

**HERTFORDSHIRE COUNTY COUNCIL
STRATEGIC PROCUREMENT GROUP**

**THE PROVISION OF A MANAGED INTERNET AND WIDE AREA NETWORK
INFRASTRUCTURE FOR HERTFORDSHIRE COUNTY COUNCIL
CONTRACT REF: HCC0902684**

RETURN SCHEDULE 3 – COST SCHEDULE

1. INTRODUCTION

The Council will require all of the set up costs and service charges for the core network, local nodes/exchanges and network service charges for schools for the period to the 31/3/2011 to be amortised over the lifetime of the contract. During the initial network build phase, the Council will not expect to pay any charges although all school sites must be transferred and be fully operational by the end of February 2011.

If the service is suitable for corporate and other public facing services, these sites will be available to be transferred over as soon as the network is ready to deliver services and these corporate only services could be charged for from the point of transfer.

The Council will expect to be able to reduce it's commitment during the final period of the contract or any future extension to the contract. In the final year of the contract or extension period the council may wish to remove sites from the network and scale down the payments to reduce its outgoings and allow for a future transition to another service or the cessation of the contracted service.

The Council will only pay for actual services requested and provided during the Contract Period.

Where an upgrade or new service is installed during a contract year, the annual charges shall be payable calculated on a pro-rata daily basis from the installation date to 31st March.

All annual charges shall be invoiced quarterly in advance in April, July, October and January of each year .Other charges will be presented at the monthly account meetings.

Amortised charges for all schools charges incurred to 31st March 2011 will be charged quarterly in advance; first payment will be included in the quarterly invoice due April 2011. Subsequent payments will be invoiced quarterly with the final payment being no later than year 6 (2015).

2. OVERALL CHARGING SCHEDULE SHOWING ALL CHARGES - SCHOOLS AND CORPORATE

Provide a summarised cost schedule supported by detailed costs schedules showing set-up charges and annual revenue charges for the following-

- 2.1 Schools only services
- 2.2 A separate charging schedule showing the costs for amortising all of the set-up and service charges to the 31/3/2011 for schools related services based on a repayment period of three (3) years through to six (6) years.
- 2.3 Combined charges for both schools and corporate services.
- 2.4 A separate charging schedule showing the costs for amortising the set-up and service charges to the 31/3/2011 for schools related services based on a repayment period of three (3) years through to six (6) years.
- 2.5 A separate charging schedule showing the costs for amortising the set-up and service charges to the 31/3/2011 for core provision to support corporate related services based on a repayment period of three (3) years through to six (6) years.

POINTS AVAILABLE FOR OVERALL CHARGING SCHEDULE :	NON-SCORING
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3. DETAILED CHARGING SCHEDULES SHOWING ALL CHARGES FOR SCHOOLS AND CORPORATE SERVICES

School Only Services

3.1 Charges for the Core Network Service

- 3.1.1 Schedule of circuit charges and equipment that comprise the core/backbone network.
- 3.1.2 Schedule of charges to establish and equip access nodes or PoPs.
- 3.1.3 Schedule of charges for MPLS or equivalent equipment

3.2 Charges for the Network service to school sites

- 3.2.1 Schedule of circuit charges to school sites
- 3.2.2 Schedule of charges for point to point circuits.

3.3 Specific “hard to reach or specialist requirement” schedule

Schedule identifying costs to provide services to difficult to reach sites..

3.4 Charges for the Network service to 3rd Party services

Schedule of charges for high speed circuits and CPE equipment linking the network to other sites/services (HCC core, CCTV, Ja.net, etc.)

POINTS AVAILABLE FOR QUESTIONS 3.1 TO 3.4:	8%
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3.5 Charges to establish and Support the Core Nodes / Internet / Security Filtering

- 3.5.1 Schedule of charges to set-up & maintain the two resilient central core sites
- 3.5.2 Schedule of charges for the resilient Internet services including security and web filtering/caching (identifying Internet capacity upgrade options)

POINTS AVAILABLE FOR NETWORK CORE SERVICES:	8%
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3.6 Charges for Additional Core Services

- 3.6.1 Schedule of charges for a VPN service.
- 3.6.2 Schedule of charges for a Video Conferencing service.
- 3.6.3 Schedule of charges for a facility to host servers/equipment
- 3.6.4 Centralised backup of School Servers Service

POINTS AVAILABLE FOR ADDITIONAL CORE SERVICES:	8%
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3.7 Charges for Service Management and reporting

- 3.7.1 Schedule of charges for service management.
Service centre charges for. Mon – Friday
- 3.7.2 Charges for the “trouble shooter” service.

POINTS AVAILABLE FOR SERVICE MANAGEMENT & REPORTING:	8%
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3.8 Catalogue of Charges for Optional School based Services (Catalogue options and charges will be reviewed annually with the Council)

- 3.8.1 Catalogue of charges for a school level firewall service.
- 3.8.2 Catalogue of charges for a school based filtering service.
- 3.8.3 Catalogue of charges for a schools managed LAN service.
- 3.8.4 Catalogue of charges for a schools local cabling support and maintenance service.
- 3.8.5 Public WIFI service
- 3.8.6 Identity management service
- 3.8.7 Design Consultancy Service

POINTS AVAILABLE FOR OPTIONAL SCHOOL BASED SERVICES:	8%
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3.9 Additional Transition Charges (amortised)

Schedule of additional charges related to the service transition for education sites.

POINTS AVAILABLE FOR ADDITIONAL TRANSITION CHARGES:	NON-SCORING
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4. CORPORATE SERVICES

4.1 Charges for the Core Network Service schools and Corporate

- 4.1.1 Schedule of circuit charges and equipment that comprise the core/backbone network.
- 4.1.2 Schedule of charges to establish and equip access nodes or PoPs.
- 4.1.3 Schedule of charges for MPLS or equivalent equipment

4.2 Charges for the Network service to corporate sites

- 4.2.1 Schedule of circuit charges to corporate sites at 16 mbps
- 4.2.2 Schedule of circuit charges to corporate sites at 100 mbps.
- 4.2.3 Schedule of charges for point to point circuits up to 1Gbps
- 4.2.4 Additional capacity CPE upgrade (7 ports)

4.3 Charges for Corporate based Site Services

- 4.3.1 Schedule of charges for a corporate site managed LAN service.
- 4.3.2 Schedule of charges for a corporate site local cabling support and maintenance service.
- 4.3.3 Schedule of charges for a corporate wireless service

4.4 Charges for Service Management

Schedule of charges for service management.
Service centre charges for Saturday.
Service centre charges for Sunday

4.5 Charges to establish and Support additional Core Services for Corporate users

Charges for a Web filtering service for the Council's Libraries including Proxy service

4.6 Specific Hard to reach or specialist requirement schedule

Detail proposal as separate item detailing costs of these difficult areas for Corporate.

4.7 Catalogue of Charges for Corporate based Site Services

- 4.7.1 Catalogue of charges for a corporate site managed LAN service.
- 4.7.2 Catalogue of charges for a corporate site local cabling support and maintenance service.
- 4.7.3 Catalogue of charges for a corporate wireless service

4.8 Additional Transition Charges for Corporate services

Schedule of additional charges related to the service transition for corporate services.

4.9 Schools and Corporate

4.9.1 Catalogue of Network Service Charges (copper, Fibre Optic, Wireless) to include the CPE –schools and corporate

- 4.9.1.1 Pricing catalogue for 16 mbps LLU Ethernet Services
- 4.9.1.2 Pricing catalogue for 30 mbps LLU symmetric service over coax cable/fibre
- 4.9.1.3 Pricing catalogue for 100 mbps FO Ethernet Services
- 4.9.1.4 Pricing catalogue for 1000 mbps FO Ethernet Services
- 4.9.1.5 Pricing catalogue for National/International Ethernet based services. (10 mbps, 100 mbps, 1000 mbps)
- 4.9.1.6 Pricing catalogue for minimum of 2 mbps ADSL & SDSL network services
- 4.9.1.7 Pricing catalogue for backup/resilience of 2 mbps ADSL & SDSL network services.
- 4.9.1.8 Pricing catalogue for low speed ADSL (telemetry etc) min 256kbps download speed.

POINTS AVAILABLE FOR SECTION 4 – CORPORATE SERVICES: NON-SCORING
