

## MONTHLY PROJECT PROGRESS REPORT

<i>Project name:</i>	SLMS Sync & Share	<i>Project number:</i>	P110099-00
<i>Project description:</i>	The Migration of AISC users to a common infrastructure to include a common desktop, authentication and file storage	<i>Reporting period:</i>	November 2012
<i>Project start date:</i>	01/09/11	<i>Project end date:</i>	31/07/14
<i>Project Executive:</i>	Samuel Massiah	<i>Project Manager:</i>	Gary Timmins
<i>Account No:</i>	RD80	<i>Author:</i>	Gary Timmins
<i>ISC Functional Domain:</i>		<i>Date of next board meeting:</i>	19/12/12

Overall Project Status  
Red, Amber, Green

**Amber**

## OVERALL OBJECTIVES

At a high level, the project has four objectives;

1. To connect every AISC supported user to a 50Gb area of centrally managed personal storage
2. To investigate, at a departmental level, the requirement for shared data and then define and connect users to centrally managed shares of 200Gb
3. To migrate, where appropriate, AISC managed machines to a standard Windows 7 desktop
4. To connect AISC users to a centrally managed Active Directory for logon authentication and resource allocation.

The scope of the project currently encompasses approximately 5,500 AISC users within 23 separate institutes and divisions across 25 separate locations

The strategic benefits that the SLMS Sync & Share Project contributes to are:

- Cost efficiencies from shared IT generic solutions, measured by savings from operational support and maintenance budgets
- Increased investment available for specialist IT services for AISC supported areas, measured by the creation of development budgets (research, teaching & learning, secure data sharing)
- New & increased IT service capabilities, measured by more IT services managed by AISC as set out in a IT service catalogue, including security and resilience
- Increased IT service performance, measured by the introduction of standard AISC IT service reports based on agreed Service Level Agreements (SLAs)
- Increased customer satisfaction, measured by agreed and published user-feedback mechanisms and satisfaction levels

## HEADLINES

### PROJECT PRODUCTS DELIVERED DURING REPORTING PERIOD:

- Migrations commenced as planned for the Eastman Dental Institute
- Migrations commenced as planned for the Institute of Childs Health pilot
- Technical preparation and stakeholder engagement to underpin the planned migration for the Institute of Cardiovascular Sciences and the Division of Medicine in the New Year
- Creation of recovery plans for the EAR institute and UCL Medical School migrations
- Post migration drop in session held for the Mental Health Sciences unit.

### PROJECT PRODUCTS TO BE DELIVERED DURING THE NEXT REPORTING PERIOD:

- Completion of migrations for the Eastman Dental Institute
- Completion of migrations for the Institute of Childs Health (pilot)
- Ongoing preparation work for ICS / Division of medicine
- Initiation of activities for the next scheduled migration – Division of Surgery and Interventional
- Implementation of recovery plan actions for EAR and UCL Medical School Migrations

### SLIPPAGE, BUDGET OVERRUN, SCOPE CHANGES AND REMEDIAL ACTIONS:

None to report for this period

### BUSINESS IMPACT OF SLIPPAGE, BUDGET OVERRUN OR SCOPE CHANGES

None to report for this period

## CURRENT STATUS SUMMARY FOR ISD CONSOLIDATED REPORT (NOT MORE THAN 900 CHARACTERS, NO BULLETS)

The project is progressing to plan and the total migration count now stands at 1020/5500. An additional 1050 migrations across four sites are in the active planning stage. Migrations are progressing well although we are encountering some technical challenges that vary by site due to legacy local infrastructure (e.g. capacity of internal network switches), age of existing desktop hardware and the requirement to migrate a variety of business critical applications. Project status remains AMBER to reflect the delays encountered in migrating UCL Medical School due to the unavailability of a Windows 7 compliant version of the Speedwell product on which the department is dependant. We continue to work closely with the suppliers to secure a new release which will then be subjected to system test and UAT before agreeing a revised date for migration of this group. We anticipate receipt of a beta version in early December. In the meantime, migrations for subsequent sites are unaffected and are progressing as planned.

## PROJECT MILESTONES

Milestone name	Milestone date from PID or business case	Last forecast date	Current forecast date	Actual Date	Comments including an explanation of any variance
PID produced	13/10/11			17/10/11	Complete
PID agreed by project board	19/10/11			19/10/11	Complete
<b>Completed Sites</b>					Previous completed milestones from 30/1/12 through to 31/8/2012 have been rolled up. This accounts for 700 migrations across 8 sites
<b>MEDSCH Bloomsbury starts (PPU + Finance)</b>	N/A			03/09/2012	Complete
MEDSCH Bloomsbury ends (PPU + Finance)	N/A			21/09/2012	Complete
<b>Mental Health Sciences unit starts</b>	N/A			24/09/2012	Complete
Mental Health Sciences unit ends		05/10/2012		05/10/2012	Complete
<b>Institute for Women's Health starts</b>		08/10/2012		08/10/2012	Complete
Institute for Women's Health ends		26/10/2012		26/10/2012	Complete

Milestone name	Milestone date from PID or business case	Last forecast date	Current forecast date	Actual Date	Comments including an explanation of any variance
<b>Medical School Administration starts</b>		29/10/2012			Postponed due to application compatibility issues
Medical School Administration ends		09/11/2012			Postponed due to application compatibility issues
<b>Institute of Childs Health starts</b>		19/11/2012			Started as planned
Institute of Childs Health ends		09/03/2012			On target
<b>Eastman Dental Institute starts</b>		19/11/2012			Started as planned
Eastman Dental Institute ends		10/12/2012			On target
<b>Institute of Cardiovascular Sciences and the Division of Medicine starts</b>		14/01/2013			On target
Institute of Cardiovascular Sciences and the Division of Medicine ends		22/02/2013			On target
<b>Division of Surgery &amp; Interventional starts</b>		25/02/2013			On target
Division of Surgery & Interventional ends		08/03/2013			On target

## BUDGET / EXPENDITURE

Description	Agreed total budget (£k) (a)	Funds released to project so far (£k) (b)	Previous year's actual spend (£k) (c)	Current financial year spend			Future years forecast spend (£k) (g)	Total forecast spend (£k) (h=c+f+g)	Variance between funds released to date and costs to date (£k) (i=b-c-d)	Variance between total budget and forecast total spend (£k) (j=a-h)
				Actual spend FY to date (£k) (d)	Forecast spend rest of FY (£k) (e)	Sub-total (£k) (f=d+e)				
External costs										
Hardware (s)	45	45	45	22	-22	0		45	-22	0
Software (t)						0		0	0	0
External staff (fixed term staff or contract) (u)	700	700	300	148	252	400	400	1,100	252	-400
Other (v) (insert additional rows as required)						0		0	0	0
<b>Sub-total (w=s+t+u+v)</b>	<b>745</b>	<b>745</b>	<b>345</b>	<b>170</b>	<b>230</b>	<b>400</b>	<b>400</b>	<b>1,145</b>	<b>230</b>	<b>-400</b>
Internal costs (recurrent)										
Internal staff days						0		0	0	0
Internal staff cost (auto calculated as no. days x £0.3k) (x)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total (y=w+x)</b>	<b>745</b>	<b>745</b>	<b>345</b>	<b>170</b>	<b>230</b>	<b>400</b>	<b>400</b>	<b>1,145</b>	<b>230</b>	<b>-400</b>

## NOTES ON BUDGET/EXPENDITURE

The budget for this project is provided by a successful £345k bid made to the Information Strategy Committee (ISC) in 2011/12. The allocation for 12/13 has now been finalised and consists of £250K provided via the 2012/13 Bid process (#206) + £150K from AISC reserves. The agreed total budget number includes 11/12 and 12/13 agreed budget and an expectation of £400k for 13/14 as per the bid process that is still to be finalised. The £22K Hardware spend recorded for the current financial year represents the purchase of 15 Desktops to project stock. It is anticipated that the costs will be recouped through internal transfer as replacement machines are made available during the course of migrations.

## STAFF RESOURCE ALLOCATED TO THE PROJECT

Role name	Resource name	Start date of assignment	End date of assignment	Total no. of person-days allocated to the project	Total person-days this period	Cumulative total person days to date
Project Manager	Gary Timmins	01/09/11	31/07/13	5 per week	21	81
User Support & Training	Kristina Drew	01/09/11	31/07/13	0.5 per week	2	8
AISC Head of Infrastructure (Technical Management)	Richard Passey	01/09/11	31/07/13	2 per week	8	30
AISC Head of Client Services (Deployment Management)	Alan Harper	01/09/11	31/07/13	2 per week	8	30
System Administrator x 1	Daniel Lim	01/09/11	31/07/13	5 per week	22	105
Migration Engineer x 5	Iain Lowe, Jamie Perez, Abdulrasac Omolaja, Tariq Siddiqi, Murtaza Murtaza	01/09/11	31/07/13	5 per week	106	356
Central Cluster Lead (Senior supplier of Local IT Resources)	Alan Harper	01/09/11	31/07/13	Varies with migration schedule	-	-
Southern Cluster Lead (Senior supplier of Local IT Resources)	Trevor Peacock	01/09/11	31/07/13	Varies with migration schedule	-	-
Northern Cluster Lead (Senior supplier of Local IT Resources)	Trudi Anderson	01/09/11	31/07/13	Varies with migration schedule	-	-
Supplier of local resource and IT knowledge (EDI)	Jas Sahota	01/10/12	31/12/12	Varies with migration schedule	-	-
Supplier of local resource and IT knowledge (ICH)	Andy Heap	01/10/12	31/12/12	Varies with migration schedule	-	-
Supplier of local resource and IT knowledge (ICS)	Gabor Fekete	01/11/12	28/02/12	Varies with migration schedule	-	-

## SIGNIFICANT ISSUES

ID	Date raised	Title and description	Severity	Owner	Target resolution date	Issue Management Activities	Status
SSI-014	07/10/2012	Recent discovery work carried out by the EAR IT Lead has highlighted a number of concerns including; Rogue DHCP services, inappropriate cabling, inappropriate use of mini switches, uncoordinated storage provision. These have combined to degrade the user experience both in terms of logon time and support. In terms of the project this has generated a resistance in the user population to further migrations and complications to on-going tasks	High	Gary Timmins (Project Manager)	01/04/2013	A recovery plan has been created and will be reviewed at Steering Group. In the meantime a number of recovery actions continue to be implemented and a positive engagement meeting was recently held	OPEN
SSI-016	26/10/2012	UCL MS has a key dependency on the SpeedWell Examination booking system however UAT has confirmed that the current version is incompatible with the AISC W7 image. No migrations are possible for this area until this issue is resolved	High	Ric Passey (Technical Lead, Senior supplier)	01/04/2013	A beta version of the Speedwell software has been released has been received and is currently being installed into a system test system for evaluation	OPEN
SSI-021	07/11/2012	The lack of a coherent technical solution for remote working is leading to significant post migration issues ranging from user confusion to absence of functionality	High	Ric Passey (Technical Lead, Senior supplier)	31/01/2013	Concise documentation is being developed and will be surfaced appropriately on the AISC web site. Progress to be monitored through the Remote access and Documentation recovery plan	OPEN



ID	Date raised	Title and description	Severity	Owner	Target resolution date	Issue Management Activities	Status
SSI-022	30/11/2012	Engagement for ICS / Division of medicine is progressing slower than required with a subsequent impact on ability to verify scheduling and collect detailed local information	Med	Gary Timmins (Project Manager)	21/12/2013	The stakeholder map for this migration is complex. Names have been assigned in a majority of cases and detailed engagement is progressing but needs to be advanced before Christmas. ICS senior managers meeting to be attended 11/12 which should assist in this requirement	OPEN

## SIGNIFICANT RISKS

ID	Title and Description	Likelihood	Impact	Severity	Owner	Update log	Status (after mitigation)
SSR-016	There is a risk that when following the standard framework, engagement can come too late to identify complex application requirements such as the SQL migration required for MSA. Specifically, there is insufficient allowance in the framework to allow for discovery, reinstallation / reconfiguration, system test and UAT to be completed in a timely manner	4	4	16	Gary Timmins (Project Manager)	An earlier and more structured engagement activity needs to be defined that will enable detailed requirement collection in a timely manner. Additional BA resource has been allocated to the project to assist in the development of this improvement. Framework currently under review with UCL Business Change team	GREEN
SSR-019	There is a risk that without proper management the on-site BAU resource may become overwhelmed with post migration follow ups and issue resolutions	4	4	16	Gary Timmins (Project Manager)	Cluster leads need to ensure they have an understanding of resource requirements both during and after the migration period. Specific Resource Management sessions have now been diarised to provide an on-going review of requirements	GREEN

SSR-020	There is a risk that following migration, previously functional s/w will not function within the standard W7 AISC build. This is especially pertinent to XP rebuilds.	4	4	16	Ric Passey (Technical Lead, Senior supplier)	Following application identification, the technical lead should ensure that all software items have been fully tested and are packaged ready for deployment. Framework currently under review with UCL Business Change team	GREEN
SSR-021	UCLMS has a complex end to end business process involving significant amounts of specialist scanning and printing. There is a risk that, without a detailed test approach, the full business requirement will not be tested leading to post migration issues	3	4	12	Gary Timmins (Project Manager)	Initially, BA resource will be employed to identify business processes and create test scripts. Following this, the technical lead should ensure that the processes and associated equipment have been fully tested. Framework currently under review with UCL Business Change team	GREEN