

Members' ICT kit refresh

End of Project Report

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1 Project Objective

Project Set-up:

Project Sponsor: Gordon Bambridge
Project Board: Brian Cox, Bill Smith
Project Manager: Kevin Rump

Key Resources:

Jo Linton (Support/Procurement)
 Levinia Bugeja (Support/Procurement)
 John Laufs & Jon Collison (Laptop build)
 Bob Gibb & Steve Duffy (Site visits)

Objective:

To specify, procure, configure & deliver the New ICT equipment to Councillors by **31st July 2011**

Summary:

In the lead up to the Elections in May 2011, a joint panel was established to determine the requirement of ICT needs for Members. The panel agreed to the option to provide standardise ICT kit following the election by way of a laptop, printer and Breckland provided Broadband. Breckland ICT was tasked with the delivery of the project and was initiated at the end of April 2011. Scope of the works included installation of new Broadband lines for the newly elected members across the district, procurement, build and configuration of 54 members kit. The project included the scheduling of appointments and installation of the new ICT kit at members' homes. Priority was allocated to newly elected members followed by exec members and remaining re-elected members. Non-elected members kit required collection.

2 Review of Benefits Achieved to date (if any)

Benefits	Status
Standardise all ICT equipment for members	Achieved
Enablement of access to Members' information	Achieved
Provide a wireless solution	Achieved
Provide ICT kit platform for future enablement	Achieved
Provide a platform for easier support through standardised equipment	Achieved
Obtain old equipment to be recycled/reissued where appropriate	Achieved
Provide initial training on the new ICT Equipment during installation	Achieved
Increase security through implementation of the 2fa token solution	Achieved

3 Performance Against Tolerances

	Tolerance Level Agreed at outset	Status Update
Time	Specify, procure, configure & deliver the New ICT Equipment to 54 Councillors by 31 st July 2011	Delivered on time
Cost	Must not exceed £34k budget	Delivered to Budget
Quality	No tolerance set	N/A
Scope	No tolerance on new members (all must receive kit) Re-elected members tolerance depending upon resistance	Delivered

Risk	Any high likelihood/high impact risk to be escalated.	Achieved
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4 Budget performance

Hardware	Budget Value	
	Ex Vat	Inc Vat
Laptops Dell Vostro 3550	£24,678.45	£28,380.22
Linksys 120 routers	£ 1,780.40	£ 2,047.46
HP Printers 6500a+	£ 5,520.00	£ 6,348.00
Laptop Cases	£ 1,206.00	£ 1,386.90
16gb Memory sticks for Imaging	£ 60.16	£ 69.18
Surge protectors	£ 62.30	£ 71.65
Remote Desktop Server Licences	£ 186.00	£ 213.90
Trial Printer	£ 66.75	£ 76.76
	£33,560.06	£38,594.07

5 Project Plan performance

ID	Products	Status	Estimated (original plan)	Actual Finish
1	D1) We have collected all old equipment from Ceased members	Completed (See below ¹)	31 st May 2011	30 th June 2011
2	D2) We have arranged and delivered a new line into members homes	Completed	25 th May 2011	21 st July 2011
3	D3) We have purchased 15 laptops for new members	Completed	10 th May 2011	19 th May 2011
4	D4) We have purchased and obtained 55 Printers members	Completed	10 th May 2011	June 2 nd 2011
5	OBJ) We have obtained all the necessary hardware for the 15 newly elected members	Completed	10 th May 2011	June 22 nd 2011
6	D5) We have created and rolled out an image on 15 laptops	Completed	16 th May 2011	15 th June 2011
7	D6) We have created the documentation for handover to members	Completed	19 th May 2011	2 nd June 2011
8	D7) We have carried out the Test installation	Completed	25 th May 2011	23 rd May 2011
9	D8) We have scheduled all newly elected members for install/training day	Completed	16 th June 2011	22 nd July 2011
10	D9) We have obtained the remaining 40 laptops for re-elected members	Completed (see below ^{2,3})	10 th May 2011	14 th June 2011
11	D10) We have completed the installation	Completed	31 st July 2011	31 st July 2011

¹ One of the members was un-obtainable due to ill health (Treat as post project task)

^{2,3} Four of the re-elected members did not get in contact with ICT following various contact (email/phone) and it was agreed for these to be outside the scope of the project.

6 Issues/Risks

Outstanding Issues

- Persistent difficulties arranging an installation date with 4 members has led to these members being added to the business as usual workload.
- 2 re-elected members declined the new ICT equipment
- 1 non-elected member still requires collection of equipment
- Bill Smith has the previous model printer

See Post Project Follow-up actions below.

Future Risks

- Reduction in operational support
From August 2011, there will be no out of hours support covering 6pm – 8pm Monday to Friday and Saturdays
- Newly elected members expectations of broadband performance
Newly elected members and new installation of Broadband is a new experience for Breckland and the speed and performance of broadband for future use is an unknown.
- Change in Technology
As technology changes with the reduction of notebooks/laptops market and an increasing population of tablet/smart phone technology there may be an increasing demand for access to personal tablet type technologies over the next 3 year period.

7 Lessons Learned

ID	Lessons Learned
1	Some addresses for Members homes were incorrect on the main database. This caused some confusion on 2-3 member visits Lesson Learned: Ensure the list is up to date and taken/checked directly from member services
2	Underestimations for certain member home visits, meant that the Technician would be late for the second visit Lesson Learned: Planning up front for better use of space
3	Lack of space to store new kit ordered, the build process and storing of collected ICT kit Lesson Learned: Planning up front for better use of space
4	The resources required to deliver the project within 3 months has had a detrimental effect on other work during the busy periods

	Lesson Learned: Any ICT roll-out should be planned well before the election (6mths)
5	There was some mis-alignment of expectations as to what members would be getting and what they would be able to do with the new ICT kit Lesson Learned: Align Expectations well before the elections
6	Because of Steria being insourced on the 1 st May, there was limited time to embed new processes and new ways of working. Some parts of the project were rushed because of the tight timescales and increased the risk of scope creep, budget creep and time slippage. Ultimately the risk was minimised but could have been avoided through the avoidance of combining 2 major change programmes at once for the Council. Lesson Learned: Assess and escalate significant risks to corporate management

8 Post project Follow up actions

ID	Action	Owner	Deadline	Complete
1	Installation of remaining 4 members equipment	Jo Linton	End of August 2011	All 4 outstanding members kit installed W/E 25 th September 2011-09-25
2	Recycle and/or reuse Members' ICT equipment returned	Jo Linton	End of August 2011	All kit has returned has been recycled or set aside for reuse.
3	Completion of Stephen Askew Installation once new property build in place	Jo Linton	End of August 2011	Agreement that Stephen will contact ICT when ready for install to be completed
4	Check and process discount for printers purchased (£400)	Kevin Rump	End of September 2011	Discount applied for.
5	Collect ICT Equipment from the remaining non-elected member	Jo Linton	End of September 2011	One member to be contacted.
6	Member declining equipment T.Lamb – letter being sent Alex Byrne – offer of integration with County kit	Lon Jeal	End of August 2011	A Byrne was offered a citrix link and token, there was no response to this offer. Terry Lamb was sent a letter to confirm he had declined the ICT equipment.
7	Upgrade WS printer with current model	Kevin Rump	By 05/08/11	Complete

9 Post implementation Review Plan/Date (if any)

To be confirmed but may be considered as part of the October members review.