

Report for: Cabinet on 17 July 2018

Title: Laptop and Desktop Refresh

Report authorised by : Richard Grice Director of Customers, Transformation and Resources

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Ward(s) affected: N/a

**Report for Key/
Non Key Decision:** Key Decision

1. Describe the issue under consideration

1.1 For Cabinet to approve the allocation of funding up to £4.1m to enable the delivery of phase 2 of the Council's Laptop and Desktop Refresh Project (part of the End User Compute Programme) by Shared Digital Service.

2. Cabinet Member Introduction

2.1 Haringey Council has an aging estate of laptops, desktops and monitors which were last refreshed in 2012/13. Hardware is now failing, the estate is not suitable for running the latest software applications and is unable to support staff in smart / mobile working.

2.2 Additionally, Windows 7 will no longer be supported by Microsoft from January 2020. It is therefore essential that the Council moves to the new recommended platform of Windows 10 by 2020. Failure to do so will compromise the Council's IT security, expose us to hacking attacks and access to the Public Services network based systems such as the NHS may also be affected.

2.3 A Phase 1 proof of concept / early adopters project, consisting of the roll-out of refreshed estate to approximately 250 users, has proved extremely successful. Delivery of Phase 2 will allow the refresh to all remaining users by April 2019.

- 2.4 The overall cost of the Laptop and Desktop Refresh Programme is £4.6m. Phase 1 funding was agreed in March 2018 of £488,430. Phase 2 will cost up to £4.1m and will be funded from existing capital budgets.

3. Recommendations

- 3.1 For Cabinet to approve the allocation of funding up to £4.1m to enable the delivery of phase 2 of the Council's Laptop and Desktop Refresh Project (part of the End User Compute Programme) by Shared Digital Service.

4. Reasons for decision

- 4.1 The Council has an ageing estate of laptops, desktops and monitors which were last refreshed in 2012/2013. The hardware is now failing at an increasing rate and the general level of dis-satisfaction and frustration with the existing estate from the user community is very high. The estate is also not suitable for running the latest software applications and is inadequate in supporting users with smart / mobile working. The ability to procure new or refurbished Windows 7 devices (the operating system currently installed on Council computers) is now proving almost impossible.
- 4.2 In addition to the critical usability issues, Windows 7 will no longer be supported by Microsoft from January 2020. No further security fixes will be released by Microsoft from that date. It is therefore critical that the Council move to the new Shared Digital recommended platform of Windows 10 before January 2020. Failure to do so may compromise the Council's security and potentially expose the Council to exploitation of known hacking attacks. The Council's access to Public Services Network (PSN) based systems e.g. NHS, may also be affected, as access to PSN is predicated upon the council demonstrating that it is only running supportable and patchable hardware and software.
- 4.3 The move to Windows 10 is aligned to the Council's software strategy (office tools, server and end user device operating systems) and the Council is currently renewing its Microsoft Enterprise Subscription Licensing Agreement and have recently migrated to Office 365. This will allow the Council to make use of the latest versions of Windows and Office as well as maintaining its investment in Office 365.
- 4.4 To address the above issues, the Shared Digital Service initiated the End User Compute Programme with a view to addressing the needs of the Council and our partner boroughs: Camden and Islington, using a "shared" approach. This approach allows all boroughs to utilise designs, resources, experiences and

deployment approaches, will maximise efficiency whilst ensuring individual council nuances are recognised. The Laptop and Desktop Refresh Programme is part of the wider End User Compute Programme.

- 4.5 The Laptop and Desktop Refresh Programme aims to make the Council more flexible and joined up in conjunction with Office 365. Implementation of the new technology will give users the capability to work from anywhere and facilitate more joined up and integrated working. Systems will be easier to use, secure, fit for purpose, forward looking and future proof. The Council will become 'digital by default' as users are able to access information from anywhere and maximise benefits by aligning the Council's service offer with the technology used by our residents, customers and partners.
- 4.6 Following a detailed specification phase to understand user and technical requirements across all three boroughs, the Shared Digital Service has undertaken a procurement exercise including the use of an eAuction conducted by Crown Commercial Services and benchmarking information to ensure the cost of the replacement hardware provided value for money for the Council.
- 4.7 The overall cost of the Laptop and Desktop Refresh Programme is up to £4.6m which includes £488,340 already funded for Phase 1. The total estimated cost of the programme is £3.6m based on the initial user specification and resource requirements as at March 2018.
- 4.8 The remaining funding request is to cover any contingencies that may arise as a result of changes during the deployment of phase 2 as follows:
 - 4.8.1 Price increases – the original costings were conducted in March 2018. There may be some variations in costs.
 - 4.8.2 Resource requirements – the resources required to implement phase 2 may change if the Council wishes to deploy the programme more quickly or unforeseen circumstances require additional resources.
 - 4.8.3 Change in mix of hardware requirements – the hardware requirements (e.g. the number of devices) to be deployed is shown below in table 1. A number of assumptions have been made around the user estate. The proposed new estate adopts a "laptop first" policy and users of desktops will switch to laptops where possible, and the mix of laptop types has been estimated based on the initial user specification but the overall mix of estate may change during the implementation as user requirements are better understood.

Table 1:

Number of

Devices		
	Current Estate	Proposed Estate
Laptops	2224	3323
Desktops	818	0
Kiosks	67	67
User Profile:		
Handheld Devices		500
Roaming Devices		2723
Power Devices		100
Desktop		67
Connectivity (see note 1)		3000
Accessories (see note 2)		3323

Note 1: Connectivity includes 24 inch monitor, dock, 24 inch USB-C Monitor and dongle pack

Note 2: Accessories includes laptop riser, ruck sack, pen, Bluetooth mouse

- 4.9 The number of devices takes into account where there is currently a desktop device that is used by multiple staff members, if the desktop device is replaced, each member of staff would need an individual laptop. During the phase 2 deployment, where it makes business and financial sense to maintain a desktop device e.g. job share or where home or smart working is not a requirement, then the desktop device will be retained.
- 4.10 All costs associated with the programme will be monitored on a monthly basis and reported to Cabinet on a quarterly basis. Any unused contingency funds will be carried forward and used to fund other transformational work.

5. Alternative options considered

- 5.1 Do Nothing:
- 5.2 The Laptop and Desktop Refresh Programme has been initiated to address two specific issues. The withdrawal by Microsoft of Windows 7 support from January 2020 and the ongoing procurement issues of purchasing the Council's existing estate of Dell laptops due to the requirement of using Windows 7 operating system. Failure to address these issues would not only be in breach of the Council's current commitments and expose the council to security flaws (e.g. out of date software will not be patched / supported by Microsoft), but will also affect the Council's PSN submission. Coupled with high levels of frustration with the existing Dell laptops and their continued suitability as an enabling business tool, 'Do nothing' is not an option.

6. Background information

- 6.1 Section 4 above outlines the reasons for the Laptop and Desktop Refresh Programme.
- 6.2 As part of the overall programme, a phase 1 proof of concept / early adopters project was initiated in March 2018, rolling out the refreshed estate to approximately 250 users including Members and Member Support Team, staff within the Children's Service and Corporate Board.
- 6.3 The project undertook an exercise to capture user requirements across all three boroughs. From these requirements, a set of role profiles for users was created. The role profiles for users has been used to determine the allocation of hardware to individual users.
- 6.4 As part of the initial design phase, the Shared Digital Service delivered a number of "show and tell" sessions to users to demonstrate the new devices and how the new estate can better support users to carry out their jobs.
- 6.5 Phase 1 deployment is now complete and feedback to date from users has been very positive. A lessons learnt review is being undertaken and confidence to deliver phase 2 is high.
- 6.6 A Equality Impact Assessment (EIA) screening tool has been used to assess the impact of the Phase 2 programme. The Laptop and Desktop Refresh is fully compliant with existing Council Policies. Phase 1 roll out did not highlight any equality concerns or issues, but the programme will ensure full compliance with EIA via the following actions:
- 6.6.1 Shared Digital Service staff, as a result of many years of knowledge and experience, are aware of staff who have specific IT-related requirements and have been provided bespoke solutions to support accessibility and usability. These solutions will be reviewed in light of the refresh programme and the programme team will be working closely with staff to ensure any replacement IT systems meet user requirements.
- 6.6.2 As part of the user engagement process, managers will be asked to identify any staff that may have additional IT-related requirements and the project will support these members of staff face-to-face to ensure a satisfactory and appropriate solution is implemented.
- 6.6.3 Staff will be encouraged to contact the project team and raise any issues or concerns that they have around the equipment and any specialist requirements.

6.6.4 The project has started to review specialist software to ensure compatibility with the new equipment. The project will upgrade these applications if required.

7. Contribution to strategic outcomes

7.1 This programme is being undertaken in collaboration with Shared Digital Service as part of the End Use Compute Programme. It is a major enabling project and as such will report into the Priority X / Enabling Programme Board.

8. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)

8.1 Finance

8.1.1 The costs for Phase 1 of £488,393 have been funded through existing capital funds on scheme reference 601: Business Improvement Programme.

8.1.2 The overall cost for both Phase 1 and 2 is estimated up to £4.6m. Cabinet agreed on 26 June 2018 to roll forward the unused capital allocations of £3.449m on Scheme ref 601; and £1.617m on scheme reference 604: Continuous Improvement Programme (formerly Evergreening). This totals £5.066m unused capital allocation rolled forward. After the commitment for Phases 1&2 there would be £466k available for contingency or other schemes from the rolled forward 2017/18 capital allocations.

8.1.3 Therefore, sufficient capital funding is in place to meet the overall cost via two capital schemes: Business Improvement Programme and Continuous Improvement. The capital expenditure will be monitored monthly as part of the normal budget monitoring and reported to Cabinet on a quarterly basis.

8.2 Procurement

8.2.1 C.S.O. 7.01 b) allows the Council to procure from a Framework. This Procurement will be made under the provision of devices and services via Lot 1 Technology Hardware of the Technology Products Framework Agreement (RM1054) established by Crown Commercial Services

8.2.2 EA16-NFC39 procurement was conducted as a single-stage further competition as allowed under the framework and has been structured such that the qualitative evaluation was conducted first. Bidders that met the minimum requirement for quality were invited to participate in the price evaluation, via

eAuction to determine the lowest price bid. The eAuction was conducted by the Crown Commercial Service.

8.2.3 The pricing resultant from the eAuction was benchmarked against pricing obtained from Crown Commercial Services Marketplace. The benchmark exercise demonstrated that the eAuction pricing provided Value for Money for the Council.

8.2.4 The Technology Products Framework Agreement (RM1054) provides a compliant route for procurement.

8.3 Legal

8.3.1 The Assistant Director of Corporate Governance notes the contents of the report.

8.3.2 Pursuant to Contract Standing Order 7.01(b) and the Public Contracts Regulations 2015, it is legally permissible for the Council to access and call off a contract under a Framework established by another contracting authority where the Council has been identified as an approved user of the framework agreement in the OJEU Contract Notice.

8.3.3 It is confirmed that this procurement will be made under the provision of devices and services under Lot 1 Technology Hardware of the Technology Products Framework Agreement (RM1054) established by the Crown Commercial Service and that the Council is identified as an approved user of the said framework.

8.3.4 Pursuant to Contract Standing Order 9.07.1(d) Cabinet may award all contracts valued at £500,000 or more.

8.3.5 The Assistant Director of Corporate Governance sees no legal reasons preventing Cabinet from approving the recommendations in the report.

8.4 Equality

8.4.1 An Equality Impact Assessment screening tool has been used to assess the impact of the Phase 2 programme. As a result, a full Equality Impact Assessment is not required. The Laptop and Desktop Refresh is fully compliant with existing Council Policies. Phase 1 roll out did not highlight any equality concerns or issues.

8.4.2 The Service will continue to monitor any equality concerns that may arise from the deployment of the new IT equipment. The Council will use its existing

policies and procedures to assist members of staff who require adjustments as a result of the deployment.

9. Use of Appendices

9.1 N/a