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Committees:	Dates:
Police Authority Board – for decision (Urgency) Projects and Procurement Sub – for information Digital Services Committee – for information	Under Urgency 09 December 2024 30 January 2025
Subject: COLP Device Refresh	Gateway 1-5 Authority to Start Work Light
Unique Project Identifier: <i>PV Project ID – Pending Projects Board</i>	
Report of: Chamberlain Report Author: Zakki Ghauri	For Information
PUBLIC	

Recommendations

<p>1. Approval track, next steps and requested decisions</p>	<p>Project Description: <i>The purpose of this project is to replace existing end-of-life devices in the COLP IT estate. The City of London (across Corporation and all institutions) recently conducted a joint device evaluation process. The result of the evaluation was that HP devices were, overall, the most suitable device to issue to the workforce in the future. This project will purchase and rollout new HP devices and Docks across COLP and decommission end-of-life end-user devices.</i></p> <p><i>Procurement have managed route to market with HP with XMA as reseller, including COLP funding approach detailed. Papers have been signed off by Digital Services Committee in July and Court of Common Council in September 2024</i></p> <p>Next Gateway: Gateway 6 Outcome Report</p> <p>Next Steps: <i>Decision on budget request to enable COLP Device Refresh Project to commence ordering devices, via COLP Finance governance</i></p> <p>Requested Decisions:</p> <ol style="list-style-type: none"> 1. That budget of £1,703,000 is approved for COLP Device Refresh to reach the next Gateway; 2. Note the project budget of £1,703,000 (excluding risk);
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	<p>3. Note the total estimated cost of the project at £1,703,000 (excluding risk);</p> <p>4. That a Costed Risk Provision of £0 is approved (to be drawn down via delegation to Chief Officer).</p> <p>5. Note – A credit is anticipated for the sale of the end-of-life devices for £72k, which would result in an overall net cost of £1.631m</p> <p>6. That Option 1 is approved</p>																
2. Budget	<p>Complete this section in consultation with your Head of Finance</p> <table border="1"> <thead> <tr> <th>Item</th> <th>Reason</th> <th>Funds/ Source of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>HP Devices and Docks</td> <td>Replace end-of-life COLP devices</td> <td>COLP Capital Budget</td> <td>£1,703,000</td> </tr> <tr> <td>Resources</td> <td>Manage and deliver device replacement project</td> <td>N/A – Existing Resources</td> <td>£0</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>£1,703,000</td> </tr> </tbody> </table> <p>Costed Risk Provision requested for this Gateway: £0</p>	Item	Reason	Funds/ Source of Funding	Cost (£)	HP Devices and Docks	Replace end-of-life COLP devices	COLP Capital Budget	£1,703,000	Resources	Manage and deliver device replacement project	N/A – Existing Resources	£0	Total			£1,703,000
Item	Reason	Funds/ Source of Funding	Cost (£)														
HP Devices and Docks	Replace end-of-life COLP devices	COLP Capital Budget	£1,703,000														
Resources	Manage and deliver device replacement project	N/A – Existing Resources	£0														
Total			£1,703,000														
3. Governance arrangements	<ul style="list-style-type: none"> • Digital Service Committee • Project Sponsor – Jonathan Chapman – COLP Head of IT • COLP Devices Project Board 																
4. Progress reporting	Six monthly progress reports to Spending Committee and any project changes will be sought by exception via Issue Report to Spending and Projects Sub Committees																

Project Summary

5. Context	<p>1. Most of the CoL and CoLP device estate is now out of warranty and cannot be extended.</p> <p>2. In addition, over 50% of the devices in the estate will become end of life via forced obsolescence in 2024, with more devices to become end-of-life in 2025</p>
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	<ol style="list-style-type: none"> 3. <i>When a device becomes end of life, it will cease to receive any further critical firmware updates which are often linked to faults with the device, or more critically security vulnerabilities</i> 4. <i>CoL will be required to carry the risk of against these devices until the refresh has completed.</i>
<p>7. Brief description of project</p>	<ol style="list-style-type: none"> 1. <i>The purpose of this project is to replace existing end-of-life devices in the COLP IT estate</i> 2. <i>The City of London (across Corporation and all institutions) recently conducted a joint device evaluation process.</i> 3. <i>The result of the evaluation was that HP devices were, overall, the most suitable device to issue to the workforce in the future</i> 4. <i>This project will purchase and rollout new HP devices and Docks across COLP and decommission end-of-life end-user devices. Buy back value is expected to be realised from the resale of COLP end-of-life devices.</i>
<p>8. Consequences if project not approved</p>	<ol style="list-style-type: none"> 1. <i>With increased adoption of digital services across all part of the organisation, demands on the physical devices have increased and users require more processing power in both memory, CPU and in some case storage.</i> 2. <i>CoL has been hindered by the extremely poor hardware performance of devices, in particular the Surface Pro 7 variant which is predominant in COLP estate.</i> 3. <i>The CPU already runs very hot due to passive cooling only (i.e. no internal fans) and invokes a thermal throttle to protect itself from overheating, at which point when a user attempts to conduct a team’s video call, the GPU comes online and increases the heat dissipation, further causing the device to thermal throttle and “choke” the performance of the device to an unusable speed.</i> 4. <i>The compromised hardware performance, will continue to harm COLP’s officer and staff operational efficiency</i> 5. <i>In addition, the end-of-life unsupported devices present security and device failure risks</i>

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<p>9. SMART project objectives</p>	<p>1. <i>Purchase and rollout new HP devices and Docks to replace all COLP end user devices across the estate over a 5-month period, commencing in December 2024</i></p>
<p>10. Key Benefits</p>	<ol style="list-style-type: none"> 1. Stable and reliable application performance - <i>Significantly more powerful and robust base device for all end-users, enabling reliable access to all core Microsoft and Force specific applications</i> 2. Increased longevity of devices – <i>With a baseline i7 Processor across the IT estate, this will ensure resilient performance as future device updates and enhancements require more system resources</i> 3. Evergreen device management - <i>Move beyond a typical end-of-life cycle with device warranties which can be extended</i> 4. Simplicity – <i>One device across the estate. Replacing the existing 6 variants that currently sit within the COLP device estate.</i> 5. Buy Back Value – <i>Resale of COLP end-of-life devices, has been estimated at £72k. This has been calculated based off the maximum estimate of £144k provided by reseller, with a 50% discount rate applied. This accommodates for potentially lower quality/condition devices being returned by COLP. The final buy back value received, will offset a proportion of the COLP £1.7m project cost. Note final value will depend on condition of COLP devices and will vary from estimate.</i>
<p>11. Project category</p>	<p>7a. Asset enhancement/improvement (capital)</p>
<p>11. Project priority</p>	<p>A. Essential</p>
<p>12. Notable exclusions</p>	<p>Out of scope for this project;</p> <ol style="list-style-type: none"> 1. <i>Additional Docks or Travel Docks for end-users for Working from Home</i> <ol style="list-style-type: none"> a. <i>Existing travel docks that end-users have at home, will be compatible with the new HP devices</i> 2. <i>Additional devices, hardware or peripherals for end-users</i>

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	<p>a. Unless this is covered by reasonable adjustments which will be solicited during project comms</p> <p>3. Device Usage Training</p>
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Options Appraisal

1. Overview of options	<p>Option 1 – Procure HP devices</p> <p>Option 2 – Procure Lenovo devices</p> <p>Option 3 – Do nothing</p>
2. Risk	<p>Overall project risk: Low</p> <p><u>Main risks</u></p> <ol style="list-style-type: none"> 1. Devices are not able to be procured in 2024 to benefit from best possible cost savings 2. Buy Back total income is lower than expected 3. Windows 11 readiness work is not completed before the device rollout 4. Tech Support resourcing - Unable to rollout 100 x devices per week <p>Further information available within the Risk Register (Appendix 2) and Options Appraisal.</p>

Resource Implications

3. Total estimated cost	<p>For recommended option 1</p> <p>Total estimated cost (excluding risk): £1,703,000</p> <p>Total estimated cost (including risk): £1,703,000</p>			
4. Funding strategy	<p>Is the funding confirmed: All funding fully guaranteed</p>	<p>Who is providing funding: Internal - Funded wholly by City's own resource</p>		
<p><i>Recommended option</i></p> <table border="1" style="width: 100%;"> <tr> <td style="width: 70%;">Funds/Sources of Funding</td> <td style="width: 30%;">Cost (£)</td> </tr> </table>			Funds/Sources of Funding	Cost (£)
Funds/Sources of Funding	Cost (£)			

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	CoLP direct revenue financing (as part of the approved CoLP Capital Programme)	£1.631m
	Disposal of existing devices (Buy Back Value) – Please refer to section 9.5	£0.072m
	Total	£1.703m

Appendices

Appendix 1	Project Briefing – Gateway 1 paper submitted separately
Appendix 2	Risk Register
Appendix 3	PT4 Form – Not produced. Procurement advised Financial Appraisal Form was completed by Corp. treasury team and XMA passed. Documents included in appendix
Appendix 4	Device Vendor Price Comparisons

Contact

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Telephone Number	

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Options appraisal table.

	<i>Option 1 – HP</i>	<i>Option 2 – Lenovo</i>	<i>Option 3 – Do nothing</i>
<ul style="list-style-type: none"> Design Summary 	Purchase new COLP laptops via HP	Purchase new COLP laptops via Lenovo	Do nothing – Retain existing laptop devices
<ul style="list-style-type: none"> Scope and exclusions 	<p>In Scope</p> <ul style="list-style-type: none"> Distribute new HP Devices to end-users Allow for reasonable adjustments, where there are specific requirements for certain users Distribute new Docks for COLP desks across the estate Collect and decommission existing devices and docks from end-users and COLP desks Undertake a COLP Windows 11 Readiness Assessment for a decision to be made on ability for COLP to rollout new devices directly on Windows 11 <p>Out of Scope</p>	<p>In Scope</p> <ul style="list-style-type: none"> Distribute new HP Devices to end-users Allow for reasonable adjustments, where there are specific requirements for certain users Distribute new Docks for COLP desks across the estate Collect and decommission existing devices and docks from end-users and COLP desks Undertake a COLP Windows 11 Readiness Assessment for a decision to be made on ability for COLP to rollout new devices directly on Windows 11 <p>Out of Scope</p>	<p>In Scope</p> <ul style="list-style-type: none"> Retain existing laptops <p>Out of Scope</p> <ul style="list-style-type: none"> Do not procure any new devices or peripherals

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<ul style="list-style-type: none"> • Additional Docks or Travel Docks for end-users for Working from Home <ul style="list-style-type: none"> ○ Existing travel docks that end-users have at home, will be compatible with the new HP devices • Additional devices, hardware or peripherals for end-users <ul style="list-style-type: none"> ○ Unless this is covered by reasonable adjustments as referenced above • Device Usage Training 	<ul style="list-style-type: none"> • Additional Docks or Travel Docks for end-users for Working from Home <ul style="list-style-type: none"> ○ Existing travel docks that end-users have at home, will be compatible with the new HP devices • Additional devices, hardware or peripherals for end-users <ul style="list-style-type: none"> ○ Unless this is covered by reasonable adjustments as referenced above • Device Usage Training 	
Project Planning			
<ul style="list-style-type: none"> • Programme and key dates 	<ul style="list-style-type: none"> • Device build and testing – Sep-Oct 24 • Device procurement – Oct/Nov 24 • Device comms and Business engagement - Oct/Nov 24 • Device rollout – Nov 24-Apr-25 	<ul style="list-style-type: none"> • Device build and testing – Sep-Oct 24 • Device procurement – Oct/Nov 24 • Device comms and Business engagement - Oct/Nov 24 • Device rollout – Nov 24-Apr-25 	N/A
<ul style="list-style-type: none"> • Delivery Team 	Project SRO - Jonathan Chapman (Head of IT)	Project SRO - Jonathan Chapman (Head of IT)	N/A

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<p>Project Manager - Mark Oldfield (DITS Project Manager)</p> <p>Senior User - Terry Lee (COLP Solution Architect)</p> <p>Senior Supplier - James Gibson (COLP IT) / XMA (3rd Party)</p>	<p>Project Manager - Mark Oldfield (DITS Project Manager)</p> <p>Senior User - Terry Lee (COLP Solution Architect)</p> <p>Senior Supplier - James Gibson (COLP IT) / XMA (3rd Party)</p>	
<ul style="list-style-type: none"> Risk implications 	<p>Overall project option risk: Low</p> <ol style="list-style-type: none"> Devices are not able to be procured in 2024 to benefit from best possible cost savings - Increased project capital costs e.g. estimated. 5-10% cost increment on device order costs in 2025 Buy Back total income is lower than expected - Proportion of capital costs cannot be recovered via Buy Back activity Windows 11 readiness work is not completed before the device rollout - COLP is not ready to rollout new devices. Causing either a delay to the rollout, or incremental effort from COLP IT to rollback devices to Windows 10 OS - this would take approx. 10 minutes per device and 300+ resource hours in total 	<p>Overall project option risk: Low</p> <ol style="list-style-type: none"> Devices are not able to be procured in 2024 to benefit from best possible cost savings - Increased project capital costs e.g. estimated. 5-10% cost increment on device order costs in 2025 Buy Back total income is lower than expected - Proportion of capital costs cannot be recovered via Buy Back activity Windows 11 readiness work is not completed before the device rollout - COLP is not ready to rollout new devices. Causing either a delay to the rollout, or incremental effort from COLP IT to rollback devices to Windows 10 OS - this would take approx. 10 	<p>Overall project option risk: High</p> <ol style="list-style-type: none"> Reduced operational efficiency of officers and staff with poor performing IT equipment End-of-life devices with increased liable to fail End-of-life devices with Increased security vulnerabilities

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<p>4. Tech Support resourcing - Unable to rollout 100 x devices per week - Risk to builds taking longer than planned if issues encountered, or resources unavailable due to workload conflicts</p> <p>Further information available within the Risk Register (Appendix 2).</p>	<p>minutes per device and 300+ resource hours in total</p> <p>4. Tech Support resourcing - Unable to rollout 100 x devices per week - Risk to builds taking longer than planned if issues encountered, or resources unavailable due to workload conflicts</p>	
<ul style="list-style-type: none"> • Benefits 	<ol style="list-style-type: none"> 1. HP offers a strong range of device models 2. HP is committed to sustainable product manufacture and device lifecycle management 3. HP offers robust repairability and upgradability to enables ease of device management and maintenance 4. Costs are significantly lower than comparable Lenovo models 5. Provides a low weight device for ease of mobility for end-users 6. HP includes Intune plug-in enabling management directly 	<ol style="list-style-type: none"> 1. Lenovo offers a strong range of device models 2. Lenovo is committed to sustainable product manufacture and device lifecycle management 3. Lenovo offers robust repairability and upgradability to enables ease of device management and maintenance 	<ol style="list-style-type: none"> 1. No financial outlay for the COLP 2. No requirement on IT resources to deliver project

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<p>from Intune making HP device management easier and cheaper</p> <p>7. HP batteries have large capacity and a three-year warranty</p>		
<ul style="list-style-type: none"> • Disbenefits 	<ul style="list-style-type: none"> • No disbenefits were identified in the COLP IT HP review 	<ol style="list-style-type: none"> 1. Lenovo costs are significantly higher than comparable HP models 2. Lenovo are slightly heavier devices compared to HP models for end users to transport to and from officer 3. Intune plug-in unavailable for Lenvo requiring more expensive third-party application to enable device management 4. Lenovo batteries are smaller compared to HP with only a one-year warranty 	<ol style="list-style-type: none"> 1. Inefficiencies in end-user working practices 2. Negative impacts on IT resources to manage devices susceptible to issues
<ul style="list-style-type: none"> • Stakeholders and consultees 	<ol style="list-style-type: none"> 1. <i>Procurement - Charlotte Rendle</i> 2. <i>Finance - Steve Reynolds</i> 3. <i>H&S - Nicola Scoon</i> 4. <i>IMS - Simone Edwards</i> 5. <i>Local Policing - Bill Duffy</i> 	<ol style="list-style-type: none"> 1. <i>Procurement - Charlotte Rendle</i> 2. <i>Finance - Steve Reynolds</i> 3. <i>H&S - Nicola Scoon</i> 4. <i>IMS - Simone Edwards</i> 5. <i>Local Policing - Bill Duffy</i> 	N/A

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<p>6. Specialist Ops - Amanda Horsburgh 7. Facilities - Trevor Ulla</p> <p><i>EIA completed – Formal assessment no required</i></p>	<p>6. Specialist Ops - Amanda Horsburgh 7. Facilities - Trevor Ulla</p> <p><i>EIA completed – Formal assessment no required</i></p>	
Resource Implications			
• Total estimated cost	<p>Total estimated cost (excluding risk): £1,702,408 <i>High confidence level in costs</i> Total estimated cost: (including risk): £1,702,408</p>	<p>Total estimated cost (excluding risk): £1,946,577 <i>High confidence level in costs</i> Total estimated cost: (including risk): £1,946,577</p>	N/A
• Funding strategy	CoLP direct revenue financing (as part of the approved CoLP Capital Programme)	CoLP direct revenue financing (as part of the approved CoLP Capital Programme)	N/A
• Estimated capital value/return	£72k Estimated Buy Back Value of existing COLP devices	£72k Estimated Buy Back Value of existing COLP devices	NONE
• Ongoing revenue implications	NONE	NONE	NONE
• Investment appraisal	<p>Investment appraisal methodologies have not been utilised to compare options.</p> <p>Vendors have been compared based on their respective price points, which</p>	<p>Investment appraisal methodologies have not been utilised to compare options.</p> <p>Vendors have been compared based on their respective price points, which</p>	N/A

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	includes warranty costs, which offer extended device longevity. See vendor price comparison in Appendix 4	includes warranty costs, which offer extended device longevity. See vendor price comparison in Appendix 4	
<ul style="list-style-type: none"> Affordability 	HP offers increased affordability based on its lower unit prices. Enabling COLP to afford higher spec i7 devices, to realise key project benefits with improved device performance and longevity	Lenovo provides reasonably priced devices, however offers lower affordability compared to HP. Higher spec Lenovo i7 devices pushes COLP significantly over allocated budget. Costing £244k more than equivalent HP devices.	N/A
<ul style="list-style-type: none"> Procurement strategy/route to market 	Route to market for the devices has been organised by Commercial Lead, Aga Watt in the COL/P Procurement team in agreement with Corporation Legal and Meta (Framework advisors). This additional procurement activity has been required as the previous XMA contract exceeded its value limits. Commercial Services identified an IT VAR Reseller framework, Efficiency East Midlands (EEM) EEM0077 as a compliant route to market for the device purchase. In January 2024, XMA, an incumbent supplier, was requested by the City DITS team to conduct market engagement with laptop vendors (including Lenovo, HP, and Microsoft) to identify the best specifications,	Route to market for the devices has been organised by Commercial Lead, Aga Watt in the COL/P Procurement team in agreement with Corporation Legal and Meta (Framework advisors). This additional procurement activity has been required as the previous XMA contract exceeded its value limits. Commercial Services identified an IT VAR Reseller framework, Efficiency East Midlands (EEM) EEM0077 as a compliant route to market for the device purchase. In January 2024, XMA, an incumbent supplier, was requested by the City DITS team to conduct market engagement with laptop vendors (including Lenovo, HP, and Microsoft) to identify the best specifications,	N/A

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<p>quality, and prices for the City’s requirements.</p> <p>A well-attended soft market vendor day was organised, where leading vendors presented their device offerings. To secure competitive pricing, vendors provided deal registrations via XMA, designating them as the reseller. This market testing provided a range of choices and best price options for the City. Vendors committed to offering deal registration prices through XMA.</p> <p>There was a corporate contract with XMA at the time of the soft market event, which expired on 25th May 2024. This contract could not be extended due to overspending.</p> <p>With the Deal Registration between XMA and HP, it meant that the corporation received the best market price, as such no formal tender evaluation took place.</p> <p>The biggest risk identified was around not involving Commercial Service in planning of the Soft Market testing by XMA until just before the event, as different approach would likely have been chosen in relation to market engagement.</p>	<p>quality, and prices for the City’s requirements.</p> <p>A well-attended soft market vendor day was organised, where leading vendors presented their device offerings. To secure competitive pricing, vendors provided deal registrations via XMA, designating them as the reseller. This market testing provided a range of choices and best price options for the City. Vendors committed to offering deal registration prices through XMA.</p>	

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	Procurement have received approval from Digital Services Committee in July and Court of Common Council in September 2024 for a call off contract for HP devices with XMA as the reseller.		
<ul style="list-style-type: none"> • Legal implications 	NONE	NONE	<ul style="list-style-type: none"> • Potential negative implication on Legal team department staff, with diminished ability to effectively undertake their roles, having to use sub-optimal IT hardware
<ul style="list-style-type: none"> • Corporate property implications 	NONE	NONE	<ul style="list-style-type: none"> • Potential negative implication on Corporate Property team department staff, with diminished ability to effectively undertake their roles, having to use sub-optimal IT hardware
<ul style="list-style-type: none"> • Traffic implications 	NONE	NONE	<ul style="list-style-type: none"> • Potential negative implication on Traffic team department staff, with diminished ability to effectively undertake their roles, having to use sub-optimal IT hardware
<ul style="list-style-type: none"> • Sustainability and energy implications 	1. XMA will offer a buyback programme for existing devices, promoting a circular economy, and	1. XMA will offer a buyback programme for existing devices, promoting a circular economy, and enabling the reinvestment of funds towards new additional devices	N/A

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	Option 1 – HP	Option 2 – Lenovo	Option 3 – Do nothing
	<p>enabling the reinvestment of funds towards new additional devices</p> <p>2. XMA will collaborate with the City on specific Responsible Procurement Targets</p> <p>3. XMA has provided their Carbon Reduction Plan (2024) and their Environmental and Social Governance strategy</p>	<p>2. XMA will collaborate with the City on specific Responsible Procurement Targets</p> <p>3. XMA has provided their Carbon Reduction Plan (2024) and their Environmental and Social Governance strategy</p>	
<ul style="list-style-type: none"> IS implications 	NONE	NONE	<ul style="list-style-type: none"> Devices are out of support and pose increased security vulnerability risk
<ul style="list-style-type: none"> Equality Impact Assessment 	<ul style="list-style-type: none"> An equality impact assessment will be undertaken <p>Note - Confirmed via EIA team that no formal assessment is required</p>	<ul style="list-style-type: none"> An equality impact assessment will be undertaken <p>Note - Confirmed via EIA team that no formal assessment is required</p>	N/A
<ul style="list-style-type: none"> Data Protection Impact Assessment 	NONE	NONE	
<ul style="list-style-type: none"> Recommendation 	Recommended	Not recommended	Not recommended

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Appendix 1 Project Briefing – Gateway 1 paper submitted separately



COLP-Devices-Refres
h-G1-ProjectBriefingv

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Appendix 2 Risk Register

TYPE	ID	RISK DESCRIPTION	STATUS	RISK/ISSUE MITIGATION	RISK MITIGATION	RESIDUAL RISK SCORE (1-25)	RESPONSE TYPE	DEADLINE	COMMENTS / NEXT ACTIONS
Risk	R01	Procurement route is not approved by Committees	Closed	Efforts in place to push through into July Committees. Procurement approach validated by Meta	75%	2.5	Transfer	27/09/2024	Procurement approval received in September
Risk	R02	Devices are not able to be procured in 2024 to benefit from best possible cost savings	Open	Route to market and Finance team conversations in place to support COLP procuring majority of required devices in 2024	25%	6.0	Treat	06/12/2024	Funding confirmed via COLP Finance. Now awaiting finance release through Gateway process
Risk	R03	COLP IT now has 60% of its device estate as end-of-life	Open	Solution Architect reviewing firmware updates with Systems team to mitigate any risks on estate	75%	3.8	Tolerate	28/03/2025	Swift procurement of devices to remedy to this via PM / SA reviewed with Systems Firmware drivers
Risk	R04	End-User Reasonable Adjustments currently not recorded	Not Started	Using existing multiple user device data as a baseline. MS Forms made available via comms to gather additional requirements	50%	2.5	Treat	01/11/2024	PM to offer option for reasonable adjustment requests to come forward ahead of the device procurement
Risk	R05	Windows 11 readiness work is not completed before the device rollout	Open	Prep work has begun to build some momentum. Formal project required to provide structure and governance to this priority	50%	6.0	Treat	15/11/2024	Windows 11 testing underway with target date of October to close
Risk	R06	Windows 11 testing uncovers compatibility issues with existing systems	Open	As part of the readiness and testing, work will need to be done to identify plans to overcome any compatibility issues	50%	6.0	Treat	15/11/2024	Windows 11 testing underway with target date of October to close
Risk	R07	Tech Support resourcing - Unable to rollout 100 x devices per week	Open	Tech Support team actively involved in project from inception	50%	7.5	Treat	29/11/2024	Current device build prep work, is key task to ensure this is achievable
Risk	R08	CMDDB will not be fit for purpose by close of Device rollout	Open	Liaise with Service Delivery at early project phase and Tech Support to	75%	4.0	Transfer	25/10/2024	Positive conversations indicating that minimal effort is required to resolve

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				define requirements for a successful transition					issues for BAU management
Risk	R09	DITS is unable to support a mixed Windows OS (10 and 11) estate	Open	DITS User Services AD has been investigating other council set-ups to provide reassurance on management approach	100%	0.0	Terminate	25/10/2024	Tech Support AD confirmed this is not considered a concern and happy to support a mixed estate
Risk	R10	New device build issues surface during rollout	Not Started	Engagement with XMA at early planning phases, with Solution Architect and Tech Support team working closely to define build	50%	5.0	Treat	13/12/2024	Pending device rollout commencing
Risk	R11	COLP Finance do not approve device funds	Open	Engagement with COLP Finance through development of Business Case	75%	2.5	Treat	06/12/2024	Funding confirmed via COLP Finance. Now awaiting finance release through Gateway process
Risk	R12	Funding is unavailable for Travel Docks	Not Started	To be flagged in Business Case, asking Finance to consider accommodating a separate budget for this potential end user need	50%	4.5	Treat	27/09/2024	Confirmed via DDAT Board that funding is not accommodated for in Business Case. Existing user devices are compatible with HP
Risk	R13	XMA build service does not cover what COLP require at current pricing	Open	Engagement with XMA at early planning phases, with Solution Architect and Tech Support team working closely to define build	50%	4.0	Treat	15/11/2024	Build testing underway via Architect and Tech Support team
Risk	R14	Contact lists are and user level data is not accurate	Open	Senior stakeholder engagement in place to validate lists and take ownership on any issues	50%	4.5	Treat	15/11/2024	PM currently in liaison with Directorates to mitigate risks here
Risk	R15	Officers and staff do not collect devices in scheduled slots	Open	Senior stakeholder engagement in place to ensure that officers and staff understand priority to this week. Supported via Project Comms	50%	4.5	Treat	15/11/2024	PM currently in liaison with Directorates to mitigate risks here
Risk	R16	Potential that devices buy-back will not realise full value advised by supplier	Not Started	PM has estimated 50% of supplier value on devices, to mitigate value being below expectation	50%	4.0	Tolerate	06/12/2024	PM to explore additional options for buy-back to establish best market value for devices

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Appendix 3 - Procurement Financial Appraisal



RE Financial
Appraisal Request .m:



MTC0593(C).pdf

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Appendix 4 – Vendor Price comparisons – Example based on Corporation wide device volumes

Specification Requirement	HP Offering	HP Price	Qty	Total Cost	Lenovo Offering	Lenovo Price	Qty	Total Cost
Clamshell, 16GB, 256GB, i5 or equivalent (latest generation) – portable and larger screen options	Premium Range- HP EliteBook 840 G10,i5-1335U, 16GB 256 SSD, IR CAMERA (intel available)	£631.55	4548	£2,872,291.59	Premium Range- X13 i5 Processor, 16GB 256 SSD, IR CAMERA	£664.49	4548	£3,022,122.56
Clamshell, 16GB, 256GB, i7 or equivalent (latest generation) – portable and larger screen options	Premium Range- HP EliteBook 840 G10 ,i7-1355U, 16GB 256 SSD(intel available)	£725.52	468	£339,542.67	Premium Range- X13 i5 Processor, 16GB 256 SSD, IR CAMERA	£793.81	468	£412,094.53
Convertible/Tablet, 16GB, 256GB, i5 or equivalent (latest generation) – portable and larger screen options	Premium Range- HP Elite x360 830 G10, I5-1335U 16GB 256SSD,IR CAMERA	£723.41	568	£410,895.18	Premium Range- X13 YOGA i5 Processor, 16GB 256 SSD, IR CAMERA	£1,190.60	568	£676,257.99
Desktop PC – 8GB, 128GB, i5 or equivalent (latest generation)	HP Pro SFF 400 G9, I5-13500 8GB 256 SSD	£433.80	300	£130,140.75	M75 S AMD, R5 PRO 5650G 8GB, 256 SSD (intel available)	£451.96	300	£135,587.63
USB C Docking Stations	HP USBC Dock, compatible with all proposed devices	£86.73	2842	£246,477.49	THINKPAD UNIVERSAL USB C DOCK	£127.94	2842	£363,600.21
Warranty 1 year	Included in device base cost	—			1 Year Depot	£4.03	5684	£22,915.49
Warranty 3 year	HP 3 year Next Business Day Response Onsite anywhere 800 series only (see price file for more options)	£53.00	5684	£301,252.00	3 Year Onsite X13	£83.75	5684	£476,035.00
			Total	£4,300,599.67			Total	£5,108,613.40