



Cambridge City Council

Item

To: Executive Councillor for Customer Services and Resources, Councillor Neil McGovern

Report by: James Nightingale

Relevant scrutiny committee: Strategy & Resources Scrutiny Committee

Wards affected: All

19 March 2012

Project Appraisal and Scrutiny Committee Recommendation

Project Name: ICT Desktop Upgrades

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (SC541 Corporate PC Replacement Programme and PR020 ICT Infrastructure Programme).
 - The total cost of the project is £700,000, funded from IT Infrastructure Replacement R&R fund, IT Software Replacement R&R fund and Departmental PC replacement R&R.
 - There are no ongoing revenue implications arising from the project.

This will be combined into one project with work already approved for the upgrade of MS Office, making a total project cost of £990,000.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of hardware and software to support upgrades to ICT desktops, including upgrades to Windows and PCs replacements.

- Subject to:
 - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.
 - The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

Purchase and deployment of an upgraded ICT desktop environment for all staff, including replacement of up to 500 PCs.

1.1 The project

Target Dates:	
Start of procurement	1 st April 1012
Award of Contract	N/A – existing contract
Start of project delivery	1 st April 2012
Completion of project	31 st December 2012

1.2 The Cost

Total Project Cost	£ 700,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
	£ 350,000	Corporate infrastructure R&R
Repairs & Renewals	£ 350,000	Departmental PC R&R
Developer Contributions	£	
Other	£	

Ongoing Revenue Cost

Year 1	£0	
Ongoing	£0	

1.3 The Procurement

Software licences will be procured under an ESPO framework contract for software.

Hardware will be procured by tender under OGC framework contracts.

Labour costs will be supplied under the Serco FM ICT contract.

2 Project Appraisal & Procurement Report

2.1 The Project

The aim of the project is to move the Council to the following desktop environment:

- All machines on Office 2010
- All machines on IE8
- All machines driven by upgraded Novell ZCM
- 500 machines converted to thin client access (i.e. using a simple terminal to access a virtual PC)
- 500 machines re-built
- Flexible working extended to 500 users
- All machines on Windows 7
- Centralised management of PC support and R&R costs

2.1.1 Background

- 2.1.1.1 Work to upgrade MS Office and to upgrade Novell Zenworks to Novell ZCM are already approved.
 - 2.1.1.2 Cambridge City Council has been using a traditional PC desktop set-up for many years.
 - 2.1.1.3 Over the coming year about half of the PCs, as well as Windows and Microsoft Office, are due for upgrade and replacement.
 - 2.1.1.4 As part of developing new ways of working we have a challenge to support faster log-ons, hot-desking, better remote access and better support for mobile and home workers.
 - 2.1.1.5 We have an aim to provide fast, secure, reliable access to ICT from any device, anywhere.
 - 2.1.1.6 By combining several projects into one major upgrade we have an opportunity to take a huge leap forward with our technology and support new ways of working, for roughly the same cost as the piecemeal approach.
- 2.1.2 Training: Extensive training will be provided, and will include:
- Introductory training
 - In depth, classroom training
 - Floor walking and on site support
 - Written support materials and Intranet site
 - Computer based training will also be investigated.

2.1.3 Testing: the solution will involve extensive testing, especially of third party products. The verification process will include:

- Written checks with suppliers that their products will work (underway - work rounds are available in case of problems).
- Automated checks for compatibility (currently underway)
- Initial testing
- Pilot group testing
- Phased roll out to allow configuration corrections to be made.

2.1.4 Timetable

The outline timetable comprises:

Technical testing	Mar – Apr 2012
PC rebuild / upgrades	May – Jul 2012
Proof concept virtual PC	Mar – Jun 2012
Pilot user group (50 users) virtual PC	July – Sep 2012
Full roll out virtual PC	Oct – Dec 2012

2.2 Aims & objectives

An effective ICT desktop infrastructure supports all of the council's medium term objectives, by supporting front line service delivery more effectively.

'The project contributes to the Council's vision for:

'A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution', through use of greener ICT equipment, and through further promotion of flexible working, reducing car journeys into Cambridge.

2.3 Major issues for stakeholders & other departments

This project will be a significant change for desktop PC users, with upgrades to Office, Windows, and in some cases the equipment they use, hence the emphasis on training described above.

The work will increase working speed compared to many of the desktops currently in use and will make upgrades and repairs simpler.

2.4 Summarise key risks associated with the project

If the project does not take place

- Much of the work will need to take place piecemeal, and this will cost more overall.
- Suppliers are already announcing that they will not provide hardware compatible with Windows XP, so there is a risk that we can no longer source PCs.
- A high proportion of the equipment in use is beyond useful life, and failure to replace it will continue to impact productivity.

Risks of the project.

- The project is a major step forward for users, and there is a risk that they will find difficulty in getting used to the new set-up. This will be mitigated through training.
- Some aspects of the technology are relatively new, compared to traditional PC deployment, so there are technical risks to the project. Outside consultancy will be used to verify and supplement Serco advice.

2.5 Financial implications

- a. Appraisal prepared on the following price base: 2012/13
- b. Specific grant funding conditions are: N/A
- c. Other comments: N/A

2.6 Capital & Revenue costs

(see also Appendix A for spread across financial years)

(a) Capital	£	Comments
Building contractor / works		
Purchase of vehicles, plant & equipment		
Professional / Consultants fees	57,000	
IT Hardware/Software	643,000	
Other capital expenditure		
Total Capital Cost	700,000	

(b) Revenue	£	Comments
Maintenance	0	Within existing costs
R&R Contribution	0	Within existing costs
Total Revenue Cost	0	

2.7 VAT implications

There are no apparent adverse VAT issues associated with this Project.

2.8 Environmental Implications

Climate Change impact	+M
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The project will replace existing PCs with thin client devices. In addition to saving energy in use, thin clients use less resources to manufacture, are easier to transport, have a working life 2-3 times longer than a PC and are 90% recyclable at end-of-life.

Thin client terminals are estimated to use one tenth of the electricity of a traditional PC, saving 28 tonnes of CO₂ p/a for 500 machines, and saving c £4,000 p/a.

The expansion of flexible working facilities will enable a reduction on use of office space, reducing heating and power costs, and a reduction in car journeys into Cambridge.

2.9 Other implications

The proposed new facilities are designed to support potential changes to office accommodation.

The technology will also support joint work and shared services with other authorities, by enabling simpler ways for systems to be shared.

2.10 Staff required to deliver the project

Most project work will be undertaken by Serco and other suppliers, in conjunction with the ICT client team.

2.11 Dependency on other work or projects

The introduction of hot desking facilities will assist with the relocation of staff from Lion House in 2014

2.12 Background Papers

Detailed design documents are being prepared.

2.13 Inspection of papers

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