

NETWORK UPGRADE PROJECT BOARD

Phase 2 Implementation Plan

1. Introduction

This document sets out the second phase of project implementation, covering priority areas on Streatham and St Luke's campuses. These priority areas will all benefit from a full deployment of wired, wireless and telephony services by the end of December 2009.

Following a review of phase one, a series of further consultations were undertaken with Schools and Services to ensure their requirements were current. This has resulted in the development of a detailed plan and schedule in Microsoft Project. This report summarises these requirements and provides an overview of the plan.

Priority buildings were defined as buildings:

- with an urgent need for wireless access, or;
- with wired access considered no longer fit for purpose.

Following consultation, priority buildings have been identified and are listed in this report. All remaining buildings have been put into phase 3 and implications for that phase are also considered in this plan.

2. Prerequisites & Dependencies

The main prerequisite for this stage is the agreement by Information and Computing Systems, Estates Development Service and the Schools to provide the resources required to complete the plan.

3. Tolerance

A time tolerance of 25 days was built into the planned implementation of phase 1 and was required (as documented in the end stage report). This equated to a time contingency of around 20%, so a similar figure has been included in the planning for phase 2. This contingency time was used to deal with emerging issues and delays that were encountered (also documented in the end stage report).

Completion of the budgetary considerations of this plan has shown that there is no available cost tolerance on the project and a number of steps have had to be taken to bring the project within budget. However there are still some project risks with budgetary implications, so some contingency has been retained to cover these.

4. Reporting & Control

During this stage of the project, weekly project team meetings will continue to be held with suppliers in attendance and weekly progress reports will be produced, documenting the activities and deliverables carried out.

Status reports will be produced each month for the Project Board and as required for the Project Programme Board, Technical Infrastructure Group, Infrastructure Co-ordination Group and any other relevant groups.

5. Planning Assumptions

There are two major constraints on this plan:

- availability of suitable human resources, and
- availability of budget.

This report has therefore been based on making the best use of the available resources and budget, and has involved a number of cost saving assumptions.

The following buildings are subject to new building or refurbishment projects and the upgrade to the network in these buildings will be provided and funded by those projects and not from this project:

- Geoffrey Pope Phase 2 Refurbishment
- Streatham Court Refurbishment and New Build
- Forum New Build
- Old Library Refurbishment
- INTO Refurbishment & New Build
- Washington Singer Extension
- Rowencroft New Build
- Knightly Refurbishment

The following refurbishment projects will fund any cabling and enabling work and any additional equipment but replacement equipment (on a like for like basis) will be funded by this project:

- Highton Library Refurbishment
- Library Refurbishment

The plan assumes that the required resources (as listed in section 6.2) are made available and that suitable dates for the necessary work can be agreed with the relevant Schools and Services. The resources requirements have been based on the experience with the involvement of staff at St Luke's and this has been discussed with Schools and Services through recent consultation. Agreement has been reached over resourcing available. This will be formalised with each area when the plan is issued and agreed.

As a further option the project team is investigating the use of students as a potential additional resource to assist in the rollout. Desktop Support have also agreed to provide some support for configuration and installation of telephony equipment.

During phase one it became apparent that a significant amount of enabling work was required on a large number of data communications cabinets. This included work required for health and safety, fire safety, heat and noise. The project budget was never intended to cover enabling work other than the main distribution data communications rooms so it is assumed that any further work required will be funded and undertaken by the building owners or another source. Any further spend from Estate Development must be authorised by the Assistant Director of ICSD and the project manager. This will be formalised to all Directors of Building and School Managers to ensure they understand and are in agreement with this.

Due to the overspend on the building enabling work, the available budget for cabling work has had to be reduced and therefore all existing cable that is fit for purpose will be retained and no new blown fibre cabling will be installed within buildings.

Priority in phase two has been given to student working areas and academic buildings on Streatham campus as well as the Guild Area and PCMD at St Luke's. All remaining academic buildings at Streatham campus and St Luke's, as well as residential buildings will be considered as part of phase three.

All buildings in phase two will be wireless enabled and any existing wireless access points in the buildings will then be decommissioned.

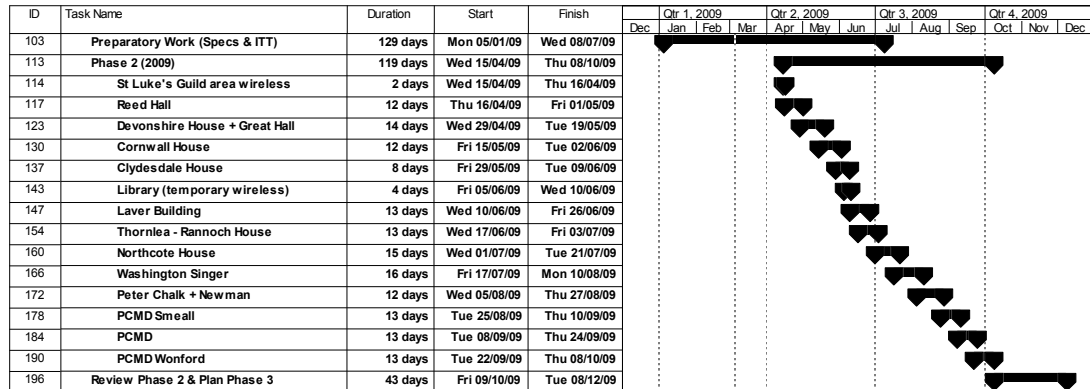
All equipment required for the project has been bought and paid for and is now in storage. Therefore to reduce costs any refurbishment projects requiring additional equipment will be provided with the required equipment from this project and cross charged accordingly. The equipment can then be replaced in phase three as required. Negotiations and investigation of other options for equipment storage are ongoing and the project team hope to be able to save some related costs.

The timeframes for the remaining enabling work have been adjusted following the lessons learned with blocked ducting, asbestos and other issues present in phase one. Some contingency provision for this has been retained in the budget for such eventualities.

6. Stage Plan

6.1 Graphical Plan

The following Gantt chart is extracted from the detailed project plan, which is held in Microsoft Project and is available from the Project Manager. It shows the proposed sequence of work by building for 2009. This consists of 200 individual tasks that have been scheduled over the next 10 months.



Phase three of the implementation will then run from January to December 2010. The preliminary proposal for the sequence of work (by building) is set out in appendix A.

These have been prioritised into three groups: academic buildings (Streatham campus), academic buildings (St Luke's campus) and residential buildings.

Without additional funds and resources it is unlikely that we will be able to implement full network deployment in all buildings, although it's anticipated that all buildings will eventually benefit from the new network in some manner. The budgetary position will be reviewed at the end of phase two of the project and a decision then made on what can be implemented in which buildings.

6.2 Human Resources

The following resources are required for the execution of this stage of the project:

- | | | |
|-------------------------|------------------------|----------|
| • Project Manager | John Carroll | 180 days |
| • Customer Manager | Roger Snelling | 90 days |
| • Installations Team | Dave James | 180 days |
| • Diagnostics Team | Jon Foster | 180 days |
| • Operations & Dev Team | Dave Cannon | 180 days |
| • CDO/Desktop Support | Schools/Carolyn Jarvis | 180 days |
| • EDS | Nigel Hingston | 90 days |

In addition to the internal resources listed above and the potential use of student placements, the following external resources have also been negotiated:

- | | | |
|------------------------|------------------------------|----------|
| • Cabling Engineer | Southern Electric Consulting | 70 days |
| • Network Engineer | Data Integration | 30 days |
| • Network Engineer FTE | Data Integration | 180 days |

The Network Engineer FTE is being provided without charge by Data Integration, the negotiated costs of the other external resources are set out in the Budget Report (NUPB/09/04), which accompanies this plan.

6.3 Financial Resources

The forecast capital expenditure for the project is £530K for FY2009/10. This represents the remainder of the available budget and contains an element of contingency to cover the known risks.

A separate document covering budgetary details and requests for contingency is being submitted to the Project Board in parallel with this plan.

6.4 Stage Deliverables

The key installation deliverables for all buildings in phase two are:

- Distribution data switches
- Cabling to the distribution data switches
- Building data switches
- Wireless access points
- VoIP telephony

7. Follow Up

On completion of this stage of the project, the end stage report will be produced documenting the actual dates achieved against the planned dates, together with the resource and budget usage against this plan.

8. Approvals

This plan has been reviewed and approved by the Project Manager, the Head of Projects, the Head of Networks and the Information and Computing Systems Assistant Director. The Project Board approved the plan for phase two and the implications for phase three as set out in this document at the meeting on 26th February 2009.

Appendix A: Phase 3

The following buildings are scheduled for upgrade in phase three of the project, which will run from January 2010 to December 2010.

Phase three of the upgrade will provide data communications switches, VoIP telephony (academic buildings only) and wireless access (the equipment having already been purchased), but will exclude any enabling building work and may exclude cabling work dependant on available budget.

Any buildings that cannot be completed in phase three due to manpower or budgetary restraints will need to be scheduled for upgrading the next time they are being refurbished or as part of the ongoing network refresh following this project.

Streatham Campus

Queen's
Amory
Byrne House
Streatham Court
Xfi Centre
Roborough
Thornlea - White House
Thornlea - Alexander Building
Thornlea - Cottage
IAIS
Biocatalysys - Henry Welcome
Harrison
Geoffrey Pope (excluding phase 2)
Innovation Centre building #1
Innovation Centre building #2
Kay Building
Sports Hall
Physics
Hatherley
Redcot
Lafrowda House
Streatham Farm
Reed Mews - Careers

St Luke's Campus

Staff House
Holnicote
Holnicote Annex
Giraffe House
Richards
Sports Hall
South Cloisters
Haighton (second floor)
Supermarket
North Cloisters wireless

Streatham Residential

Holland Hall
Birks Grange Central (Staff)
Duryard - Moberly
Duryard House
Duryard - Kay House
Clydesdale Court
Clydesdale Rise
Clydesdale Nash
Mardon Hall
Duryard Cottage
Hope Hall
Lopes Cottage
Lopes Hall
Pennsylvania Court
Ransom Pickard
Spreytonway

St Luke's Residential

South Cloisters
Rowencroft
College House
Nancherrow New
Nancherrow Old