Project Initiation Document (PO003)

Document Control

<table>
<thead>
<tr>
<th>Version</th>
<th>Date</th>
<th>Author(s)</th>
<th>Notes on Revisions</th>
</tr>
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<tbody>
<tr>
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<td>17/01/08</td>
<td>John Carroll</td>
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<td>John Carroll</td>
<td>Revisions requested by ISG</td>
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1. PROJECT OVERVIEW

The University’s current IT and telephone networks were largely installed in the early to mid 1990’s and some parts (such as St Luke’s) were installed even earlier in the 1980’s. The most recent upgrade was the high-speed backbone, which was installed around the time of the millennium. These systems are now outdated and are not capable of supporting the required data and voice transfer throughput, resulting in increasingly poor performance for users. The current network was built up in a piecemeal fashion and there is no real resilience in the system resulting in regular ‘single points of failure’ across the network. In a nutshell, the equipment and cabling are close to being ‘unfit for purpose’. This has been tested and verified through two external audits to the network, cabling and wireless connectivity.

If the network is not upgraded, the University will be unable to exploit new technologies and the efficiencies they bring. It will also be prone to increasing failures with a consequent adverse impact on the functioning of the University. There is already a worrying level of dissatisfaction within the University with the poor wireless connectivity and poor telephone service.

This project has therefore been proposed to upgrade the network and greatly improve the wired and wireless data and telephony networks. Academic Services recognise that different groups of users have different requirements and will cater for these where possible. The new approach will also allow bespoke solutions to be put in place where reasonable and will also enable closer collaboration with regional institutions via the South West of England Regional Network (SWERN) and nationally via JANET.

2. PROJECT OBJECTIVES

The primary objective of the project is to provide an upgraded network, which combines wired, wireless and mobile data and telephony. The upgrade will provide faster network access, wireless network across the Exeter Campuses (Cornwall Campuses are dealt with under a separate project) and greatly improved e-learning capabilities. It will offer increased protection against network damage and provide maximum reliability for the majority of users. The proposed changes will also allow easier integration of new technology and give uninterrupted service wherever required, making hot-desking and working from home easier for the end users. It will also support research and our science strategy. The project objectives will be delivered through four main deliverables:

• Upgraded cabling to provide a faster, more resilient backbone which has room for future expansion if required.

• Upgraded network switches and routers to provide a faster, more resilient network with multiple-routing options and room for future expansion if required.

• Upgraded wireless access to provide for easier campus-wide roaming access and room for future expansion if required.

• Upgrade to a voice over internet protocol (VOIP) telephony system to provide a modern, resilient telephony system with room for future expansion if required.

The key deliverable from the project will be a fully-documented, wired and wireless, upgraded data and voice network, capable of meeting the known and projected requirements of the University for the next five to seven years from time of implementation.

Successful achievement of these objectives should be measurable through ease of use, improved network response times, less network failure and ease of future growth.
2.1. **TOP 10 METRICS**

While the top 10 metrics have not yet been fully defined, it is worth stating that the University is reliant on its IT infrastructure for the delivery of research, learning, teaching and outreach activities; and that this project is a necessary precondition for successful IT. In order to attract and support the best students and staff we have to have a strong IT infrastructure at our heart. This investment coupled with a successful implementation is going to be critical to the University achieving a top 10 status. Research activity (research income) and student satisfaction (NSS) are particularly strong examples of the Key Performance Indicators that will be supported by this investment.

2.2 **SUSTAINABILITY ISSUES**

The project will result in the necessary replacement of a large amount of the existing network. All new equipment and materials will be selected against sustainability criteria in their environmental impact for: manufacture, delivery, power consumption and re-usability (suppliers will also be asked to propose industry standard solutions and energy efficient options in all cases). It should not be necessary to replace all the existing cabling, ducting and equipment and, wherever it is of sufficient quality to meet the project objectives, it will be retained and re-used. Our requirements will also specify that the suppliers should buy back, re-cycle and re-use replaced equipment wherever possible.

As we will be purchasing a large amount of equipment and cabling, we will, wherever possible, request the minimum number of deliveries to reduce the impact of heavy goods vehicle travel. Finally, we will also request that the suppliers provide the minimum amount of printed documentation.

3. **SCOPE & TIMESCALE OF THE PROJECT**

The project will span the entire Exeter University network from hub to individual desktop or wireless user, covering the Streatham and St Luke’s (including PCMD) Campuses. It will cover all University buildings and residences and will provide secure local access for users. The link between the Streatham and St Luke’s campuses is part of the University Wide Area Network (WAN) and this link is included in the scope of the project. It will also provide remote access for users, via the Internet, using unsecure Web and secure virtual private network (VPN) connections.

The network upgrade will include new, resilient, high-speed fibre optic backbones and upgraded or replacement cables, switches and routers. The project will also include full documentation of the new network, documentation of all relevant procedures and training of all technical staff in the new network and procedures. The project will provide replacement VOIP telephone handsets for existing telephone users together with training in their use.

Overall the project is expected to take up to three years to complete. Therefore, because of the size and scope of the project, it will be delivered through a number of phases so that progress and achievement of objectives can be accurately measured and reviewed through the life of the project.

Phase 1 of the project will cover the project initiation, specification of requirements, supplier selection and implementation of the core cabling and systems. It will also include the upgrade and implementation for end users in the following priority areas:

- Laver Building
- Geoffrey Pope
- St Luke’s (all buildings)
- Library
- Northcote House
- Queen’s Building

there is also a refurbishment project for this location

there is also a refurbishment project for this location

there are also refurbishment projects for this location

there is also a refurbishment project for this location
• Old Library
• Amory Building
• Streatham Court  there is also a refurbishment project for this location
• Server Farm infrastructure (Laver, Old Library & St Luke’s)
• Northcote House (IP telephony)
• St Luke’s (IP telephony)

The buildings and sequence listed above may change during the detailed implementation planning with the selected suppliers. The remaining buildings, which will be upgraded during succeeding phases of the project (during 2009 and 2010) are as follows (note these are not in sequence of implementation, which will be determined later in the project):

Academic Buildings:
• Alexander
• Byrne House
• Geoffrey Pope
• Harrison
• Hatherly  there is also a refurbishment project for this location
• Henry Wellcome
• IAIS
• Knightley  there is also a refurbishment project for this location
• Newman
• Physics
• Roborough
• Thornlea
• Thornlea Cottage
• Washington Singer
• Xfi  there is also a refurbishment project for this location

Administration/Social Buildings:
• Clayden
• Clydesdale House (Postgraduate Centre)
• Cornwall House
• Devonshire House
• Family Centre
• Great Hall
• Higher Hoopern Farm
• Innovation Centre
• Kay
• Lafrowda House
• Mary Harris Memorial Chapel
• Northcott Theatre
• Peter Chalk Centre
• Redcot
• Reed Hall
• Reed Mews
• Roman Catholic Chaplaincy
• Shopping Centre
• Sports Park
• Streatham Farm
• Tennis Centre
• University Trading Company

Catered Halls:
• Birks Grange
• Duryard Hall
• Holland Hall
• Hope Hall
• Kilmorie Hall
• Lazenby
• Lopes Hall
• Mardon Hall
• Moberly
• Pennsylvania Court
• Ransom Pickard
• Thomas Hall

Self-Catered Residences:
• Bonhay House
• Clydesdale Court
• Clydesdale Rise
• Cook Mews
• Elbrook House
• Elbrook Cottage
• Garden Hill House
• Higher Hoopern Cottage
• King Edward Court
• King Edward Studios
• Lafrowda
• Lafrowda Cottage
• Llewellyn Mews
• Nash Grove
• Rowe House
• St David’s
• St German’s
• 70 Pennsylvania Road

Where a refurbishment project has been indicated for a location above, there will be liaison between this project and the refurbishment projects to ensure that all network costs have been included and there are no gaps or overlaps between the projects.

While a draft timescale has been mapped out, it is provisional at this stage and will remain so until the completion of contractual negotiations with the eventual suppliers. However the initial stages of the project (covering Initiation, Requirements Definition, Analysis and Design) leading to the selection of preferred suppliers and completion of contractual negotiations are scheduled to be completed by the end of May 2008. Assuming this goes to plan, the first phase of implementation (covering the core network and priority locations) should begin in June 2008 and be completed by December 2008.

Deliverables from each of the initial stages will be documented in the relevant stage plans and the key deliverables are listed below. Deliverables from the first implementation phase (and from each subsequent implementation phase) will be documented as part of the phase plans. These will include a sub-set of the full project deliverables relevant to the locations involved. This first phase will be completed with a thorough phase review and, depending on the outcome of this review, subsequent project phases will then be planned and scheduled for the remainder of the project.

While the project will be reviewed following the completion of each phase, a formal post project evaluation and review will be scheduled following the completion of the final phase of the project.

As noted earlier, the first phase of the project will consist of an Initiation Stage, Requirements Stage and Analysis & Design Stage covering the whole project, followed by Implementation of the core systems and priority locations.
The following table illustrates the first phase of the project:

<table>
<thead>
<tr>
<th>Phase 1</th>
<th>Initiation Stage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Scope:</strong></td>
<td>To initiate the project and request formal approval to proceed</td>
</tr>
<tr>
<td><strong>Dates/Duration:</strong></td>
<td>Start: 07-Jan-2008 Target Completion: 31-Jan-2008</td>
</tr>
<tr>
<td><strong>Deliverables:</strong></td>
<td>Project Initiation Document, Investment Appraisal, Request for Authority and Outline Project Plan</td>
</tr>
<tr>
<td><strong>Provided by:</strong></td>
<td>Project Manager</td>
</tr>
</tbody>
</table>

**Requirements Stage**

| Scope: | To specify and agree the detailed requirements |
| Dates/Duration: | Start: 07-Jan-2008 Target Completion: 15-Feb-2008 |
| Deliverables: | Requirements Specification issued to potential suppliers |
| Provided by: | Project Customer following consultation with Schools and Services |

**Analysis & Design Stage**

| Scope: | To identify how the requirements will be met and select suppliers |
| Dates/Duration: | Start: 18-Feb-2008 Target Completion: 30-May-2008 |
| Deliverables: | Proof of concept, implementation plan agreed, supplier contracts signed |
| Provided by: | Project Manager, Project Customer, Project Management Team |

**Implementation Phase 1**

| Scope: | Implement the network cabling and hub and priority location(s) |
| Dates/Duration: | Start: 01-Jun-2008 Target Completion: 31-Dec-2008 |
| Deliverables: | Upgraded network live for the agreed priority locations |
| Provided by: | Project Team & External Suppliers |

Following the completion of phase 1, the remaining project implementation phases will be carried out until the project scope has been fully achieved. The project closure stage will then formally close the project and hand over the project documentation, live running and support of the network to the Network Group.

### 3.1 RELATED PROJECTS

Refurbishment and building projects that have some interface to this project and are taking place during the same timescale have been indicated in the list of buildings above. Other known projects which have or may have an interface to this project are listed below.

- Pathfinder Video Conferencing project
- Tremough Campus Link project
- Forum
- Student accommodation through external partners
- AIMS Campus Master Plan

### 3.2 OUT OF SCOPE

The WAN links to Tremough and Dubai, and the networks in those locations are outside the scope of this project.
This project scope includes the networking of all the existing facilities and locations as they currently are, together with any current or known additions and refurbishments explicitly stated in related projects (section 3.1 above). New buildings and upgrades/refurbishments to existing premises that are not specifically included in section 3.1 have not been considered financially and are therefore considered out of scope of this project. However, any new projects can be considered for inclusion by request through the Project Board.

This project will provide the upgraded network infrastructure, including all switches and routers up to the user point of connection (wall socket or wireless access point) and to the file and application servers. Replacement user equipment and file or application servers are outside the scope of this project.

This project will also provide replacement VOIP handsets for all existing locations (on a like for like basis). VOIP handsets for new locations and additional handsets for existing locations are outside the scope of this project.

4. RISKS, CONSTRAINTS AND ASSUMPTIONS

4.1 RISKS

The project Risk Log (Network Upgrade Risk Issue and Action Log.xls) will contain an up to date list of all project risks, together with their current status and planned mitigation activities (including contingency plans where appropriate). At the time of publishing this document, the key risks that have been identified are listed in Appendix A.

4.2 CONSTRAINTS & DEPENDENCIES

The following constraints and dependencies have been identified at the current time:

- The budget for the project has not yet been approved; this needs to be done before the contractual process can be completed.
- There is a requirement to get a clear understanding of the roles of Building & Estates and the Networks Group (who will do what) during the procurement process.
- As part of the sustainability approach we will be asking suppliers to buy back existing equipment wherever possible. In return they may specify the timescale for which this applies.
- Key resources (particularly the network group) must be made available to the project when scheduled but this could be impacted by problems with the existing network (this is noted as a project risk).
- Some key elements of work may only be able to be performed during limited windows of opportunity such as: out of hours, weekends or out of term time. If for any reason these cannot be completed in the appropriate window, this could have a knock-on impact on the project schedule.

4.3 ASSUMPTIONS

For the purpose of planning and scheduling this project, it is assumed that the finance and human resources set out under Resources (section 5 below) will be made available to the project over the required timescale.

Although the majority of the work of the project will be outsourced, it is assumed that the management of the project will be in-house. The intention is that we work very closely with our external providers, to gain the benefit of their knowledge and experience in similar projects.

While it is assumed that the network audit (conducted by Pervasive Networks Ltd) has highlighted all the obvious issues, it would also be prudent to assume that additional issues will be discovered when the cabling is actually exposed and the network starts to be upgraded (this will be tracked as a project risk).
For the purposes of the outline plan and schedule it is assumed that all required equipment and materials specified by the suppliers will be available with no unreasonable delays (this will also be tracked as a project risk).

5. RESOURCE FOR THE PROJECT

5.1 FINANCE

Capital Expenditure

Full details of the required finance for the project are set out in the financial justification document (Network Upgrade Investment Appraisal.doc) and the finance will be provided from the Infrastructure Strategy. The current assumption is that we will purchase the equipment and services as capital rather than lease or outsource them, although this decision is yet to be finalised.

Revenue Expenditure

Maintenance and other recurring costs that will be incurred for each subsequent year will be contained within the Information and Computing Systems Division (ICSD) budget figures and they will, once the network upgrade is completed, replace some additional recurring costs (either maintenance or problem fixing). The preliminary ICSD estimate of the likely recurring costs is around £350,000 per annum.

If the decision is made to use leasing or outsourcing to finance the project, the capital expenditure will be removed and the leasing or outsourcing costs will be added to the recurring revenue costs for the duration of the lease or outsourcing agreement.

5.2 RESOURCES

The following represent the initial human resources that have been identified as the most appropriate for the project. This covers the project management team (project board) and the project working team (project team). Over a period of time it may be appropriate to add or remove some people according to their involvement with the project.

5.2.1 Project Board

<table>
<thead>
<tr>
<th>Chair</th>
<th>Mark Overton</th>
<th>Deputy Vice Chancellor, Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Services Representatives</td>
<td>Patrick Kennedy</td>
<td>Director of Planning Services</td>
</tr>
<tr>
<td></td>
<td>Roger Snelling</td>
<td>Head of Networks</td>
</tr>
<tr>
<td></td>
<td>Anne Shrubshall</td>
<td>Assistant Director of Finance</td>
</tr>
<tr>
<td></td>
<td>John Loosemore</td>
<td>(Accounting)</td>
</tr>
<tr>
<td></td>
<td>Michele Shoebridge</td>
<td>Principal Electrical Engineer</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Director of Academic Services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AS Dual Assurance</th>
<th>Sally Wilcox</th>
<th>Dual Assurance Lead</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Representatives</td>
<td>Richard Everson</td>
<td>Associate Professor, SECaM</td>
</tr>
<tr>
<td></td>
<td>Stephen Lea</td>
<td>Head of Psychology</td>
</tr>
<tr>
<td>School Representatives</td>
<td>Nathan Prisk</td>
<td>Head of IT, Tremough Campus</td>
</tr>
<tr>
<td></td>
<td>Anna Verhamme</td>
<td>School Manager, SELL</td>
</tr>
<tr>
<td></td>
<td>Julian Vinnels</td>
<td>IT Services Manager, PCMD</td>
</tr>
</tbody>
</table>

5.2.2 Project Team

The core project team will initially consist of the following roles:
The above requirements are forecast up to the end of the first phase (December 2008).

In addition to the core project team members listed above, the project will require active support and participation from the following groups: Procurement, Building & Estates, Technical Support Staff in Schools and Services, Desktop Support and other ICSD staff as appropriate.

In addition to the internal project team, the external solutions providers will provide project team input (supplier project manager) and significant resources to the project.

5.2.3 Hardware requirements/replacement schedule & responsibility

There will be a substantial amount of network equipment replacement required by this project and this will be fully detailed in the final contract and schedule of work agreed with the suppliers. As part of the implementation phases of this project, this equipment and associated documentation will be handed over to ICSD. All equipment and any related firmware or operating system software will then become subject to the standard ICSD replacement policy (refresh) in place at that time.

5.2.4 Operational responsibility for the system and resource required

The Networks Team of ICSD will be responsible for the day to day operation of the upgraded network and are fully represented in the core project team. Documentation of the new network and operational procedures are within the scope of the project, as will be any necessary technical training for ICS staff. The resource implications of the upgraded network will also be included within the scope of the project and ICSD agreement will be mandatory for all aspects of the new network. As a result Academic Services, through ICSD, will in future be responsible for and will control all aspects of the network.

5.2.5 Training requirements & ongoing training provision

While there will be little or no requirement for end user training in this project, the project will need to produce a guide to the use of the VOIP telephones and guidelines to the use of any new wireless and wired services introduced.

During the project technical training will be required to enable the project team to document and support the implementation. They will also require sufficient training and documentation in the operation of the new telephony system to enable them to provide suitable end user training material for the implementation phases and on-going use. This training will be documented in the requirements specification and provided by the supplier as part of their statement of work. It will therefore be the responsibility of the supplier to provide the necessary technical training as part of their deliverables.

As part of the documented operational procedures, any pre-requisite training will be identified. Following completion of the project it will be the responsibility of ICSD to ensure any required technical training is provided for its staff on an on-going basis. Ideally all technical and telephone system training material should be provided online.
6. MANAGING THE PROJECT

Given the size of the project, the initial financial approval and the capital planning process for the project will involve the submission of a Request for Authorisation and Full Project Appraisal. These will be submitted through the Project Programme Board to the Infrastructure Coordination Group, Infrastructure Strategy Group, Strategy Performance and Resources Committee and Council.

Project oversight will also be carried out by the Dual Assurance Lead as part of the dual assurance approach adopted by the University.

The project will be managed in line with Project Office standards and the following reports will be produced to document and track project progress:

- Project Initiation Document (this document)
- Request for Authorisation & Investment Appraisal Documentation
- Project Plan & Schedule
- Stage Plans & End Stage Reports
- Project Team Meeting Minutes & Action Log
- Project Status Reports
- Project Monitoring Reports
- Exception Reports
- End Project Report

In addition to which the project Risk & Issue Log will be maintained and updated on a regular basis, with any key risks and issues being highlighted in the relevant reports.

As long as the project is proceeding to plan status reports will be submitted to the project sponsor and project board. If at any time it appears that the project may exceed the agreed budget and timescale, or that in may not be possible to deliver all of the required scope, the project sponsor will be notified immediately and a project exception report will be raised for consideration by the Project Board.

6.1 ISSUE CONTROL

Project issues are defined as questions, problems or anything that could impact the project’s schedule, budget, deliverables or quality. Any project risk that subsequently occurs becomes a project issue. Issues can be raised by any project stakeholder and regardless of who and how an issue is raised it will be controlled following the same procedure. The project manager is responsible for tracking project issues from identification through to closure.

All project issues will be recorded in the project Risk & Issue Log. The issue will then be evaluated by the project team and the impact assessed. If the issue can be dealt with by the project team with no adverse impact on the project schedule, budget, deliverables or quality; they will do so and the issue will be closed. If not an action plan for dealing with the issue will be agreed and documented. If the solution to the issue will take the project outside of the agreed budget and timescale, it will be escalated to the project sponsor and project board for consideration.

At the time of the production of this document no key project issues have been identified.

6.2 ACTIONS REGISTER

As part of the regular project team meetings an Action Log will be maintained by the project manager, detailing actions required; who is responsible for completing the action; target date for completion; and the current status.

6.3 FINANCIAL CONTROL

Given the size and budget for the project, it will be essential that good financial governance is applied. The project manager will be responsible for preparing a detailed breakdown of the
project budget and expenditure profile; and recording, tracking and reporting on all commitments and actual expenditure against budget. To assist the project manager, monthly transaction reports and project balance reports, showing expenditure to date against budget, will be produced by Financial Services.

### 6.4 INFORMATION MANAGEMENT

All documentary project deliverables will be subject to quality assurance and change management (version control). Paper copies of any documents which are physically signed off will be placed in the project filing cabinet. All approved documents (whether physically signed off or approved via meeting minutes) will be moved to the approved documents project folder (read-only access) and PDF versions will be placed on the Intranet.

Once a document is approved it cannot be changed without going through the project change control process. Before making any change an impact assessment will be carried out by the project team and the cost, time, quality and risks of making any change will be documented. The project team will then decide if the change can or should be made if it would not take the project outside of the agreed budget, timescale and scope and would not introduce any significant risks. Otherwise the change will be escalated to the project sponsor and project board for consideration. These processes will be fully compliant with ITIL practices and procedures.

### 7. COMMUNICATION PLAN

General communication on the project has already occurred through the Key Messages document, News in Brief and Project Office Latest News. These channels will continue to be used for general communications to the widest audience. In addition the following communication plan sets out the key stakeholders, with their communication expectations, proposed frequency and the method (media) to be used. All reports will be issued electronically and will also be posted on the project web site for general access.

<table>
<thead>
<tr>
<th>Stakeholder</th>
<th>Expected Communications</th>
<th>Frequency</th>
<th>Media</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council</td>
<td>Investment Appraisal &amp; Capital Request</td>
<td>Per the capital and project approval process</td>
<td>Per the capital and project approval process</td>
</tr>
<tr>
<td>SPaRC</td>
<td>Investment Appraisal &amp; Capital Request</td>
<td>Per the capital and project approval process</td>
<td>Per the capital and project approval process</td>
</tr>
<tr>
<td>VCEG</td>
<td>Investment Appraisal &amp; Capital Request</td>
<td>Per the capital and project approval process</td>
<td>Per the capital and project approval process</td>
</tr>
<tr>
<td>Senior Management Group</td>
<td>Investment Appraisal &amp; Capital Request</td>
<td>Per the capital and project approval process</td>
<td>Per the capital and project approval process</td>
</tr>
<tr>
<td>Infrastructure Strategy Group</td>
<td>Investment Appraisal &amp; Capital Request</td>
<td>Per the capital and project approval process</td>
<td>Per the capital and project approval process</td>
</tr>
<tr>
<td>Project Programme Board</td>
<td>An understanding of the scope, status and importance of the project</td>
<td>As requested by Project Program Board</td>
<td>PID, Project Monitoring Reports and Status Reports</td>
</tr>
<tr>
<td>Project Board</td>
<td>Up to date awareness of the project activities and progress against plan</td>
<td>Monthly, End Stage or as requested by the Project Board</td>
<td>Status, End Stage, Exception and End Project Reports</td>
</tr>
<tr>
<td>Stakeholder</td>
<td>Expected Communications</td>
<td>Frequency</td>
<td>Media</td>
</tr>
<tr>
<td>-------------</td>
<td>------------------------</td>
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<td>-------</td>
</tr>
<tr>
<td>Project Team</td>
<td>Project plan updates, progress meetings, deliverables due, risks and issues and actions to be taken</td>
<td>Weekly</td>
<td>Project Team meeting minutes and Action Log</td>
</tr>
<tr>
<td>Computer Development Officers</td>
<td>Project plan and schedule updates, deliverables due and general project updates, representation on Project Team</td>
<td>Weekly via CDO Rep, Monthly via full meeting</td>
<td>Project Team meeting minutes and Action Log</td>
</tr>
<tr>
<td>School Managers</td>
<td>An understanding of the scope, status and importance of the project. Potential impact on Schools. Requirement for staff to actively engage with process changes</td>
<td>Initially and then at monthly intervals.</td>
<td>One–to-one short briefing, followed by email updates.</td>
</tr>
<tr>
<td>Line Managers of staff involved in the project</td>
<td>PID Agreement, project updates and any changes to the scope and timescale</td>
<td>As required</td>
<td>Status Reports and Emails</td>
</tr>
<tr>
<td>Staff</td>
<td>An understanding of the scope, status and importance of the project. Awareness of any new policies or procedures in relation to service provision</td>
<td>Regular updates and as required</td>
<td>Briefings to School Managers / ASU Campus Admin Manager, staff briefings, News in Brief and Project Web Pages</td>
</tr>
<tr>
<td>Students</td>
<td>Knowledge of the scope of the project and any impact</td>
<td>Regular updates</td>
<td>Expose updates and Project Web Pages</td>
</tr>
<tr>
<td>City Council</td>
<td>An understanding of the scope, schedule &amp; any changes to either</td>
<td>Initial meeting, follow up with regular updates</td>
<td>Face to face with email follow up</td>
</tr>
<tr>
<td>Exeter College</td>
<td>An understanding of the scope, schedule &amp; any changes to either</td>
<td>Initial meeting, follow up with regular updates</td>
<td>Face to face with email follow up</td>
</tr>
</tbody>
</table>

8. PLANNING

As noted in the scope and timescale of the project (section 3), the current plan is only a preliminary outline plan and it will be very dependant on the suppliers selected and the contractual negotiations. During the Analysis and Design Stage of the project (February to May 2008) a detailed implementation plan will be drawn up and agreed with the suppliers covering the implementation phases of the project.

For outline planning purposes it is currently assumed that the first implementation phase will be carried out between June and December 2008. Further implementation phases will then be carried out during 2009 and 2010, with the intention of fully completing the project in 2010.
9. APPROVAL

The following signatures signify approval of the content of this Project Initiation Document and acceptance for the start up of the project.

<table>
<thead>
<tr>
<th>Name</th>
<th>Signature</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Sponsor</td>
<td>Mark Overton</td>
<td></td>
</tr>
<tr>
<td>Project Customer</td>
<td>Roger Snelling</td>
<td></td>
</tr>
<tr>
<td>Project Manager</td>
<td>John Carroll</td>
<td></td>
</tr>
</tbody>
</table>
APPENDIX A: KEY PROJECT RISKS

The full list of identified risk are documented in the project Risks, Issues and Actions Log. The following are they two key (high impact and or high probability) risks currently identified:

006: Network security threats from mobile devices (laptops, PDA and USB devices). This risk will be covered in detail with the suppliers and suitable countermeasures implemented.

012: Detailed project work results in the discovery of additional costs not identified and included in the budget. The results of the tendering process should indicate if the budget is sufficient.