## 

**Change Request (CR)**

## Program Name: Network Transition & Transformation Program

## Change Request : Increase in End-of-Life Swop Outs

## Change Request Ref: NT\_EOL\_001

## Change Requestor : [your name](email:email@domain.com)

## Business Area(s) Affected : [business area]

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|  | Scope Change Request |  |

# Document Version Control

The document version history for this CR is as indicated below.

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| Version: | Date changed: | Changed by: | Change description: |
| V0.01 | dd/mm/yyyy | [your name] | Document creation |
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| Document Purpose |

The purpose of the Change Request (CR) is to document the detailed description of the change, analyse the project/programme and business impact of the change if it occurs and to document the approval responses.

After the Programme Team analyses, this information will be used to populate the Programme Change Log.

All abbreviations used in this document are defined in Annexure B.

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| Project/programme Identification | | |
| Programme Name | SAP/Programme Number | Programme Type (Business Consulting, Implementation, Upgrade, Internal, other) |
| XXXX Programme – LAN Tower |  | Implementation and Upgrades |
| Name of Organisation | Ref Number | Planned Finish Date |
| [client] |  | Current planned end date for “Option 2” is 2016-06-30. This date is however being extended to 2017-01-17 through a separate CR (NT-V3-Timeline) |
| Programme Sponsor | Programme Owner | Project/Programme Manager |
|  |  | [your name] |
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| Change Description | | |
| **Problem Statement:**  [client] SmartNet software maintenance warranty is expiring and some portions of it have already expired and this poses a high business risk in [client] from a support and network availability perspective. A number of Cisco network devices in the field have an end of life up to 2018 but the warranty taken from Cisco, known as SmartNet has expired on these devices. A network device that does not have SmartNet cover but still has a useful life will not be supported by Cisco. SmartNet is the Tactical Assistance Centre Support (TACS), Return Merchandise Authorisation (RMA) and Internal Operating System (IOS) as well as overall warranty purchase from Cisco.  The SmartNet expiry is also caused by network active devices that have reached the end of their operational life hence the Service Providers will not be in a position to provide support on these devices. The cost of renewing SmartNet to 2018 is estimated at R14mil and this cost may not be favourable given the current financial constraints in [client].  **Past Decisions:**  [client] holds a stock of 2506 new switches and routers in the warehouse. These switches were procured under a separate contract from XXXX Transition and were delivered with SmartNet enabled up to end of 2019 (initial one year with a five year extension purchase).  As part of defining “Option 2” scope in September 2015 and in order to optimise on programme costs, a decision was made between [client], [partners] to confine end-of-life switch replacements to quantities of 301 catering only for the year 2016 hence the current scope of “Option 2” includes replacement of only 301 switches.  Interactive knowledge based workshops have been held depicting scenarios of which 6% Transition stock is held for Spares and 3% of Transition stock is held for BAU work.   1. 3% of the stock will be held back for BAU projects pooling.    1. The pool will be available only for BAU projects, and will only be released on the evidence of PO for the replacement of the equipment.    2. The intention of the pool is to expedite projects where delays are caused by equipment delivery. When equipment is delivered, it will be delivered to the location at which the BAU project stock pool is held. 2. 6% of the Transition stock is to be allocated to spares, as discussed and workshopped with [client] and ([client] Advisors).    * The intent is to move stock bought and residing in the warehouse into an operational activity when required, instead of [client] procuring additional equipment unnecessarily just for spares.   **Proposed change going forward:**  Through this CR we request formal approval to extend the end of life swop outs from the quantities of 301 planned for 2016 to all the remaining quantities that would otherwise have been planned for swop-outs up to EOL for 2018 where the current SmartNet has expired within 2016 on EOL2018 devices and where there is no requirement for a cabinet upgrade or replacement. This can be accommodated as follows:   1. Add to the current LAN Transition project schedule all EoL 2018 devices that do not have a cabinet dependency (like for like swop-outs) for Campus sites only. This implies that V3 LAN schedule timelines will be extended thus necessitating creation of V4 schedule for the LAN tower. A separate CR (NT\_ScheduleV3\_001) seeks approval to extend LAN transition to 2017-01-15 as V3 after which V4 schedule can be developed for additional timelines to cater for this additional scope of work. 2. All other like for like replacements will be handled as part of the BAU. The stock in stores will stay reserved for this replacement, unless otherwise instructed by [client] to use the stock as part of BAU in which case the normal approval process will be followed for the release of Transition stock. | | |
| The estimated cost of end-of-life swop outs for SmartNet cover up to 2018 is R6mill (mostly for cabinets and cabling) compared to a complete SmartNet software warranty renewal of R14mil. | | |
| Change Number | Priority | PM Phase |
| NT-EOL\_001 | **H** = Critical(critical to SmartNet business risk mitigation) | * Executing/ Controlling |
| Benefits or Reasons for the Change:   1. The change will mitigate the risk faced by [client] of failing to provide a reliable and sustainable network service due to old switches which can no longer be supported by vendors and service providers. 2. The change will mitigate the risk in the event where operational devices fail and are not replaceable via the RMA process due to expired SmartNet, and where there are no available spares. 3. The change will lower SmartNet renewal costs and saves [client] from a high cash outlay. 4. The change will also take advantage of the current programme resources who have experience in end of life replacements thus enabling future work to be carried out in the current programme scope. 5. The 3% stock allocation for BAU projects will increase speed of delivery and time to market for those projects making use of the BAU stock pool. | | |

| Impact on Baselines | |
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| Programme Baseline Factor | Description |
| 1. **Programme Scope** | The scope of LAN Transition will increase only as such where devices need additional cabinets and cabling.  Priority will be on devices that have failed in the field which require RMA but are not covered and appliances which do not require immediate cabinet upgrades or cabling adjustments. |
| 1. **Programme Schedule** | Given that EoL 2018 set of activities have a dependency on the current proposed V3 timelines, it means that the impact on the V3 timelines can only be worked out and confirmed upon approval of CR (NT\_ScheduleV3\_001) |
| 1. **Programme HR** | There are no adjustments to the current programme team resources as this is just an extension of similar work currently being done in the LAN tower. |
| 1. **Programme Costs** | The cost of SmartNet is R14mil (3yr) to R22Mil (5yr) whereas the extension to EoL 2018 is estimated at R6mil. Refer to Annexure A for detailed breakdown of cost scenarios. |
| 1. **Programme Quality** | No impact on quality except mitigation of network service unavailability risk. |
| 1. **Programme Risks Identified** | 1. The costs provided in this CR are estimates and may differ from reality during execution. 2. The SmartNet expiry risk has been identified as an operational risk however this CR seeks to mitigate that risk by extending the scope of end of life swop outs. |
| 1. **Programme Procurement** | No impact on procurement processes. |
| 1. **Programme Communications** | Heads of business units need to be formally notified of the proposed changes in end of life swop outs so as to get their support. |
| 1. **Stakeholders** | No impact on stakeholders. |
| 1. **Assumptions and Dependencies** | 1. It is assumed that budget will be allocated for cabinet upgrades by [client] where and when needed. 2. It is assumed that costs for the cabinets will be recharged to [client] 3. It is assumed that 8 port switches will not require cabinets. 4. All other switches (24 and 48 ports) will need proper investigation for cabinet requirements and due to the nature of the work required an average was used to determine the percentage of cabinet requirements based on the EoL 2016 figures as this is the closest baseline we can apply without completing the cabinet requirement exercise. 5. The total number of switches has been estimated based on available data. |
| 1. **Impact of not doing the Change** | 1. [client]'s network will remain operationally vulnerable in its current state of old network devices that are not covered by SmartNet. 2. SmartNet will still need to be purchased from an operational budget and at higher cost. 3. Cisco may choose not to address any associated network issues where a network device is not covered by SmartNet and this increases risk of reduced network availability. 4. Stock bought for purposes of network upgrades in 2014 have still not been activated in 2016. Validation of this cost will become an audit issue. |

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| Recommended Actions |
| It is recommended that members of the Steering Committee approve this CR so as to mitigate the business risks of reduced network availability associated with SmartNet and also to reduce costs associated with renewal of SmartNet maintenance warranty. |

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| Change Approval - [client]  *Approval options include Yes, No, Deferred to another Phase of the programme, or Deferred to another programme.* | | | |
| Name | Title | Date | Approved |
|  | **Programme Sponsor** |  |  |
|  | **Programme Owner** |  |  |
|  | **Infrastructure Manager** |  |  |

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| Change Approval - [service provider]  *Approval options include Yes, No, Deferred to another Phase of the programme, or Deferred to another programme.* | | | |
| Name | Title | Date | Approved |
|  | **Program Sponsor** |  |  |
|  | **Program Manager** |  |  |

**Annexure A**

Presentation on SmartNet cost options

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| [add if applicable] |

**Annexure B**

Glossary of Terms

[add if applicable]