Annex 3
Business Case

Wyse Hardware Replacement

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Business Case History

Document Location

The source of the document will be found in location:

Revision History

Date of this revision: <date>
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Revision Date	Last Revision Date	Summary of Changes
		Add rows as required, first version is version 0.1, increment drafts as 0.2, 0.3 etc, when agreed published (non draft version is 1.0, and any further changes increment from here)

Approvals

This document requires the following approvals:

Name	Signature	Title	Date	Version
ICT Customer Focus Group				

Distribution

This document has been distributed to:

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Business Case

1. Purpose of Document

The purpose of this document is to set out the justification for the undertaking of a project based on the estimated cost of development and the anticipated benefits to be gained.

The business case is used to say why the forecast effort and time will be worth the expenditure. The on-going viability of the project will be monitored by the Project Board against the benefits identified in this business case.

2. Background

The Council installed Citrix and Wyse boxes in 2010 to enable a more flexible workforce, home working and better control over the security and management of the ICT desktop environment.

The Wyse boxes are now out of support and starting to cause operational issues for the Council. A number of the devices are starting to fail and the performance of the devices are not matching user expectations and starting to cause a poor customer experience.

It should be noted that the Council also operates a Bring Your Own Device policy for homeworking and flexible working and the project does not prevent any further work or expansion on this.

3. Reasons for the Project

Document any compelling reasons for this project.

- To ensure the Council is running supported hardware
- To ensure that the end user experience is a positive one
- To improve the Business Continuity arrangements for the Council
- Support for future software and hardware (Citrix updates, monitors, usb devices)

4. Objectives

- To replace the existing Wyse boxes in the Council.

5. Success

- An improvement in the Customer experience and users usage of the systems in the Council to enable staff to be able to deliver services.
- Improved reliability of hardware ensuring continuation of service

6. Scope

- Included in the project:
  - Hardware replacement of the thin client hardware
- What is NOT included in the project
  - Any reviews of the Citrix environment or arrangements
  - Any review or change of the Remote access arrangements
  - Any upgrades to the Citrix environment

7. Stakeholders

The key stakeholders of the project with an analysis of their potential role on the project;
  - ICT Customer Focus Group
  - Epsom and Ewell users
  - Leadership Team

8. Benefits

8.1.   Benefits

- To enable the Council to be able to continue to provide services
- Improved experience of using and navigating Citrix
- Ability to play video and audio

8.2.   Adverse effects

None

9. Options

- Identify options for the project

  ## o Option 1 – Do nothing

  - The Council could do nothing but this will to an increased level of frustrations in the Council as user experience will not be positive.

  ## o Option 2 – Replace with new Wyse Boxes

  - The Council has consulted with the current supplier of the Wyse boxes, Dell to determine the optimum next step for the Council with the Wyse boxes and have reviewed the requirements for applications, internet usage and video.
  - The cost to replace the Wyse boxes with newer devices is as per the table.

- o The Council has the experience and existing infrastructure to support the Wyse devices so the council would benefit from this.

  - o **Option 3 – Replace with an alternative thin client box**

  - o ICT could investigate an alternative hardware supplier for the thin client environment.

8.1 Summary of costs for each option

A summary of each option and the relative additional costs to the Council are shown in the table below:

Option	Project costs	Annual on-going costs	Return on investment
Option 1	0 – however devices are failing and there would be some cost needed	2000 support within budgets	No cashable savings
Option 2	70,000	2000 (within budgets	No cashable savings
Option 3	Would need to cost further	Would need to cost further	

9. Costs and timescales of recommended option

9.1 Recommended Option

Option 2 – There is a need to improve the user experience to reduce frustration and improve productivity. By replacing the Wyse boxes with a newer model there are minimal changes to the core Infrastructure and no additional training required for ICT staff and users. The technology is also proven and no need for extensive testing.

9.2 Project Implementation Costs – Recommended Option
The tables below show a summary of the (new and additional) costs of implementing the recommended option.

Total project implementation costs

	2017/8	2018/9	2019/0	2020/1	2021/2	Total
	£000	£000	£000	£000	£000	£000
Project implementation costs - Revenue	0	0	0	0	0	0
Project implementation costs - Capital	70	0	0	0	0	70
HARDWARE FUNDING REQUIREMENT (ICT CAPITAL)	0	0	0	0	0	0
TOTAL NEW PROJECT IMPLEMENTATION COSTS	70	0	0	0	0	70

Detailed Breakdown of Budget

Description	Quantity	Unit Cost	Cost £
Resource Costs			
Project Management	-	-	-
Other Costs	-	-	**70,000**
Annual Costs	-	-	-
Total Project Cost	-	-	**70,000**

9.3   Timescales

The project can be broken into *n* stages.
- Stage 1 – Procurement
- Stage 2 – Installation

It is proposed that the following timescales will be achievable:

Milestone	Dates
Procurement	From April 17
Installation	From May 17

10. Risks

Risks are potential threats to the Council that may occur but have not yet happened. Risk management will monitor the identified risks and take any remedial action should the risk happen.
In summary the main risks are as follows.

10.1   Risks of not going ahead with the project

- ○ Performance will suffer with the core ICT infrastructure
- ○ Failure of existing devices which will need to be replaced.

10.2   Risks that will need to be addressed if the recommended option goes ahead

- Older keyboards may not be compatible and require replacement