



Overview & Scrutiny Select Committee
14 March 2012

PC ROLL OUT – PROGRESS REPORT: MARCH 2012

Purpose of the report:

To review the progress of the IMT PC rollout project. This is a programme of work to upgrade the desktop and laptop infrastructure to Windows 7 replacing around 7,000 devices spread over 200 locations. This programme is underway and will be 80% complete by April 2012 and 100% by June/July 2012.

Progress & Background:

Progress to date

- 1) The rollout is well underway. To date we have replaced more than 3,600 devices.
- 2) We have 4,000 devices to go and plan to complete the majority (80%) of the programme by April 2012. The remainder to be completed by June/July 2012. At Appendix 1 is the deployment profile until July 2012.
- 3) The responses from customer surveys are good. Areas of feedback included the opportunity for some improvements mainly around the speed of the smaller Laptops. As a result we have been rolling out the faster small form Laptop.
- 4) Demand for laptops has far exceeded initial expectations – we intend to rollout around 50% of all devices as Laptop devices. The remainder being Igel and Desktop devices.
- 5) Points to note : This is very large and complex project which involves :
 - a) A massive jump from Windows 2000 to Windows 7 operating system
 - b) SCC are 10 years out of date, this is not just a desktop device refresh programme of 7,000 devices we also must review up to 700 software systems which need to be upgraded and tested. Application rationalisation is part of programme.
 - c) This project is technically complex - System integration plays a large role (Windows 7, Novell, Citrix, AppSense)

- d) Changes to Datacentres, networks, applications are in train at the same time as this project.

Background

- 6) Many of the desktop and laptop PCs used within Surrey County Council (SCC) are at, or are approaching, the end of their economic and serviceable life. We have not refreshed our desktop estate for more than 6 years and are unable to purchase new equipment that is compatible with our current desktop build. This has led to three key issues:
- a) **Decreasing reliability** – the equipment is failing more often, and we have insufficient resources to repair it.
 - b) **Compromised security of data** – the PCs are running Windows 2000, which is no longer considered to be secure and became end-of-life in July 2010. This means that MicroSoft no longer support this product and do not release any updates or security patches. We have committed to a refresh programme of our desktop estate with a more modern and secure solution.
 - c) **Lack of capability** - today's applications increasingly require higher specification PCs and more current operating system software to run efficiently.

Desktop/Laptop Refresh

- 7) The scope of the refresh covers: Refresh desktop/laptop, supply and on-going support of desktop PCs, laptops, thin terminals¹, mobile devices and printers.
- 8) In order to support major changes in business practices and to enable SCC to deliver a “best in class” service, a total upgrade of the PC technology is essential. The refresh is key to supporting the delivery of the Making A Difference Programme which will enable the re-shaping of the administrative portfolio and enable increased mobile and flexible working.
- 9) The technology upgrade involves:
- a) Moving to a server-based computing infrastructure, based on Citrix technology. This will centralise much of our application and file management, increasing efficiency of the end-user support, and providing increased security of our data.
 - b) Replacing the majority of PCs with thin terminals. This will have the advantage of:
 - Increasing security, as the thin terminals do not store information locally.
 - cost savings, as thin terminals are cheaper to purchase, and will last longer than PCs.

¹ A thin terminal is like a cut-down PC, which makes use of centralised rather than local processing and storage resources. It is suitable for many users within the authority.

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- Contributing to SCC's carbon savings targets, as thin terminals consume considerably less power than PCs. The refresh will also replace existing CRT monitors with TFT flat screens, which also need less power.
 - Saving office space: The proposed change in desk ratios (3:5) for much of the administrative property portfolio (through Making A Difference) relies on smaller PCs/terminals and flat-screen monitors to achieve space savings.
- c) Enabling increased mobility through the use of more mobile devices, using one or more of the latest mobile network standard that being 3G and wifi to allow connection to central systems.
- d) Installing wireless networks in major offices to enable more flexible use of office space initially with a view of extending this to libraries and other buildings within the Council portfolio subject to further review (in conjunction with Making a Difference programme). An example of this is that by the end of April 2012, wifi will be in place at County Hall.
- 10) The refresh programme will introduce equipment that is much more energy efficient (some models use less than 20% of the energy consumption of the current equipment). This will assist with our corporate energy saving programme and potentially deliver some cost savings.
- 11) All redundant equipment is being disposed of in accordance with the Waste Electrical and Electronic Equipment Directive (WEEE Directive) which aims to minimise the impact of electrical and electronic goods on the environment, by increasing re-use and recycling and reducing the amount of WEEE going to landfill.
- 12) For some heavy-duty applications, full desktop PCs are still required. It is proposed that the next generation of operating system Microsoft Windows 7 is used for these PCs and for future laptop PC deployments, offering more benefits over and above that offered currently by Windows Vista.

Funding

- 13) Capital funding to purchase the hardware for the refresh programme is available from the equipment replacement reserve. This balance sheet reserve is used to smooth the cyclical nature of the refresh programme and covers all IT hardware, including desktops, laptops, servers and printers. Annual contributions of £1.2m are made from the IMT revenue budget, this year an additional contribution has been made of £0.4m to fund the installation requirements. The opening balance of the reserve for the current financial year is £2.6m, which together with the annual contribution creates a reserve of £4.2m. Expenditure on all equipment is forecast at £4.0m for the year, compared to the initial estimate included in the capital programme of £4.1m. The closing balance is expected to be £0.2m.
- 14) Through the budget setting process for 2012-17, the county council has acknowledged the need to have continuing investment in new technology

to support a workforce that is becoming more flexible in the ways that it works. It has therefore allocated additional financial provision to support our future IT strategy.

Conclusions:

15) The Roll out programme is progressing well and is supporting the staff to work in a more flexible manner.

Equalities Implications

Through engagement any issues of equality, fairness and dignity are addressed to ensure that individuals, team and residents requirements are understood.

Risk Management Implications

A risk and issues log operates for this programme.

Implications for the Council's Priorities or Community Strategy

The programme is supporting staff to work in a different way and respond to our residents in a manner that is suitable for them. It is also improving the productivity, efficiency and value for money of both our workforce and our residents.

Recommendations:

The Overview and Scrutiny Committee are requested to:

- a. Note the content of report and the progress of the deployment.
- b. Receive a further progress report in July 2012.

Next steps:

The programme will continue to achieve full deployment of new IT devices.

Report contact: Paul Brocklehurst

Contact details: 02085417210

Sources/background papers:

Overview & Scrutiny committee: IMT update report 16 November 2011.

PC Laptop Upgrade - Forecast 21-02-12

Actuals to 16-01-12 plus forecast till end project

w/c	LAPTOPS				DESKTOPS / IGELS				TOTAL LAPTOPS /		
	Revised projection	Cumulative projection	Actual (weekly)	Actual (total)	Revised projection	Cumulative projection	Actual (weekly)	Actual (total)	Revised projection	Actual	
09/05/2011	0	0		0	0	0		0	0	0	0%
16/05/2011	0	0		0	0	0		0	0	0	0%
23/05/2011	0	0		0	0	0		0	0	0	0%
30/05/2011	0	0		0	0	0		0	0	0	0%
06/06/2011	0	0		0	0	0		0	0	0	0%
13/06/2011	30	30	30	30	601	601	601	601	631	631	8%
20/06/2011	28	58	28	58	0	601	0	601	659	659	9%
27/06/2011	22	80	22	80	167	768	167	768	848	848	11%
04/07/2011	29	109	29	109	0	768	0	768	877	877	11%
11/07/2011	26	135	26	135	0	768	0	768	903	903	12%
18/07/2011	36	171	36	171	0	768	0	768	939	939	12%
25/07/2011	36	207	36	207	0	768	0	768	975	975	13%
01/08/2011	48	255	48	255	0	768	0	768	1023	1023	13%
08/08/2011	34	289	34	289	0	768	0	768	1057	1057	14%
15/08/2011	49	338	49	338	4	772	4	772	1110	1110	14%
22/08/2011	44	382	44	382	3	775	3	775	1157	1157	15%
29/08/2011	18	400	18	400	0	775	0	775	1175	1175	15%
05/09/2011	0	400	0	400	10	785	10	785	1185	1185	15%
12/09/2011	46	446	46	446	16	801	16	801	1247	1247	16%
19/09/2011	47	493	47	493	23	824	23	824	1317	1317	17%
26/09/2011	56	549	56	549	10	834	10	834	1383	1383	18%
03/10/2011	55	604	55	604	68	902	68	902	1506	1506	20%
10/10/2011	56	660	56	660	41	943	41	943	1603	1603	21%
17/10/2011	72	732	72	732	41	984	41	984	1716	1716	22%
24/10/2011	77	809	77	809	58	1042	58	1042	1851	1851	24%
31/10/2011	86	895	86	895	66	1108	66	1108	2003	2003	26%
07/11/2011	79	974	79	974	7	1115	7	1115	2089	2089	27%
14/11/2011	79	1053	79	1053	7	1122	7	1122	2175	2175	28%
21/11/2011	79	1132	79	1132	15	1137	15	1137	2269	2269	30%
28/11/2011	88	1220	88	1220	13	1150	13	1150	2370	2370	31%
05/12/2011	86	1306	86	1306	0	1150	0	1150	2456	2456	32%
12/12/2011	92	1398	92	1398	14	1164	14	1164	2562	2562	33%
19/12/2011	71	1469	71	1469	0	1164	0	1164	2633	2633	34%
26/12/2011	0	1469	0	1469	0	1164	0	1164	2633	2633	34%
02/01/2012	79	1548	79	1548	7	1171	7	1171	2719	2719	35%
09/01/2012	108	1656	108	1656	23	1194	23	1194	2850	2850	37%
16/01/2012	100	1756	70	1726	100	1294	78	1272	3050	2998	39%
23/01/2012	100	1856	123	1849	100	1394	15	1287	3250	3136	41%
30/01/2012	100	1956	106	1955	100	1494	40	1327	3450	3282	43%
06/02/2012	100	2056	86	2041	100	1594	48	1375	3650	3416	45%
13/02/2012	100	2156	85	2126	100	1694	74	1449	3850	3575	47%
20/02/2012	100	2256			120	1814			4070		
27/02/2012	100	2356			120	1934			4290		
05/03/2012	100	2456			120	2054			4510		
12/03/2012	100	2556			120	2174			4730		
19/03/2012	100	2656			150	2324			4980		
26/03/2012	100	2756			150	2474			5230		
02/04/2012	80	2836			80	2554			5390		
09/04/2012	80	2916			80	2634			5550		
16/04/2012	100	3016			120	2754			5770		
23/04/2012	100	3116			120	2874			5990		
30/04/2012	110	3226			110	2984			6210		
07/05/2012	80	3306			80	3064			6370		
14/05/2012	100	3406			150	3214			6620		
21/05/2012	100	3506			150	3364			6870		
28/05/2012	100	3606			120	3484			7090		
04/06/2012	60	3666			60	3544			7210		
11/06/2012	50	3716			200	3744			7460		
18/06/2012					200	3944			7660		
Grand Total	3716				3944				7660		

