Wiltshire Council

Cabinet

19 April 2016

Subject: **Laptop Estate Refresh**

Cabinet member: **Cllr Stuart Wheeler - Cabinet Member for Hubs, Governance, Support Services, Heritage & Arts and Customer**

Key Decision: **Yes**

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1. Executive Summary

- To support changing organisational demands, and to enable improved mobile working, it is necessary to replace the current estate of end-point devices (laptops and mobile phones) and move to a new, modern, offering that will enable services to take advantage of these mobile innovations.
- The current Dell laptops are over 5 years old and beyond the standard replacement cycle of 4 years. Only a third of them are capable of taking a Windows 10 Operating System (OS). The Windows 10 OS is the latest and offers many improvements to flexible working, accessibility, data sharing and security.
- Being developed between ICT and Procurement in parallel to this report is a complimentary business case which is looking at the provision of a new mobile phone contract, providing smartphones to mobile workers. Entitled 'Mobile Voice and Data 2016', this links closely into the laptop refresh programme as the replacement smartphones will become companion devices to the laptops as they will also be based on the Windows 10 operation system. By deploying both Windows 10 laptops and smartphones, there will be synergies across the two devices and will enable to Council to start preparing for the future when the smartphone may replace the laptop as the end user device, where suitable.

2. Background

- Since the deployment of laptops across the Wiltshire Council estate, staff have been able to work flexibly across the main council hubs, their own homes, campus buildings, or indeed anywhere that there is Wi-Fi access allowing the user a secure connection to Wiltshire Council services via Direct Access. This has been successful in enabling cost savings to the council as flexible working has allowed the reduction in the number of buildings that have to be managed and maintained.

3. Current Laptop Situation

- A large number of the existing laptops in the estate are now out of warranty and support, and the increasing costs related to these laptops are picked up by ICT. Laptops are now failing at a high rate, and in many instances they are beyond economic repair and have to be completely replaced. Between the 1st Jan 2015 and 31st Dec 2015, there had been almost 300 calls to the Service Desk that have required the laptop to be changed as it is unrepairable. This excludes any other hardware related issue that can be resolved without a full laptop swap. This is costing both time and money for ICT, and putting huge strain on the Service Desk and Desktop Support resources, along with downtime for the user which has its associated impact on the Business.
- To fulfil the requirements to replace laptops following failure, an additional 200 laptops were purchased in early 2015 at a total cost of £129,200 and it is likely that another 180 will need to be purchased in the first quarter of this year at a similar cost if a technical refresh is not carried out across the estate.
- The intention is to use the new laptops for the next 3 years and more, when technology will have changed again and Wiltshire Council can look at alternative options for the next refresh, however it is anticipated that this purchase will be the last full laptop refresh project. After this time, there will be various options open to us from a Bring Your Own Device (BYOD) offering to a fully managed device depending on what technology is available and what offers best value to the business.

4. Windows 10 Operating System:

- The change to a new Windows 10 operating system alongside the new hardware will also bring about further benefits to the business. It is Microsoft's latest operating system, which means that support for it will be available for many years to come. Many new applications are being developed for a Windows 10 Operating System on a touch screen.
- On approximately three quarters of the existing laptops we will expect the Windows 10 upgrade to fail due to incompatibilities and age of machines following tests on the range of laptops in use.
- The other major benefit of moving to Windows 10 is that it is able to support the flexible way in which many teams across the council want to work, and as such will reduce costs of both supporting buildings and travel costs throughout the business. In providing smaller laptops with touchscreen capability, users are able to work from anywhere they need to, without having to return to an office location in order to complete their work.
- Combined with the new licencing models for Microsoft the flexibility of Windows 10 will allow us to future proof IT provision, e.g. the potential to securely deliver a council environment on a domestic device (a BYOD solution).
- Other main benefits of moving to Windows 10 are the increased security the new operating system provides, it will provide the platform to provision OneDrive for Business, SharePoint Online and Office 365. It will also provide touchscreen capability for the development of optimised

applications amongst many other technological advances throughout the laptop's lifecycle. They will also be able to integrate seamlessly with new Windows 10 smart phones due for deployment in 2016.

5. Proposal

- To invest in new laptops to replace the aging current devices and to take advantage of new mobile functionality.
- To delegate powers to enter into a contract to purchase new laptops incorporating supply, build, deploy the new devices and dispose of the old devices, to the Associate Director, People and Business and Cabinet member for Hubs, Governance, Support Services, Heritage & Arts and Customer Care in conjunction with the Section 151 Officer.

Reasons for Proposal
The increasing failure rate of laptops is beginning to have an impact on costs and operational support as well as disruption to council staff. To take full advantage of the Windows 10 operating system we need a new laptop estate that will meet the needs of the majority of staff and still be a cost effective solution. Bringing in Windows 10 will allow us to engage with the Disability Forum, Information Assurance and HR to understand how we can then deploy the same council build to devices other than those proposed to be purchased e.g. tablets.

Dr Carlton Brand
Corporate Director

Wiltshire Council

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1. Purpose of Report

To gain approval for the spend, and the commencement of the project to replace all Windows 7 laptops in scope with Windows 10 laptops within the Wiltshire Council estate, along with the associated 3rd party services that are required to assist with the provisioning of new laptops and the reselling, recycling or disposal of old laptops.

2. Relevance to the Council's Business Plan

ICT Strategic Goals	Council Business Plan
Make IT Work • Be easily repairable by our qualified technicians • Meet business area's and users different requirements • Be compatible and give the best experience for our key applications • Provide data access and connectivity in a variety of locations **Get IT Quickly** • Automatically configurable for customers • Fast to build and set up • Be able to share data quickly between devices • Fast booting (quick to power up) **Keep IT Simple** • Be easy to use for staff • Meet accessibility requirements	**Protect those who are most vulnerable** • By increasing flexible working we are supporting decision making based on access to relevant data where and when it matters. • By enabling the sharing of data in a secure environment we can assist in ensuring that our partners have access to the data that supports their decision making **Boost the local economy** • By enabling our workforce to become mobile, we free them from being tied to an office location and make them more able to interact with our citizens and partners. In doing so this reduces the time required for decision making. This in turn helps to drive the economic

• Make use of the same supplier\manufacturer for most devices Keep IT Safe • Support the latest operating systems and potential upgrades in the future to allow us to stay secure and compliant. • Be manageable either by automated tools or by policies to ensure they are security compliant	development of the County. Bring communities together to enable and support them to do more for themselves • By enabling community based teams to share data and give communities access to information these communities can make more informed decisions and be more involved in decisions that affect them, e.g. consultancies and feedback.

3. Main Considerations for the Council

A lower cost product in use that frees up Service Desk and Desktop Support time to manage other requests and problems. With a more agile solution (hardware and OS) officers can spend more time, and securely share data, within the communities they are supporting. With an ageing laptop estate on an undeveloped OS we cannot support more innovation in the field and within the communities we support.

4. Background

Since the deployment of laptops across the Wiltshire Council estate, staff have been able to work flexibly across the main council hubs, their own homes, campus buildings, or indeed anywhere that there is Wi-Fi access allowing the user a secure connection to Wiltshire Council services via Direct Access. This has been successful in enabling cost savings to the council as flexible working has allowed the reduction in the number of buildings that have to be managed and maintained.

Current Laptop Situation
• A large number of the existing laptops in the estate are now out of warranty and support, and the increasing costs related to these laptops are picked up by ICT. Laptops are now failing at a high rate, and in many instances they are beyond economic repair and have to be completely replaced. Between the 1st Jan 2015 and 31st Dec 2015, there had been almost 300 calls to the Service Desk that have required the laptop to be changed as it is unrepairable. This excludes any other hardware related issue that can be resolved without a full laptop swap. This is costing both time and money for ICT, and putting huge strain on the Service Desk and Desktop Support resources, along with downtime for the user which has its associated impact on the Business.
• To fulfil the requirements to replace laptops following failure, an additional 200 laptops were purchased in early 2015 at a total cost of £129,200 and it is likely that another 180 will need to be purchased in the first quarter of

this year at a similar cost if a technical refresh is not carried out across the estate.

- The intention is to use the new laptops for the next 3 years and more, when technology will have changed again and Wiltshire Council can look at alternative options for the next refresh, however it is anticipated that this purchase will be the last full laptop refresh project. After this time, there will be various options open to us from a Bring Your Own Device (BYOD) offering to a fully managed device depending on what technology is available and what offers best value to the business.

Windows 10 Operating System:
- The change to a new Windows 10 operating system alongside the new hardware will also bring about further benefits to the business. It is Microsoft's latest operating system, which means that support for it will be available for many years to come. Many new applications are being developed for a Windows 10 Operating System on a touch screen.
- On approximately three quarters of the existing laptops we will expect the Windows 10 upgrade to fail due to incompatibilities and age of machines following tests on the range of laptops in use.
- The other major benefit of moving to Windows 10 is that it is able to support the flexible way in which many teams across the council want to work, and as such will reduce costs of both supporting buildings and travel costs throughout the business. In providing smaller laptops with touchscreen capability, users are able to work from anywhere they need to, without having to return to an office location in order to complete their work.
- Combined with the new licencing models for Microsoft the flexibility of Windows 10 will allow us to future proof IT provision, e.g. the potential to securely deliver a council environment on a domestic device (a BYOD solution).
- Other main benefits of moving to Windows 10 is the increased security the new operating system provides, it will provide the platform to provision OneDrive for Business, SharePoint Online and Office 365. It will also provide touchscreen capability for the development of optimised applications amongst many other technological advances throughout the laptop's lifecycle. They will also be able to integrate seamlessly with new Windows 10 smart phones due for deployment in 2016.

Touchscreen Advantages: It is felt that the entire estate of laptops should have touchscreens for the following reasons:

- They allow for a more agile workforce, and various trials have shown that users want smaller, lighter, touchscreen devices
- Both in-house and 3rd party applications are being, and will continue to be, developed as touchscreen optimised
- Splitting the estate into effectively 4 devices (12" and 14" touchscreen and non-touchscreen) would make the management of them more difficult, and would increase the need to carry higher levels held as spare stock to cover all eventualities, increasing costs and management overheads.

Flexible working

Staff are, in the main, comfortable with the flexible way of working, although many still need to work from an office location. This is mainly due to the applications deployed to support business operations not having the necessary functionality to support a much more mobile way of working. However, vendors are now bringing to market upgrades and new products that have been optimised to be mobile, with touch screen capability for easy navigation and tablet use, apps for mobile phone and tablet deployment.

With many of the Line of Business (LOB) applications coming to the end of their contracted periods over the next 3 years, Wiltshire Council are now poised to exploit these new products and functionalities and to ride the next innovation wave and transition into a fully mobile workforce. Procurements for replacement applications will incorporate the requirements for mobile working and enable services to transition their ways of working and achieve savings in line with business requirements and the 3 year ICT roadmap (see below).

To meet the new challenges of enabling a fully mobile workforce, there are a number of initiatives already in progress, for example:
- The MyWiltshireApp that is being successfully used by Highways and citizens
- A core network replacement that will improve network resilience, enable ICT to develop data access mechanisms and support the changing needs of the business, especially with regard to sharing data and office space.

Inadequacies of current laptops

The time for this move is appropriate as the Council's existing laptop estate is aging and we have delayed replacement beyond the planned replacement period to take advantage of industry innovations, especially Windows 10. The industry lifecycle norm of an enterprise laptop is 4 years, however many of the estate's assets are now more than 5 years old. Manufacturer's warranties have expired, and the number of calls generated by users to the ICT Service Desk have increased due to the increasing hardware failures. As staff become more mobile, the weight of the existing devices is also becoming a hindrance, as mobile working, to some degree, is the norm for many within the council.

As our application vendors bring new versions and products to market, so do the key technology vendors i.e. Microsoft, Oracle, SAP, etc. Key for ICT is the operating system that underpins everything, Microsoft Windows. Microsoft, like all other software manufacturers continually update and upgrade their product lines. In 2009 the Council moved from Windows XP to Windows 7, a move that future proofed the Council from the pain many public authorities felt in 2015 when Windows XP went end-of-life. We are now in the next evolutionary stage of Operating System updates with Windows 10 released in 2015, along with the announcement that Windows 7 will be placed into extended support until 2020.

Changing the Offer

So that the Council is able to make the transition from a flexible workforce to a fully mobile workforce, and reap the benefits to be achieved from this transition, it

will be necessary to replace the existing laptop and mobile phone estate with small form factor (smaller size, more light-weight, more portable) laptops (12" and 14" screen sizes) with Touch Screen capability, utilising the Windows 10 operating system, alongside Office 365.

Modern laptops are more energy efficient and lighter, thereby meeting the needs of the majority of staff and members. By using Council smartphones running Window 10 to "tether" the laptop to a mobile network, we can further enhance the user experience and minimise the instances of data sim cards being managed across the Council and minimise operating costs.

In those instances where we still have completely static workers or static IT locations, rather than underutilising the portability laptops provide, we will instead (where appropriate) provide small form factor desktops. The bulk of these will be on reception enquiry desks around the county, in places such as libraries, leisure centres and main hubs.

Current laptops that could potentially be in scope for a desktop replacement:

- Libraries (inc. mobile libraries) - 127
- Leisure Centres - 31
- Customer Services Receptions - 14 (excluding Police counter services)

The Operating System

The Operating System (OS) is at the heart of the hardware. The Council uses Microsoft Windows operating systems on its laptops and backend servers. Having the same OS on all backend and client side (e.g. laptop) equipment, allows for synergies and easier support.

Windows 7 restrictions: The current version of Windows operating system, Windows 7 SP1, on standard build laptops, is now out of mainstream support (however, extended support will continue to run until 2020 so security patching will still be available) and as the years progress, the risk associated with having to manage an out-of-date operating system will increase as Microsoft focus their attentions on Windows 10.

Windows 10 advantages: The main benefits of moving to Windows 10 are:
- The increased security the new operating system provides e.g. ease of encrypting devices plugged into them (and thereby reducing demand on Council provided memory sticks) and SharePoint Online for document sharing.
- The additional functionality in terms of data storage and sharing using OneDrive.
- Microsoft have stated that the Windows 10 operating system will be the last version of Windows (i.e. no Windows 11, 12 etc.) it develops and will just provide incremental updates, so another operating system refresh will not be required.
- Windows 10 is installable on laptops, desktops, and smartphones and is therefore a standard platform across all devices, interoperability

between devices is enhanced and the intention is that any of these devices running Windows 10 could support council business.

5. **The 3 Year ICT Roadmap**

- The intention is to use new laptops for the next 3 years and more, when technology will have changed again and Wiltshire Council can look at alternative options for the next technical refresh. However it is anticipated that this purchase could be the last full laptop refresh project.
  - a. Wiltshire Police have still 3 years' worth of use in the laptops rolled out in 2015/2016 and at laptop refresh date (2018/2019) a similar decision will need to be made.
- During this time we will refine and develop the Bring Your Own Device (BYOD) offering to become a fully managed device - depending on what technology is available and what offers best value to the business. This will allow approved and authorised users to access Council applications and data. There are also cultural challenges that will need to be addressed across the organisations should we change the ICT offering in this manner.
- Develop the Windows 10 build so that it can be utilised on non-managed devices such as tablets utilised for specific purposes by business units or on home computers. This will supplement and eventually replace the Windows To Go solution for 3rd party and contractor access; a cheaper device but still consumes an annual Microsoft licence and needs to be managed.
- Develop the use of other devices capable of supporting the Windows 10 platform such as Microsoft Continuum on Windows Phones that can be offered to staff.
- Replace the existing VoIP (MITEL) telephony with Skype Enterprise, further encouraging flexible and mobile working and reducing operating costs.
- Develop and offer more collaborative services that Digital Services, Windows 10 and Office 365 are capable of; to enable the sharing of data with 3rd parties and vendors securely (eg Sharepoint Online, Data Loss Prevention).
- This will further reduce the demand on the council and police to provide direct IT support for citizens and 3rd Party vendors, and eventually replace Windows To Go.
- Enable mobile network access for Council staff through 3G and 4G services by offering a smartphone with data card to each mobile worker and "tethering" the laptop to the smartphone (a separate solution, 3G card in laptop, is already in place for Police).
- Through commissioning of new or replacement Line of Business (LOB) applications, ensure that they are capable of supporting mobile working and access to council/police data.
- Through commissioning of new or replacement LOB applications, ensure that they and their data are hosted in a cloud environment (public or private).
- Through commissioning of new or replacement LOB applications, ensure that they are capable of supporting user based configuration and workflow amendments.

- Enable a fully mobile (cloud) Microsoft Office 365 environment.
- Open up the network (wired and wireless) within council and police offices to all visitors and 3rd parties so that office space can be managed more effectively and encourage collaborative working with 3rd parties and citizens.
- Support the digital strategy and programme to realise cost savings, enhance data security and share data with 3rd parties and citizens, empowering staff and members to manage the data they are custodians of at a local level.

6. Workstation Layout

The preferred option is to continue to utilise the existing docking station set ups that are deployed throughout the Council offices and are used for home worker solutions. For a variety of reasons, this is seen as the best and most cost effective option.

- ICT is working to a strategic Technical Roadmap regarding the development of the user end-point platform, this technical refresh is a major stepping stone along this strategic development. The existing docking stations deployed still retain some residual value and have proved to be very reliable, therefore it does not represent good value to replace them at this time.
  - o The plan for 3 years' time would be to move to a universal station capable of supporting products like the emerging Microsoft Continuum platform, of which our next mobile smartphone deployment will be capable of supporting.
  - o This timing will allow for the full ROI for the current set up.

- The future plan is to utilise products such as Microsoft Continuum at the next technical refresh (end point platform development). By this stage, the technology will be proven, and, as with all established technology products, cheaper. In 3 years' time, when we start to replace the new laptops (with higher residual value for resale) this new technology will be tested and offer more flexibility and enable us to reduce costs further by:
  - o offering a Bring Your Own Device rather than provide a device
  - o utilising the smartphone as a full office environment (such as Microsoft Continuum)
  - o matching the size of the IT estate to the size of the organisation. We cannot predict the size of the organisation in 3 years' time and by purchasing now we risk oversupplying should we be occupying a reduced office space.

- It cannot be confirmed that any universal docking station we procure now would be fit for purpose for future device solutions. IT have trialled a few different universal docks, and they each have their flaws meaning it would not be in the best interests of the business to use them on a wider scale. Even the best of the trial – the Dell Universal Dock – is not robust enough not to cause some of the laptops connecting to bluescreen and have to be rebuilt.

- Wiltshire Police use Dell docking stations along with Dell laptops. Two Wiltshire Council hubs are used as operational Police Stations and increasingly both council and police premises are being opened up for each other (NB the latest Social Care operating model) where the network is accessed and the desks utilised. Changing the council estate may mean not being able to work in a continued collaborative way - to continue to use the desktop environment in Police and shared environments easily.

- Disruption throughout the business would be high – not only would all docking stations throughout the hubs and other offices need to be replaced, all homeworker set ups would need to be changed at considerable cost. The disruption would be doubled if they were not compatible with the next solution.

7. <u>Procurement</u>

Historical hardware equipment purchasing spend (from available sources; ICT & Transformation budgets):

Year	Cost
2009-2010	£1,173,451.85
2010-2011	£1,236,400.14
2011-2012	£323,144.47
2012-2013	£172,592.61
2013-2014	£337,659.60
2014-2015	£274,956.65
2015-2016 (Correct as of 21/08)	£93,138.62

The proposal for procurement is to use the Crown Commercial Services RM1054 framework to procure the required laptops and services as it is felt this offers the best route to market, and therefore providing the best value to the Council.

An operation of this magnitude will require 4 phases:

a) The supply of hardware
b) The build of the hardware with the Standard Operating Environment (the council Windows 10 build)
c) The deployment to staff
d) The disposal of the old hardware.

There are practical synergies between **a and b** and between **c and d**, so it is envisaged that these would form the basis of two separate lots (defined as below):

Lot One:
a) Supply of laptops
b) Build of laptops with WC provided image and join to WC domain.
NOTES: Should the vendor be able to meet our technical specifications but not with the ability to utilise the existing docking stations, then the total Lot should include the cost of replacing the desktop environment:

- Provision of all equipment (universal dock and integrated monitor, including leads for power, connection to secondary monitor and to differing types of end user devices – Bluetooth is not an acceptable connecting mechanism). Keyboards and mice are excluded from this provision but adequate USB ports must be made available.
- Removal of current docking station set up and resale with identification of appropriate return to the council.
- All labour, vehicle support and storage to carry out the above activities with minimal disruption to council activities.

Lot Two:
c) Deployment of laptops to the estate, including the personnel to manage and undertake the deployment
d) Reselling, recycle or disposal of old laptops, including the collection, wiping, and removal of old equipment.

Due to the ongoing compatibility with the current estate's infrastructure, it is preferable that the purchased laptops are capable of fitting the existing Dell E-Series docking stations with the existing port replicator and without the need for additional hardware or connectors. By ensuring this compatibility, we are able to continue to utilise the existing docking stations, port replicators, monitors and associated cables without the costs associated with purchasing new hardware, and the cost and time of removing old hardware and replacing it with new. It is estimated that it would cost the Council approximately £900,000 in hardware and resource costs to replace the docking stations at this time (see below for breakdown). Should a supplier demonstrate that a total refresh of both laptop and workstation devices that meet our specifications and could be carried out with minimal disruption and for cheaper cost, then that offer will also be considered. (See Lot 1 NOTES)

Each desk has the following equipment as a minimum currently, with optional equipment shown alongside:

Standard set up	Optional equipment
Dell E-Series port replicator	
Dell docking station stand	Dell swan neck stand
Dell monitor	Dual screen monitor
Keyboard	
Mouse	

If the existing set up needs to be replaced, the approximate additional costs would be as follows (these are indicative):

Item	Quantity	Cost per unit	Total cost
Universal docking station	2500	£110	£275,000
Monitor	3000	£120	£360,000
Associated cabling	3000	£30	£90,000
Labour	6 x 25 weeks	£26 per hour	£156,000
Vehicle hire	3 x 25 weeks	£899	£2696
			£883,696

Each replacement docking station would take approximately 2 hours to replace (to include ordering, storing, unpacking, travel time, replacement and disposal), which will increase the time of the project to approximately 25 weeks. It would also lead to wide-scale disruption to the business areas, and could prevent teams being able to work within their office environment for a period of time whilst the desk set ups are changed over. Home workers would have to be managed on an individual basis, with roll out being slower due to the widespread nature of user's home locations.

Due to compliance requirements, it is necessary to dispose of the decommissioned laptops through a disposals contract as part of this procurement. This will allow for recouping some of the outlay once the deployment activity has finished and to have the disposal of the old hardware in a manner that preserves the Council's PSN compliance.

8. Voluntary Sector

For Voluntary Sector and other like 3rd parties, due to Information Governance requirements, the intention is not to provide them with any Council provided equipment. Should access to Council application and data be needed, this will be managed through alternative methods such as Windows-To-Go, or Cloud based virtual applications.

9. Police

As Wiltshire Council provides ICT services to Wiltshire Police, there are ongoing discussions about the future service provision. Wiltshire Police have adopted a Digital First approach, and have committed to following the lead of the Council in adopting cloud technologies, Windows 10 and Office 365. At some point in the near future Wiltshire Police will initiate a programme of work to transition to Windows 10 and O365.

10. Timescales & Priorities

The rollout will take place over a number of months and 6 months has been discussed as a reasonable time. At the time of writing it is difficult to give specific timescales.

The rollout priorities will be based around the compatibility of applications with the Windows 10 and O365, and will require significant engagement with application vendors for their compatibility roadmaps which will drive the application deployment and therefore the order in which services transition.

11. Overview & Scrutiny Engagement

Overview and Scrutiny advise that there are no issues.

12. Safeguarding Implications

Safeguarding advise that there are no issues.

13. Public Health Implications

None but comments from OHS are included for consideration:

As the paper suggests, staff overwhelmingly appear to favour smaller, lighter devices. The paper proposes 2 size screens 12" and 14". For comparison 14" is the norm currently.

Sizes of display screens are not specified in the DSE Regulations because both the visual demands of tasks and the requirements of particular users vary a great deal. However the screen and the characters or images on it need to be large enough "for the user to do their work comfortably".

There is insufficient research available on any longer-term impact upon visual comfort from using smaller 12" screens. However council policy is, and will remain, that laptops/notebooks used for longer periods of time should be within a docking station and with a separate monitor of normal full-size. This mitigates any risk of visual harm or discomfort considerably, and within reasonable levels. Any potential increased visual risk is in any case, offset by the likely reduction in the more prevalent muscular-skeletal risk as a result of the equipment being lighter to carry around.

It may be worthwhile suggesting that some of this information is included within the blank risk sections of the paper to demonstrate that the OH&S implications have been assessed.

14. Procurement Implications

Procurement to be undertaken by the Strategic Procurement Hub in accordance with council contract regulations.

15. Equalities Impact of the Proposal (detailing conclusions identified from Equality Analysis, sections 4 and 5)

ICT will continue to liaise with the Corporate Office and individual officers with regards to the Equalities impact of procuring new devices and their use throughout the business. It is also intended to ensure continued ICT attendance at the Staff Disabilities Forum in order to showcase new developments, and capture requirements that may be raised. It is also important to note that the new proposed devices will not be a 'one size fits all', but by creating this new Windows 10 build, it will open up the possibility of adding that build to any compatible device other than the standard laptops provided (e.g. tablets, staff's own devices) in the future.

Windows 10 builds on the accessibility aspects of previous operating systems and incorporates some enhancements in this area. By working with OH and E&D, ICT will be able to identify where these features can be used. Should this not fit with a specific requirement, ICT will work with the OH, E&D and the individual to define a suitable solution in the specific instance.

16. Environmental and Climate Change Considerations

New laptops use considerably less power than our existing estate, which will help to reduce the Council's carbon footprint and associated energy costs throughout the business. It is anticipated that deploying the new laptops will save 34% against the existing laptop energy costs.

17. Risk Assessment

Risks that may arise if the proposed decision and related work is not taken

- Increased capital costs as hardware fails and need to be replaced (we currently have less than 20 useable laptops in stock and each month we have more new starters than we have leavers). Any replacement laptop will, necessarily, be a Dell E series laptop and purchased at more than full tender cost. It is anticipated that the majority of laptops will fail in the next 2 years (based on industry guidance on laptop replacement) as well as individual components e.g. batteries, which will increase costs to replace where required.
- Increased time lost to both employees and ICT staff as laptops fail and have to be repaired or replaced.
- Inability to roll out Windows 10 across the estate. Should we not roll out Windows 10 we will be unable to gain the advantages of a more secure and flexible build (see 3 Year ICT roadmap)
  Of all the laptops currently in use only…
    - **1805** Laptops **are** capable of running Windows 10 (Latitude 6430/ 6440/ 6540)
    - **4242** Laptops **are not** capable of running Windows 10 (Latitude 6400/ 6500/ 6410/ 6510/ 6420/ 6520)
- The inability to roll out Windows 10 will have a large impact on ICT from deploying Items 2, 3, 4, 6, 11 and 13 of the 3 Year ICT roadmap, in some cases stopping the realisation of those benefits altogether.
- The inability to roll out Windows 10 would reduce our ability to take advantage of new developments in the software and security functionalities, reducing our efficiency.

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

- Due to the supplier being unable to deliver the numbers of devices within the specified timeframe, there is a risk that the project is unable to meet the June deadline resulting in project slippage. This would mean the need to run current laptop estate for longer, with a likelihood of an increase in breakages, leading to further financial burden.
  Mitigation – purchase of further laptops to enable ICT to keep up with demand for new starters and for replacements, funded through the existing capital budget.
- As a result of incorrect information on number/ type of each laptop, there is a risk that insufficient versions of each laptop are delivered resulting in an increase in costs to the project.

Mitigation – we will have a 10% holding stock and we shall manage this within the estate to ensure best fit where possible. The only true mitigation would be to hold a larger surplus stock, but this would increase costs.

- Due to the desire to bundle deployment and disposal into a single lot, there is a risk that the existing supplier for disposals will launch a legal challenge if they are not successful, resulting in a delay to the project whilst this dispute is managed.
Mitigation – by ensuring we follow the agreed procurement route, we can successfully defend any challenge that may arise.

- As a result of the procurement process, there is a risk that there is a perception by the public that Wiltshire Council is spending money on staff laptops whilst cutting services provided to the public resulting in reputational damage.
Mitigation - We have delayed procuring replacement laptops to get the best value out of the existing estate and to continue to rely on a failing estate is increasing costs. By utilising the existing desktop solution (monitors and docking stations) we are demonstrating a "thrifty approach" whilst still equipping our staff to work more flexibly and within the communities they support. The new laptops are part of a roadmap to enable services to become more adaptable and to further enable them to work remotely away from office locations. The changing of working patterns and behaviours (e.g. ability to share data securely) will reduce council operating costs across all teams.
In addition to this we anticipate that we will need to replace all of the laptops within the next 2 years but without the discounts that a tender price would give us.
A Communications Plan will be put together with guidance and assistance from Corporate Communications.

18. Financial Implications

Estimated spend:

Item	Qty.	Cost per unit	Total Cost
12" touchscreen laptop	2940 (70%)	£690	£2,028,600
14" touchscreen laptop	1260 (30%)	£640	£806,400
Carry Cases (optional)	4200	£20	£80,000
Desktop	175	£350	£61,250
Build of laptops	4200	£10	£42,000
Deployment of laptops	4200	£18	£75,600
Resale/ recycle/ disposal of laptops		-£45	-£189,000
Approximate Total Cost:			**£2,904,850**

- The revenue cost of borrowing would be £791,300 based on average of 25% to cover Minimum Revenue Provision and Interest costs. This rate is

used as the useful life of IT equipment is 5 years under /Wiltshire Council accountancy policy.

- Revenue costs relating to the rollout. For staff time are estimated at £18,000.
- Savings in time spent by the ICT Service Desk dealing with laptop failures is estimated to be around £30,000 per annum. This would be non-cashable as the ICT Service Desk technicians would be fully utilised in other aspects of the service.

19. Legal Implications

Wiltshire Council must secure a robust contract for the supply and build of new laptops, as well as a contract which secures Wiltshire Council's position in the deployment of laptops and disposal of old laptops. All legal documentation must go through the Procurement and Legal Departments for review, in order that Wiltshire Council's position is protected.

Wiltshire Council must comply with the Equality Act 2010 and not indirectly discriminate against staff with visual impairments.

20. Options Considered

Option 1. Do nothing:
- No volume purchases made but replacements of laptops managed and procured as they fail or are broken beyond economic repair. New starters to receive new laptops where no viable laptops available.
- The current laptop estate will need to be replaced over the next 2 years as they become unusable.
- Laptop Batteries need to be procured for approximately 4,000 laptops over the next year as they are beyond their intended life cycle
- Business disruption as laptops fail beyond expected replacement stocking levels, to counter this we would need to keep above the usual 10% stocking levels.
- This will increase demand on the Service Desk and Desktop teams to manage the procurement and replacement of the new laptops as well as the wiping and disposal of the failed laptops.
- Windows 10 unable to be deployed to the whole council due to the fact that currently 66% of the laptops are unable to take a Windows 10 build due to their age and suitability.
- Unable therefore to fully take advantage of the innovations available within O365 as the product has been optimised for Windows 10.
- No volume purchase made, thereby minimising the reputational risk of undertaking a large financial procurement in times of reducing frontline services. Minimises the cultural and business impact associated with a mass deployment and a new Windows Operating System.

Costs of doing nothing:

As the current Dell E series laptops in use are end of life with the manufacturer (and therefore out of support and not available to purchase) we would replace with the newer models priced above: (£690 for 12" screen, £640 for 14" screen) to enable them to utilise the current workstations.

Over 2 years we would therefore expect to replace all the current laptops deployed (5,698) as they fail or are broken beyond economic repair. This would include contingency (10%), contractor and 3rd party laptops as we would have no viable alternative replacements. **Over 2 years this would be at a total cost of £4,074,070**

Battery replacements are £70 each and we would expect to purchase 1500 batteries (allowing for replacement laptops to reduce battery demand) **at a cost of £105,000.**

Total Hardware Costs: £4,175,070 over 2 years.

Option 2. Targeted Deployment

- A business decision, based on operational, technical and strategic requirements will need to be made as to who should be the recipients of the newer laptops with Windows 10 Operating System.
- The returned laptops from this exercise can be held, where viable, as replacements as older laptops fail or are beyond economic repair.
- Laptops that need to be replaced or for new starters beyond this stock will still need to be procured as the current laptop estate is not expected to last longer than another 2 years.
- A legacy Windows 7 estate on older machines as well as a newer Windows 10 estate on newer laptops will have to be managed. Any new demand will need to be met by the newer laptop models, increasing the diversity of product within teams as well as between teams. This will increase the total of environments being managed by ICT to 3 (2 x Windows 7, 1 x Windows 10 for council and police)
- The targeted groups will then be able to realise the advantages of a more mobile solution.
- For the non-targeted groups the current laptop estate will need to be replaced over the next 2 years as they become unusable.
    - o Laptop Batteries need to be procured for approximately 2,000 laptops over the next year as they are beyond their intended life cycle
    - o Business disruption as laptops fail beyond expected replacement stocking levels, to counter this we would need to keep above the usual 10% stocking levels.
    - o This will increase demand on the Service Desk and Desktop teams to manage the procurement and replacement of the new laptops as well as the wiping and disposal of the failed laptops.
    - o Windows 10 unable to be deployed to the remainder of the council due to the fact that currently 66% of the laptops are unable to take a Windows 10 build due to their age and suitability.

- Unable therefore to fully take advantage of the innovations available within O365 as the product has been optimised for Windows 10.

- A reduced volume purchase made, thereby minimising the reputational risk of undertaking a large financial procurement in times of reducing frontline services.

  Costs of Targeted Deployment

  Assuming 50% of FTE's are in scope - 2,100 laptops the initial volume **cost would be £1,417,500**.
  For the remaining laptops deployed we would look to replace 3rd Party and contractor laptops with stock from the targeted deployment and the rest would need to be replaced as they fail or are beyond economic repair over the next 2 years at a cost of **£1,417,500**.
  Carry Cases (optional) at a cost of **£40,000**
  Build of laptops at a cost of **£21,000**
  Deployment of laptops at a cost of **£37,800**
  Total costs are £2,933,800

- **Option 3. Full Deployment to council FTE**

  Rationale and costs in main body of business case

  Costs of Full Deployment to council FTE

Item	Qty.	Cost per unit	Total Cost
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Resale/ recycle/ disposal of laptops		-£45	-£189,000
Approximate Total Cost:			**£2,904,850**

21. Conclusions

To do nothing (Option 1) is not viable as the existing laptops are ageing and will not support the way in which the business tells us it wants to work. This will also entail having to purchase the full deployment of laptops (5,698) over 2 years as laptops fail or are beyond economic repair. As part of the 3 Year ICT roadmap we are planning to increase mobility using new laptops. In 3 years' time not only

change the way that staff access council systems but also, by changing the workstation solution, open up the premises for 3rd party use where appropriate and increase collaboration plus aid commercial use of council property.

A targeted deployment (Option 2) is, over 2 years, a more expensive solution than Option 3 and requires a decision by business managers to be made on whom the targeted groups will be. This will require the management of 3 separate environments thereby increasing operating costs for ICT and cause business disruption.

The full deployment (Option 3) is the recommended route, for reasons detailed in the business case. These costs may reduce as volume procurement prices for the laptops have not yet been explored and the standard prices available to us have been used throughout this document.

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Background Papers

The following documents have been relied on in the preparation of this report:
None