

REQUEST TO PROCEED WITH CAPITAL PROJECT

Project or Scheme Title	Desktop Refresh	Financial Year: 25/26
Assistant Director	Paul Lowes (Assistant Director for Corporate Services)	
Project Manager	Mark Willetts (Technical Services Manager)	
Description of Scheme	<p>This project will fund the purchase and deployment of new windows 11-ready laptops and equipment to replace ageing devices currently in use across the organisation. Desktop PCs will be replaced with laptops with the ability to dock, wherever practical, and equipment on desks will be brought up to a common standard, which will include replacement of the oldest monitors and replacement of Mitel handsets with Teams Phone.</p> <p>The replacement programme will target laptops approaching or exceeding their end-of-life, many of which are running Windows 10 and will be unable to support future software updates beyond Microsoft's Windows 10 end of support date (14 October 2025).</p> <p>The rollout will:</p> <p>Provide modern, secure, and high-performance laptops to staff.</p> <p>Ensure all devices are compliant with the council's security and software standards.</p> <p>Support flexible and hybrid working models.</p> <p>Deployment will be managed by the ICT Services team and scheduled to minimise operational disruption.</p>	
Please confirm you have consulted with your Executive Director and Cabinet Portfolio Holder and have their support to commence this scheme	Paul Lowes (Assistant Director for Corporate Services) and Cllr Chris Morley are aware and supportive of the project	

Confirm the cost of the scheme is still within the original estimated budget allocated to the scheme. Is this supported by a quote or tender?	Still within budget based on provisional quotes - tender process under discussion with Procurement
If the costs are above the original estimated budget, please provide an explanation why the costs have increased and how it is proposed that this additional cost is met.	

Please update the following tables for any changes to the budget profile and cost:

Total Capital Cost of Scheme (please do not include ongoing maintenance costs)	Year 1 Qtr1 £	Year 1 Qtr2 £	Year 1 Qtr3 £	Year 1 Qtr4 £	Year 2 Total £	Year 3 Total £	Year 4 Total £	Year 5 Total £
Phased as follows:			£350,000		£150,000	£150,000		
Description of capital costs:								

Annual Revenue Cost of Scheme	Year 1 Qtr1 £	Year 1 Qtr2 £	Year 1 Qtr3 £	Year 1 Qtr4 £	Year 2 Total £	Year 3 Total £	Year 4 Total £	Year 5 Total £
Phased as follows:								
Description of revenue costs:	Ongoing costs will be covered by warranty, licensing costs covered by the Microsoft Enterprise agreement. There are no other revenue costs.							

Notes for Project Managers

1. This form will be used to request approval (via the budget monitoring report process) from Cabinet to commence the scheme subject to the cost being within the Capital Programme Framework. If this falls outside that Framework, then it will need approval from Full Council.

2. If your scheme is approved to progress, then it will be added to tier 1 (major projects) or tier 2 (operational projects) of the capital programme (as determined by Cabinet).

3. Please note that you may be required to complete a post-completion project evaluation form.

Reviewed by:

(Assistant Director)

Date:
