

Committees:	Dates:
Corporate Projects Board – for decision Digital Services Committee – for decision City Bridge Foundation Board Projects and Procurement Sub Committee - for information Resource Allocation Committee – for decision	08 May 2024 13 May 2024 16 May 2024 10 Jun 2024 4 Jul 2024
Subject: Corporate Device Stock Replenishment	Gateway 1-5 Authority to Start Work Regular
Unique Project Identifier:	
Report of: Chamberlain Report Author: Sam Collins	For Decision
<h1>PUBLIC</h1>	

Recommendations

1. Approval track, next steps and requested decisions	<p>Project Description: The ongoing replenishment of Corporate Devices as and when they go out of support.</p> <p>Next Gateway: Gateway 6 Outcome Report</p> <p>Next Steps: Progress with delivery of the project.</p> <p>Requested Decisions:</p> <ol style="list-style-type: none"> 1. That budget of £750,000 is approved for the delivery of the project. 2. Note the project budget of £750,000 (excluding risk); 3. That Option 2 to replace devices that have become faulty, damaged or are now out of support is approved 4. Note the partial approval of the funding for 24/25 of £250,000 								
2. Budget	<p>The Total Cost of the Project is projected to be £750k.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Item</th> <th style="width: 25%;">Reason</th> <th style="width: 25%;">Funds/ Source of Funding</th> <th style="width: 25%;">Cost (£)</th> </tr> </thead> <tbody> <tr> <td>Device Hardware</td> <td>To replace devices that are end of life,</td> <td></td> <td>£750k</td> </tr> </tbody> </table>	Item	Reason	Funds/ Source of Funding	Cost (£)	Device Hardware	To replace devices that are end of life,		£750k
Item	Reason	Funds/ Source of Funding	Cost (£)						
Device Hardware	To replace devices that are end of life,		£750k						

		faulty or damaged		
	Total			£750k
<p>Costed Risk Provision requested for this Gateway: N/A</p> <p>N.B. The Capital Bid submitted in 2023/24 requested total funding of £750k over 2024/25, 2025/26 and 2026/27.</p>				
3. Governance arrangements	<ul style="list-style-type: none"> • Digital Services Committee • Ellen Murphy, Assistant Director User Services (Senior Responsible Officer) • This project concerns the ongoing replenishment of Corporate Devices as and when required, which will be managed under business as usual. As such formal Project Governance Structure is not considered appropriate. 			
4. Progress reporting	<p>Monthly updates to be provided via Project Vision and any project changes will be sought by exception via Issue Report to Spending and Projects Sub Committees</p>			

Project Summary

5. Context	<p>5.1 The City of London Corporation Device Refresh Programme was completed in 2022. The Programme provided Microsoft Surface devices and associated peripherals to all Officers and Members.</p> <p>5.2 Since 2022, overall staff numbers have increased by around 300 (12%) and replacement devices are required for those that are broken or faulty outside of their original warranty.</p>
6. Brief description of project	<p>6.1 This projects intended to fund the replacement of existing corporate devices, including those re-assigned to new members of staff, and peripherals which have become faulty or damaged, and are outside of their original warranty.</p> <p>6.2 This project is intended to fund replacement devices until the next widespread refresh which would be required in 2026.</p> <p>6.3 The hardware would be procured through the existing City of London Corporation contract with XMA.</p>

<p>7. Consequences if project not approved</p>	<p>7.1 There is a risk that devices will not be available to new officers joining the City of London Corporation, which would significantly impact upon their productivity. This would also impact existing officers with a damaged or faulty device, where a replacement device is not readily available.</p>
<p>8. SMART project objectives</p>	<p>8.1 All officers provided with a fully supported and operational corporate device with which to perform their role</p> <p>8.2 Corporate device stock maintained to ensure replacement devices are available at short notice if required</p>
<p>9. Key Benefits</p>	<p>9.1 This funding will be used to ensure that all officers are provided with a fully operational and supported corporate device that is appropriate to their role.</p> <p>9.2 This will enable a stock of corporate devices to be maintained so that new or replacement devices can be provided at short notice to avoid any impacts to staff productivity or service delivery.</p>
<p>10. Project category</p>	<p>5. Other priority developments</p>
<p>11. Project priority</p>	<p>B. Advisable</p>
<p>12. Notable exclusions</p>	<p>12.1 Member devices will be funded through existing Member hardware budgets.</p> <p>12.2 Officers will continue to be provided with a single corporate device appropriate to their role. Where a business case is provided for a staff member to have more than one device, these will continue to be funded departmentally.</p>

Options Appraisal

<p>13. Overview of options</p>	<p>13.1 Option One – Do Nothing – Do not fund replacement devices which poses a risk that existing devices will be become non-compliant, out of support and do not receive future security updates, posing a potential security risk. This could also lead to device failures without replacements being available.</p> <p>13.2 Option Two – Corporate Device Replenishment – Funding to replace devices that have become faulty, damaged or are now out of support.</p>
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	13.3 Option Three – Complete Device Refresh Programme, which would see all corporate devices replaced.
14. Risk	<p>Overall project risk: Low</p> <p>The incremental replacement of corporate devices as they become faulty, damaged or out of support is deemed to be very low risk as this is a known technology, which has been in operation for several years.</p> <p>Further information available within the Risk Register (Appendix 2) and Options Appraisal.</p>

Resource Implications

15. Total estimated cost	<p>For recommended option 2</p> <p>Total estimated cost (excluding risk): £750,000</p> <p>Total estimated cost (including risk): £750,000</p>																	
16. Funding strategy	<p>Is the funding confirmed: Partial funding confirmed</p>	<p>Who is providing funding: Internal - Funded wholly by City's own resource</p> <p>The original amount request was £250k for each of the next three years, totalling £750k.</p> <p>Only the 24/25 of £250K has been approved through the budget setting process by Court of Common Council in March 24.</p> <table border="1" data-bbox="531 1350 1353 1624"> <thead> <tr> <th>Funds/Sources of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>City Fund</td> <td>138,000</td> </tr> <tr> <td>City Estate</td> <td>93,000</td> </tr> <tr> <td>City Bridge Foundation</td> <td>20,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td>250,000</td> </tr> </tbody> </table> <p>The remaining £500k will have to be funded through a capital reprioritisation exercise later in the financial year, based on the original percentages the full budget would be as below</p> <table border="1" data-bbox="531 1870 1353 2027"> <thead> <tr> <th>Funds/Sources of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>City Fund</td> <td>412,500</td> </tr> <tr> <td>City Estate</td> <td>277,500</td> </tr> </tbody> </table>	Funds/Sources of Funding	Cost (£)	City Fund	138,000	City Estate	93,000	City Bridge Foundation	20,000	Total	250,000	Funds/Sources of Funding	Cost (£)	City Fund	412,500	City Estate	277,500
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	City Bridge Foundation	60,000
	Total	750,000

Appendices

Appendix 1	Project Briefing
Appendix 2	Risk Register

Contact

Report Author	Sam Collins
Email Address	Sam.collins@cityoflondon.gov.uk

Options appraisal table.

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
1. Design Summary	Do Nothing	Corporate Device Replenishment – Funding to replace devices that have become faulty, damaged or are now out of support.	Complete Device Refresh Programme, which would see all corporate devices replaced.
2. Scope and exclusions	<ul style="list-style-type: none"> No devices would be replaced 	<ul style="list-style-type: none"> Devices would be replaced once they become end of life, faulty or damaged Devices that are functional and remain supported would not be replaced 	<ul style="list-style-type: none"> All devices would be replaced regardless of age or condition
<i>Project Planning</i>			
3. Programme and key dates	N/A	<ul style="list-style-type: none"> Device replacement to commence as soon as funds become available for those devices that are end of life 	<ul style="list-style-type: none"> Device replacement to commence as soon as funds become available and would likely complete within 9-12 months.
4. Delivery Team	N/A	DITS – Technology Support	DITS – Technology Support
5. Risk implications	<p>Overall project option risk: <i>High</i></p> <p><i>There is a risk that devices will become end of life and no longer support future security updates. There is also a risk that devices will become faulty or damaged and there would be no replacements available.</i></p>	<p>Overall project option risk: <i>Low</i></p> <p><i>This option is deemed to be low risk as devices would be replaced only when required.</i></p>	<p>Overall project option risk: <i>Medium</i></p> <p><i>There is a risk that this option would result in the replacement of supported and fit for purpose devices, which could see corporate assets sold for less than their value.</i></p>

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
		<p><i>There is however a risk that device support would become more difficult with a mixed device estate.</i></p> <p>Further information available within the Risk Register (Appendix 2).</p>	
6. Benefits	No cost	<p>Lower cost than Option 3</p> <p>Devices would be replaced when required</p> <p>Considered to deliver best value to the organisation</p>	Would result in the complete refresh of the device estate
7. Disbenefits	High risk as faulty or end of life devices would not be replaced	Would result in a mixed device estate would may make support slightly more difficult	
8. Stakeholders and consultees	In selecting the future devices a number of key stakeholders were consulted including colleagues at the Barbican Centre, City of London Police, City Bridge Foundation and the Schools.	As opposite	As opposite
Resource Implications			

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
9. Total estimated cost	There would be no cost attached to option one	Option 2 is estimated to cost £750k over the next 2 years	Option 3 is estimated to cost in the region of £3m is replace all existing devices
10. Funding strategy	N/A	City Estate City Fund City Bridge Foundation	City Estate City Fund City Bridge Foundation
11. Estimated capital value/return	N/A	N/A	N/A
12. Ongoing revenue implications	N/A	N/A	N/A
13. Investment appraisal	N/A	N/A	N/A
14. Affordability	There would be no cost attached to option one	Option 2 is estimated to cost £750k over the next 2 years	Option 3 is estimated to cost in the region of £3m to replace all existing devices
15. Procurement strategy/route to market	N/A	There is an existing device contract in place with XMA, however the contract value limit has now been reached. As such a further procurement would be required	There is an existing device contract in place with XMA, however the contract value limit has now been reached. As such a further procurement would be required
16. Legal implications	N/A	N/A	N/A

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
17. Corporate property implications	N/A	N/A	N/A
18. Traffic implications	N/A	N/A	N/A
19. Sustainability and energy implications	N/A	N/A	The replacement of the entire corporate device estate would result in a large number of fit for purpose devices being replaced
20. IS implications	<i>There is a significant risk that devices would become unsupported, faulty or damaged which could impact individual staff members and services</i>	This approach would allow devices to be replaced only when required, which would reduce the resource and demand implications of the overall project	The replacement of all corporate devices would be a significant undertaking, estimated to take in excess of 12 months
21. Equality Impact Assessment	<i>An equality impact assessment will not be undertaken</i>	<i>An equality impact assessment will not be undertaken</i>	<i>An equality impact assessment will not be undertaken</i>
22. Data Protection Impact Assessment	<i>The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken</i>	<i>The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken</i>	<i>The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken</i>
23. Recommendation	Not recommended	Recommended	Not recommended

