priority and delivery order.

#	Unity Deliverable	Responsibility
SC01	A list of sites where new WAN circuits will be installed – see Annex A	Unity ICT – PM
SC02	A deployment schedule for Phase 1	Unity ICT – PM
SC03	A new Wider Area Network Design	3 <sup>rd</sup> Party Vendor
SC04	A new IP schema for the new sites, if required	Unity ICT – PM
SC05	Project Closure Report for Phase 1	Unity ICT - PM

### 3.2 Out of Scope

Any item not specifically documented above in section as being ‘In Scope’ will automatically be deemed to be out of scope by Unity.

The resulting provision *may* enable offerings for other customers, such as schools, however this project will not cater for these requirements directly.

## Overview of the Deliverable

## 4 Solution

### 4.1 Solution Overview

After formally signing up to the AGMA Contract, the vendor will be engaged and a joint detailed project plan developed and implemented.

### 4.2 High Level Project Timeline

The detailed project delivery timescales will be confirmed following Oldham Council’s formal sign up to the Contract and subsequent project initiation with the vendor. This timeline will be established as part of the project initiation activities completed by the Unity ICT and vendor Project Managers.

The current expectation would be that the project delivery, following acceptance would take approximately 6 months of elapsed time. It is expected therefore that this Deployment Phase will run from September 2018 through to March 2019.

## 5 Delivery Approach

Listed below are the key high level activities that will be required from Unity in order to undertake the deployment phase activities as identified in this proposal.

**Please Note:** The items below are not necessarily listed in priority and delivery order.

### 5.1 New Vendor Contract

Oldham Council site list will be change controlled into the existing AGMA WAN Contract.

## **Oldham Council WAN Implementation Phase 1 - Solution Proposal**

### **5.2 Vendor Engagement**

Once the Contractual change control has been processed, initiation meetings will be held with the vendor to finalise the WAN design and develop a circuit migration plan.

### **5.3 Implementation**

The implementation phase will comprise the following tasks:

- Finalise the design
- Install the bearer circuits in the Data Centre at the Civic Centre
- Install a PSTN circuit at each of the remote sites
- Cut over each remote site to the new circuit
- Test and sign off each circuit
- Decommission legacy circuits and ensure billing is ceased
- Additional sites may be change controlled into the implementation schedule should business or operational requirements dictate a change of circuit at a site not currently in scope.

### **5.4 Testing**

Each circuit will be fully tested through the use of a checklist before it is accepted for handover from the supplier.

### **5.5 Training / Knowledge Transfer**

Training will be provided on the use of the BT Portal

## **6 Management of the Project**

### **6.1 Project Initiation**

Once this proposal is approved by Oldham Council and engagement is underway with the new vendor, the Project Manager will create a detailed project plan and confirm Unity resourcing for the project.

### **6.2 Project Approach and Management**

Once in delivery the activities and deliverables defined in this solution proposal will be delivered in line with the plan developed by the project manager. The Unity project plan will be updated on a regular basis throughout the project lifecycle.

Should the Council require a change to the scope of the project then this will be managed through the established Project Change Control process.

Should the project move into exception for any reason then this will be managed through either Project Change Control or through an Issue Escalation.

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

### 6.3 Project Closure

When it can be verified that all Unity in scope deliverables have been completed then this project will move into closure. The Unity Project Manager will document any lessons learned and complete a Project Closure Certificate for review and sign off by the Oldham Council lead. At the same time, the Project Manager will draft a Proposal for the migration of the remaining legacy circuits.

## 7 Transition to Operational Service

### 7.1 Transition

This project will be providing the circuits listed below in Annex A. The Project Manager will work with the vendor to identify and implement any transition work that may be required.

### 7.2 Unity Support and Maintenance

No changes in support costs have been identified.

#### 7.2.1 Release Management

The release management process will be followed as new circuits are commissioned.

### 7.3 Third Party Support and Maintenance

Third party support will be provided as part of the AGMA contract.

## 8 Risks, Dependencies and Constraints

### 8.1 Risks

The below risks are those that have been identified by Unity at this initial stage. Further risks may be identified during the planning and delivery stage of the project. These will be logged on the project Risk logs.

#	Risk Description	Probability (1 low – 3 High)	Impact (1 low – 3 High)	Potential Mitigation
R01	Unity ICT resources are currently engaged in the delivery of a number of projects with critical deadlines. The priority of these critical projects could impact Unity's ability to deliver this project to required timescales.	1	2	Reprioritisation of projects by Oldham Council or allocating additional resources to undertake the work
R02	The Council make decisions or actions to significantly change the occupancy at some locations during this project's lifecycle, without informing ICT resulting in an unsuitable design	2	2	Ensure business/council change governance processes are robust and result in timely

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

				communications to interested stakeholders
R03	The new WAN, which is introducing new technology, may require additional unplanned configuration work to be undertaken within the LAN	2	2	Change control any additional work within the project, phased cut over with failback ability, ensuring the work is complete before the legacy WAN is obsolete.
R04	The new WAN, which is introducing new technology, may not operate effectively with some of the legacy components within the Council's network infrastructure	2	3	Funding has been included within the proposal to allow for the replacement of some network equipment. Should this be insufficient then additional equipment requests will be change controlled within the project
R05	The Integrated Care Organisation and GM Strategies are disrupting the WAN landscape, emerging information and direction may result in material changes to requirements or strategic direction resulting in additional effort and/or charges	1	2	Keep watching brief on the GM landscape. Changes will be handled via standard project change control procedures.
R06	MPLS enable multiple vendors to share physical assets with assured segregation. The integrity of this segregation is only as good as the management of this by the WAN operator, an error on their behalf, out of the control of Oldham Council could lead to a data breach	1	3	BT are a tier 1 supplier with suitable accreditations. The reputational damage would this would cause means this is in their interest. Ensuring client server data is encrypted for applications that exchange personal/sensitive/commercial data will help mitigate this risk.
R07	Network cabinets at remote sites may need to be replaced where they are already at full capacity.	3	1	A project change control will be raised for approval
R08	Council applications tend to be LAN based not WAN based, there is a risk that a new service may need an upgrade due to the application type	1	2	A project change control will be raised for approval
R09	Additional cost and project delays may occur if existing planned ducting is	2	2	A project change control will be raised against



## Oldham Council WAN Implementation Phase 1 - Solution Proposal

	fully utilised or damaged and alternative routes need to be used			either or both time and cost
--	--	--	--	------------------------------

### 8.2 Dependencies

The following dependencies have been identified by Unity for this solution proposal:

#	Description
D01	The delivery of the work within this proposal is dependent upon its formal approval by the Oldham Council CIPB
D02	Unity cannot allocate 'Paid' resource to a project or order 'Paid' goods unless it is in receipt of a Council Purchase Order (PO) which covers the amount specified within this proposal.
D03	Unity requires adequate notice from Oldham Council to plan and schedule technical resources for the delivery of the proposed solution
D04	That business requirements and requested data are provided by the Council's staff when requested by the project team

### 8.3 Constraints

The following constraints have been identified by Unity for this solution proposal:

#	Constraint Description	Impact of Constraint
C01	Organisational capacity and responsiveness because of other priorities / demands.	Timescales
C02	The availability and cooperation of all effected Council employees.	Timescales & Budget
C03	The availability and cooperation of third party resources	Timescales
C04	Availability of stakeholders and subject matter experts	Timescales
C05	Availability of Oldham Council / Unity staff to attend meetings / undertake work due to their daily business commitments / holidays.	Timescales
C06	Oldham council are subject to the PSN Code of Connection and GDPR	Design consideration

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

### 9 Quotation

The below financial information is based upon Unity's estimation to deliver the sites specified within this first phase of the deployment project only. All charging, unless clearly stipulated, will be completed on a 'Time and Materials' basis only.

#### 9.1 Project Charges

Unity ICT Resource	Quantity (Days)	Cost £	Total Cost £
Network Engineer	160	£300	£48,000.00
Desktop Engineer	10	£200	£2,000.00
Server Engineer	10	£300	£3,000.00
Project Manager (ER)	30	£536	£16,080.00
Senior Technical Architect (ER)	5	£546	£2,730.00
Senior Buyer (ER)	2	£450	£900.00
<b>Total</b>			<b>£72,710.00</b>

Hardware / Software / Third Party	Quantity	Unit Cost £	Total Cost £
Cables/power strips	1	£250	£250.00
Network Switches	4	£2,500	£10,000.00
BT Installation (as per quote)	1	£87,971	£87,971.00
<b>Total</b>			<b>£98,221.00</b>

#### Financial Summary

Project Charges	Quantity Days	Total Cost £
Unity ICT Resources	217	£72,710.00
Hardware / Software / Third Party Services		£98,221.00
<b>Grand Total</b>		<b>£170,931.00</b>

#### 9.2 Ongoing Charges

There are no on-going charges associated with this project other than the quarterly lease costs payable for each of the installed circuits.

**Please Note:** The project costs shown within this solution proposal are to be considered as an estimation only. Unity cannot guarantee that the costs associated with the project delivery and/or ongoing support/licensing costs will remain the same as detailed above. There will always be a commercial risk to the Council that the project costs could increase or decrease during or after project delivery. Any changes will be managed in accordance with the appropriate project processes; such as the raising of a Project Change Control Notice (PCCN).

## Oldham Council WAN Implementation Phase 1 - Solution Proposal

All day rates are quoted on pre transition rates. These may change post transition and therefore all day rates may be subject to change.

### 10 Project Payment Profile

The following billing plan is proposed for the project.

Milestone #	Deliverables	Payment Details	Est. Date
01	Unity Resource Days against this project.	Any recorded Unity Resource Days within a given month.	Every calendar month.
02	Third Party Costs utilised within the delivery of the project	Third Party costs incurred within the month and after acceptance by the Unity Project team	Every calendar month
03	Deployment Phase Closure	Any outstanding costs	30 days following the Project closure.

### 11 Approval to Proceed

To accept this Proposal, along with all the deliverables, limitations, risks and costs held within, the Council is requested to submit written approval to Unity Partnership Ltd.

#### 11.1 Instruction and Order

1. Please notify the proposal author, via e-mail, of your acceptance of this proposal, along with an Oldham Council purchase order
2. Through acceptance of this proposal Oldham Council are instructing Unity Partnership to commence with the first phase of the WAN Implementation project, as detailed in the above proposal and agrees to pay the charges if and when Unity achieves the identified milestones.

### 12 Glossary

#	Term	Meaning
1	PID	Project Initiation Document
2	WAN	Wider Area Network
3	RFS	Request For Service is the Council's method of commissioning Unity Partnership for work that falls outside of the standard operational contract.
4	BAU	Business As Usual
5	PCCN	Project Change Control Notice

## 13 Annex A – Site List



Annex A WAN  
Refresh - Implement

**d**