

Report Title:	<b>Modern Workplace Project</b>
Contains Confidential or Exempt Information?	No - Part I
Member reporting:	Councillor Shelim, Lead Member HR, Legal & IT
Meeting and Date:	Council - 24 September 2019
Responsible Officer(s):	Andy Jeffs, Executive Director
Wards affected:	None

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## REPORT SUMMARY

1. The current thin client desktop environment has been in place for over 7 years. It has come to the end of its useful life and system availability for staff has been impacted over recent months due to this.
2. Capital funding of £69,000 for a pilot to replace the current environment was approved by Corporate Leadership Team (CLT) under its delegated authority on 16 January 2019, and this approval was subsequently noted by Cabinet on 31 January 2019.
3. The original total estimated project cost to fully replace the current hardware and software was £530,000 (pilot 2018/19 - £69,000, year 1 2019/20 - £321,000, year 2 2020/21 - £140,000). Full Council on 26 February 2019, approved the year 1 and year 2 capital cost as part of the council's capital programme.
4. A detailed analysis of the council's specific requirements has now been completed as part of the pilot. This work has identified that the estimated cost of the project has increased by £405,000 (£354,000 devices and peripherals/£51,000 project and resource costs). This is due to a higher specification of device being required, a smaller number of suitable devices than estimated being re-useable, Optalis now being in scope, and an increase in device cost over recent months.
5. In addition there is a requirement to bring forward £140,000 of the 2020/21 capital funding approved at Council in February to 2019/20. This allows the roll-out of all devices before 1 April 2020, when the Microsoft enterprise licence agreement is renewed and the mobile devices require a more cost effective license than the current thin clients.
6. As well as improving system availability, replacing the current desktop infrastructure will realise significant benefits by enabling the council's workforce to carry out duties flexibly, use new functionality such as conference/video calling and instant messaging, and provide efficiencies in terms of minimising pressure on support resources by implementing more robust and fully supported IT solutions.
7. A rolling device replacement programme will be built into future capital budgets to ensure that the technology used by the council remains fit for purpose.

## 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That Council notes the report and:

- i) Agrees to the bringing forward £140,000 of capital funding from 2020/21 to 2019/20.**
- ii) Approves additional capital funding of £405,000 in 2019/20.**
- iii) Delegates to the Executive Director, in agreement with the Lead Member approval to award a contract for the supply of the new equipment.**

## 2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

2.1 The current thin client desktop environment has been in place for over 7 years. It has come to the end of its useful life and system availability for staff has been impacted over recent months due to this.

2.2 Deployment of Modern Workplace devices will realise benefits by enabling the council's workforce to carry out duties flexibly including conference/video calling and instant messaging. In this respect the Modern Workplace project will support the ongoing accommodation project which has a dependency on ensuring that staff can hot desk and work from alternative locations with ease. There will also be efficiencies in terms of minimising pressure on support resources by implementing more robust and fully supported IT solutions.

2.3 The original Modern Workplace project costs were estimated on a particular specification of device that was thought to be sufficient to future proof them. A small 'proof of concept' group has been assessing these laptop devices over the last quarter to gain feedback. Feedback in connection with the original, lower specification devices, has confirmed that size and quality of screen resolution was not as anticipated plus that the battery life was poor.

2.4 The original project costs were also based on approximately 100 existing devices being capable of being upgraded and re-used. Following a detailed analysis being completed in respect of the devices that are already in the organisation, it is recommended that only 30 of the 100 existing devices are re-built and re-used due to the unsuitability of the other devices.

2.5 In addition, the original project budget did not include Optalis staff. They are now in-scope and the associated cost for devices, peripherals, a project resources have been included.

2.6 It should further be noted that since the original request to Council for capital the price of hardware has increased by approximately 30%, due to some issues with the supply of processors.

2.7 The Microsoft Enterprise Licence is due to be renewed on 1 April 2020, and the cost of these licenses will be considerably more expensive for the thin clients than the mobile devices. Therefore, the roll-out needs to be completed by 31 March 2020, rather than later in the year as previously planned. A need to draw down £140,000 in capital in 2019/20 rather than the approved 2020/21 is necessary.

## Options

**Table 1: Options arising from this report**

<b>Option</b>	<b>Comments</b>
<p>To approve £405,000 in additional capital funding and bring forward £140,000 in capital funding from 2020/21.</p> <p><b>This is the recommended option</b></p>	<p>Enables procurement to commence followed by a roll out of the improved specification Modern Workplace devices (larger screen; HD resolution; 16Gb memory and touch down workstation) to be issued to all in scope users: 495 laptops, 72 desktops and 468 monitors.</p> <p>The Council has also implemented many of the Office 365 suite of applications and, the new devices will allow council staff to benefit from using these.</p>
<p>To continue with original laptop specification</p> <p>This is not the recommended option.</p>	<p>Smaller screen; non HD resolution; reduced memory (8Gb). Mobile device not future proofed.</p>
<p>Do nothing</p> <p>This is not the recommended option</p>	<p>This option is not feasible as the organisation needs to ready itself with Windows 10 enabled devices as the current operating system, Windows 2008 R2, will be out of support from January 2020 and no further updates will be available. Also the cost of the Microsoft Licenses will be significantly more expensive.</p>

## 3. KEY IMPLICATIONS

3.1 Key implications are shown in Table 2.

**Table 2: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
RBWM users moved onto new devices	<400	480	520	567	31/3/2020

## 4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 The total estimated project costs to fully replace the current hardware and software at the time of the original request was £530,000 (pilot 2018/19 £69,000, year 1 2019/20 £321,000, year 2 2020/21 £140,000).

4.2 CLT approved the pilot cost of £69,000 under its delegated authority on 16 January 2019, and full Council on 26 February 2019, approved the year 1 and year 2 £461,000 capital cost as part of the council's capital programme.

4.3 New capital budget approval is requested for £405,000 as outlined in Table 3.

**Table 3: Additional capital requirement**

Category of Spend	Original budget for	New Estimate	Additional capital required	Reasons
Pilot	£69,000	£69,000	£0	N/A
Devices and peripherals	£249,400	£603,400	£354,000	<ul style="list-style-type: none"> <li>Improved future proofed device specification</li> <li>30% increase in price</li> <li>Original budget based on 100 current devices being re-built, now 30</li> <li>Optalis now in-scope</li> </ul>
Project costs	£211,600	£262,600	£51,000	<ul style="list-style-type: none"> <li>Optalis now in-scope</li> </ul>
<b>Total</b>	<b>£530,000</b>	<b>£935,000</b>	<b>£405,000</b>	

4.4 The additional revenue related to the cost of borrowing £405,000 over 10-years and the capital required to deliver the Modern Workplace project are outlined in Table 4.

**Table 4: Additional revenue and capital requirement**

<b>REVENUE COSTS</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Additional total	£9,072	£9,072	£9,072
Reduction	£0	£0	£0
Net Impact	£9,072	£9,072	£9,072

<b>CAPITAL COSTS</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Additional total	£405,000	£0	£0
Reduction	£0	£0	£0
Net Impact	£405,000	£0	£0

## 5. LEGAL IMPLICATIONS

None.

## 6. RISK MANAGEMENT

6.1 The following risks have been identified.

**Table 5: Impact of risk and mitigation**

Risks	Uncontrolled risk	Controls	Controlled risk
Decision made not to implement a	<ul style="list-style-type: none"> <li>Increased pressure on existing IT</li> </ul>	Implement same device	Reduced pressure on IT

<b>Risks</b>	<b>Uncontrolled risk</b>	<b>Controls</b>	<b>Controlled risk</b>
consistent, single device	support resources <ul style="list-style-type: none"> <li>• If existing hardware fails then organisation unable to work</li> <li>• Increased costs associated with Microsoft licence</li> </ul>	(laptop/desktop) across the council	support resources
Increased budget not approved and reduced specification laptops implemented	<ul style="list-style-type: none"> <li>• Pressure on existing resources (support).</li> <li>• Does not 'future proof' organisation – may lead to earlier replacement of devices and increased costs</li> </ul>	Procure higher specification devices	Reduced pressure on support resources. Better longevity of devices

## 7. POTENTIAL IMPACTS

7.1 The Modern Workplace initiative will affect the entire council workforce including Optalis. An Equalities Impact Assessment has been completed.

7.2 All redundant equipment will be disposed of appropriately, giving due consideration to environmental impact and re-use of components where possible.

## 8. CONSULTATION

None.

## 9. TIMETABLE FOR IMPLEMENTATION

9.1 The full implementation stages are set out in table 6.

**Table 6: Implementation timetable**

<b>Date</b>	<b>Details</b>
24 September, 2019	Full Council
w/c 22 October, 2019	Award contract to supplier and contracts signed

## 10. APPENDICES

10.1 There are no supporting Appendices.

## 11. BACKGROUND DOCUMENTS

None

## 12. CONSULTATION (MANDATORY)

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
ClIr Shelim	Lead Member for HR, Legal and IT	02/09/19	02/09/19
Duncan Sharkey	Managing Director	04/09/19	04/09/19
Russell O'Keefe	Executive Director	04/09/19	04/09/19
Rob Stubbs	Section 151 Officer	04/09/19	04/09/19
Elaine Browne	Interim Head of Law and Governance	04/09/19	04/09/19
Nikki Craig	Head of HR and Corporate Projects	04/09/19	04/09/19
Louisa Dean	Communications	04/09/19	04/09/19
Kevin McDaniel	Director of Children's Services	04/09/19	04/09/19
Hilary Hall	Interim DASS and Deputy Director of Strategy and Commissioning	04/09/19	04/09/19

## REPORT HISTORY

<b>Decision type:</b> Non-key decision	<b>Urgency item?</b> No	<b>To Follow item?</b> No
Report Author: Andy Jeffs, Executive Director, 01628 796527		