



PROJECT MANDATE

Project name Windows 7 & Laptop Replacement

Project Sponsor:	Dawn Garton
Project Manager:	Chris Stone

Purpose: To ensure users of the Council's laptops and desktops can continue to provide services to members of the public.

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The customer(s), the user(s) and any other known stakeholders	

Project Classification:

- (i) More than 100 hours
 - (ii) £10k revenue/capital costs/savings
-

Funding Source:

General Fund

External Funding:

Costing Overview:

Capital/Revenue

	£	Comment
Initial costs	69,100	£58,800 - 105 x Dell 5530 laptops @ £560 £5,300 Resource to assist with rollout 20 days @ £265 £5,000 Training
External funding		
Net cost		
Ongoing savings		
Phasing	2012/13	

Background: The Council is currently using the Windows XP operating system on its laptops and desktops. The operating system will not be supported after April 2014. The Council is currently operating approximately 100 Toshiba laptops purchased after the fire in May 2008. The Toshiba laptops are now out of support and in need of replacement.

Project objectives: To upgrade all of the Council's laptops and desktops to Windows 7 and Office 2010. To replace the Toshiba laptops with new supportable laptops.

Council's remote access terminal servers replaced with new terminal servers supporting the latest version of Microsoft Office.

Scope: Upgrade all laptops and desktops to Windows 7 and Office 2010.
Replace Toshiba laptops.

Constraints: The major constraint is ICT Services resource to image and rollout new laptops and to upgrade existing machines.

Interfaces: This upgrade potentially effects the operation of all Council systems.
**(internal/
external)**

Impact on services: Services will be required to thoroughly test all software and systems on the new build of laptops.

ICT Services will be required to produce a new Windows 7 image and rollout this out to new laptops and existing Dell laptops. Estimated to be 50 to 60 person days.

Outline Business Case: (reasons) Windows XP will not be supportable after April 2014 and therefore needs to be replaced with a supportable operating system. A large proportion of the Council's laptops is now end of life and no longer has hardware support.

It is therefore recommended that all machines are upgraded to Windows 7 and that the Toshiba laptops are replaced at the same time.

Project tolerances: (critical success factors) All Toshiba laptops replaced and all machines upgrade to Windows 7.

Completion criteria/exit strategy: All Toshiba laptops replaced and all machines upgrade to Windows 7.

Reference to any associated documents or products: Microsoft end of support notice.

List customer(s), the user(s) and any other known stakeholders: All Melton Borough Council staff will benefit from this project.

Will an equalities impact assessment be undertaken on the proposal: Yes

Outline Project Plan:

Phase	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Dates:	Jul 12	Oct 12	Jan 13	Apr13	Jul 13	Oct 13	Jan 14	Apr14
Procure laptops								
Build and test image								
Rollout to users								
Rebuild current laptops								

Please use blocks of grey fill to indicate the timescale for each stage

Estimated Project Cost:

Phase	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Dates:	Jul 12	Oct 12	Jan 13	Apr13	Jul 13	Oct 13	Jan 14	Apr14
PROJECT COSTS								
Service staff days	25	25	25					
Change team days								
ICT team days	25	25	25					
Other staff days*								
Total internal days								
Internal cost								
External staff days**	5	8	7					
External staff cost	1,325	2,120	1,855					
Software cost								
Hardware cost	58,800							
Data cost								
Training cost		5,000						
Other external costs								
Total external cost								
Total initial cost								
ANNUAL COSTS								
Annual external cost								
Annual internal cost***								
Total annual cost								

Each grey filled area in the project plan must have a costed entry in this table

* Other staff days	Other internal staff required to deliver the project
** External staff days	External expertise required to deliver the project
*** Annual internal cost	Covers all additional annual running costs, including additional staff, expertise, training, cost of IT support to the system, additional backups, DR implications etc.