

Project Coversheet

[1] Ownership

Unique Project Identifier: 11577 **Report Date:** 08/10/2018
Core Project Name: End User Device Refresh project
Programme Affiliation (if applicable): IT Transformation Programme
Project Manager: Graeme Quarrington-Page
Next Gateway to be passed: Gateway 6

[2] Project Brief

Project Mission statement:

Implementation of a fully managed desktop environment based upon Microsoft Windows 10.

Replacement of an aged desktop hardware estate, to ensure end users' experience a more responsive, reliable and agile working environment.

Definition of need:

- I. Implementation of a fully managed desktop.
- II. Replacement of all devices over 4 years' old.
- III. Standardization of desktop policies and profiles.
- IV. Introduction of Windows 10, Office 2016, IE 11 and core applications used by all members of staff which are part of the corporate build.

Key measures of success:

- I. End user device estate capable of supporting flexible and mobile working and developing accommodation strategy.
- II.
- III. Consistent user experience
- IV. Improved performance for end users
- V. Better alignment with other corporate programmes i.e. accommodation

[3] Highlights

Finance:

Total anticipated cost to deliver [£]:3,096k

Total potential project liability (cost) [£]:

Total anticipated on-going commitment post-delivery [£]:N/a

Programme Affiliation [£]:N/a

Do not use ranges in this table. Either Highest range value or best estimate at this time.

[A] Budget Approved to Date*	[B] New Financial Requests	[C] New Budget Total (Post approval)
£3,096k	Nil	£2,978k
[D] Previous Total Estimated Cost of Project	[E] New Total Estimated Cost of Project	[F] Variance in Total Estimated Cost of Project (since last report)
£3,096k	£2,978k	-£118k

[G] Spend to Date	[H] Anticipated future budget requests
£2,978k	Recommendation that the remaining £118k is used to accelerate the remaining device refresh.

Headline Financial changes:

Since 'Project Proposal' (G2) report:

▲ ◀ ▶ ▼ Nil

Since 'Options Appraisal and Design' (G3-4) report:

▲ ◀ ▶ ▼ Nil

Since 'Authority to start Work' (G5) report:

▲ ◀ ▶ ▼ Nil

Project Status:

Overall RAG rating: Green

Previous RAG rating: Green

[4] Member Decisions and Delegated Authority

GW 5 Authority to start work.

[5] Narrative and change

Date and type of last report:

Gateway1/2 Gateway paper approved by committee in July 2015.

Gateway 4/5 paper approved by committee in January 2016 with a project budget of £3,096k.

Key headline updates and change since last report:

Project completed in April 2018. The outcomes delivered by this project included;

- Replacement of 2100 desktop devices over 4 years' old resulting in 400 new PCs and 1700 new laptops being deployed
- Design and deployment of a brand-new desktop operating system based on Windows 10 and Office 2016
- Deployment of Microsoft's integrated remote access solution, Direct Access, allowing secure access from a CoL device to the network from any location
- Replacement of approx. 200 aged, small monitors with new, more energy efficient 24" models
- Deployment of approx. 1300 docking stations, supporting shared/hot-desk operation
- A managed catalogue of software products rationalised from over 3000 items to 324, ensuring the latest versions are common to all users and redundant or duplicated software items are removed from the estate.
- Licence management improved, significantly reducing the organisation's risk of non-compliance.
- Creation of a new self-service software portal to allow staff to download selected software

The spend against the approved budget of £3,096k is £2,978k

Recommendations

1. It is recommended that the lessons learnt be noted.
2. It is recommended that the unspent hardware budget of £118k is used to refresh further aged devices.
3. It is recommended that following the purchase of the additional hardware, that the project is closed.

Headline Scope/Design changes, reasons why, impact of change:

Since 'Project Proposal' (G2) report:

Nil

Since 'Options Appraisal and Design' (G3-4 report):

Nil

Since 'Authority to Start Work' (G5) report:

Nil

Timetable and Milestones:

Expected timeframe for the project delivery: The project was completed within the agreed programme

Are we on track for this stage of the project against the plan/major milestones? Y

Are we on track for completing the project against the expected timeframe for project delivery? Y

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Top 3 issues realised

<i>Issue Description</i>	<i>Impact and action taken</i>	<i>Realised Cost</i>
Budget Underspend	Recommendation to bring forward remaining devices for replacement.	£118k
Abortive visits	Planning assumption built into resource model	-

Has this project generated public or media impact and response which the City of London has needed to manage or is managing?

No