London Borough of Hammersmith & Fulham

Cabinet

9 JANUARY 2012

LEADER *Councillor Stephen Greenhalgh*	**WORKPLACE STRATEGY**	**Wards:** **All**

Seeking approval to upgrade Microsoft Office to support collaborative Tri-borough working while also renewing the workplace IT device (PC) offer and the core desktop infrastructure to replace end-of-life hardware and software, increasing flexibility of deployment.

A separate report on the exempt part of the Cabinet agenda provides additional information about savings and costs attributable to the Strategy.

CONTRIBUTORS
H&F Bridge Partnership
ADLDS
EDFCG

HAS A EIA BEEN COMPLETED?
N/A

HAS THE REPORT CONTENT BEEN RISK ASSESSED?
YES

Recommendations:

1. That the new Workplace Strategy, which will deliver new virtual desktops to the entire Council starting from January 2012, be approved.

2. That expenditure of £746,319, to be funded from the IT infrastructure projects revenue budget, be approved.

1. INTRODUCTION

1.1 The Council sets aside an annual budget of £800,000 for renewal of IT infrastructure and meeting current challenges.

1.2 This funding is dedicated to those projects which are crucial but corporate and which departments would not be bringing forward e.g. IT infrastructure such as the corporate securing our network project.

1.3 Currently, the Council is committed to thin client or standard PCs as the most cost effective way to deploy services.

1.4 The Council's IT strategy in 2010 set out a roadmap that stated that all new services would be infrastructure free and Cloud based.

1.5 The Council requires it to be easier for staff to roam between devices to optimise use of accommodation and increase productivity. The workplace strategy is a response to this. The main element of the workplace strategy, the desktop refresh, is proposed to be implemented via this programme.

1.6 H&F are currently using Microsoft Office 2003, whereas its tri-borough partners are both using Office 2007. Using Office 2003 wastes time in opening and saving Office 2007 documents as these have to be converted between the different file formats. It causes particular problems for complex spreadsheets used by Finance staff, as key formatting elements are not retained.

1.7 This workplace strategy is also the most cost-effective way of upgrading MS Office to be compatible with Tri-borough partners, required for effective tri-borough collaboration. This implementation will also enable the delivery of multimedia to the device, provided that further investment is made in network technology and bandwidth (which will be the subject of a separate paper).

2. OBJECTIVES AND BENEFITS

2.1 The workplace strategy proposed here has identified a number of initiatives designed to address these limitations and constraints. Its objectives are to:

- Further optimise use of accommodation across H&F and tri-borough
- Enable staff to be more efficient
- Enhance mobility and personalisation
- Give performance and availability guarantees increasing productivity
- Address the green agenda and sustainability
- Pave the way for use of multimedia and a "bring your own device" strategy for staff from 2015

- Give all staff access to the latest technology.

2.2   H&F need to enable staff to use any workstation to ensure full flexibility of staff deployment around buildings. The current situation allows half of H&F staff to use any Standard PC, with other staff having to use a restricted subset of devices.

2.3   Staff moving within or between Council buildings who switch between different types of devices (usually Power PCs and Standard PCs) receive a limited and sometimes uneven service rather than roaming settings and applications that follow the user. As a result, staff who move round have to continually adjust local settings thus wasting time. To date, this has limited the locations from which users can work from and thus directly impacts on user productivity and SmartWorking.

2.4   The goal is to shift this so that 80% of staff will be able to work anywhere without local configuration of the desktop. H&F also need staff to be using software that is responsive and reliable. Finally, H&F need to work with HFBP to continue to make efficiencies in how support is provided and thereby reduce the costs of the service.

2.5   H&F also wish to use audio and visual communications to support Council transformation programmes and increase skill levels of staff, which the current desktop technology does not permit. When the multimedia network technology is implemented, this proposal will mean that offering just-in-time and personalised training courses becomes cost-effective with this route, with lower training costs and a higher-skilled workforce. Enabling access to training materials will reduce the risk of non-compliance.

2.6   There are also potential benefits from improved communication for instance

- staff briefings from the Leader or Chief Executive
- videos of Leadership Forum events for staff based in core sites, for example,
- access to e-meetings, streaming from websites items such as news or webinars or training materials.

2.7   Finally, the current technology is no longer supported and requires replacement at an estimated cost of £650,000 on a like for like basis. The approach proposed in this paper is the most cost-effective way of replacing the unsupported desktop technology, and additionally provides a range of key benefits:

- To the **user:**

  - User mobility, through being able to work immediately at any desk without having to undertake any local configuration
  - Consistent user experience, having a predictable desktop environment without having to remember shortcuts or other locally customised features of the desktop – and also resulting in fewer calls to the support desk

- Better performance, with quicker response times, faster logon times and fewer occasions where the connection is lost intermittently – all resulting in fewer calls to the support desk
- In the longer term, this will also enable "bring your own device" to be adopted as a strategy, further increasing staff productivity
- Softer benefits include having access to the latest technology, which in turn keeps staff marketable and contributes to lower staff turnover.

- To the **organisation:**

  - The improved user mobility will enable improved staff productivity, as more staff are able to use devices in a wider range of buildings and can therefore spend less time travelling and undertaking local configuration. This will also contribute to greater resilience in response to the anticipated Olympics demand for home working
  - The consistent user experience will improve staff productivity, as staff can get on with their work rather than configuring local desktops.
  - The enhanced performance will improve staff productivity directly, as staff spend time working rather than waiting for the system to respond or placing support calls
  - The consistency of file formats across the three boroughs will increase ease of collaboration and also means better productivity both through not having to wait for files to be converted but also through not having to adjust formatting details
  - The organisation will benefit from faster desktop deployment, as it is quicker to install desktops where they are required – likely to be of increasing importance as the rate of change with Tri-borough working increases
  - The organisation will also benefit from reduced support costs, with fewer calls to the service desk and less need to visit a desktop for support purposes – even more important when some are at WCC or K&C.
  - When combined with network improvements, this will enable the use of multimedia for eLearning and other communications
  - Desktop fit for purpose for a longer period (higher than the 3 year industry standard for a PC)
  - Introducing the latest technology across H&F will ensure that the council has the potential to benefit from upgrades across other applications
  - The proposed approach represents a platform to provide desktop services to other local authorities. This represents an opportunity for income generation, as a number of other councils are considering similar moves at the present time but do not have access to the same range of expertise

2.8   Cashable benefits of around £185k over five years in savings are directly attributable to the revised workplace strategy.

2.9 A vital non-cashable benefit is that of staff being able to hot desk, an estimated productivity saving of up to £1m p.a. which is key to SmartWorking. These staff productivity savings, based on an extra five minutes productive time per work day for 2,000 staff, are not necessarily capable of being realised.

2.10 See table 1 for details.

Table 1 Savings cashable and non-cashable

	£'000					
Savings cashable	2012/13	2013/14	2014/15	2015/16	2016/17	**Total**
Power HTH computer room	18	18	18	18	18	**90**
Desktop power	19	19	19	19	19	**95**
Total cashable	**37**	**37**	**37**	**37**	**37**	185
Staff productivity	1000	1000	1000	1000	1000	**5000**
Total cashable and non cashable	**1037**	**1037**	**1037**	**1037**	**1037**	**5185**

3. COSTS AND SAVINGS

3.1 The new virtual desktop is based on a strategy drawing on the Cloud principles set out in H&F's current ICT Strategy, whereby a resilient managed service is provided without H&F investing in the supporting infrastructure so enabling key benefits of scalability, economy of scale and redundancy.

3.2 The transition to this new Cloud-based virtual desktop running MS Office 2010 will cost £746,319 one-off, after negotiation with the supplier. Annual ongoing spend on desktops will remain unchanged.

3.3 The transition charge is largely for work to be done by HFBP to move the organisation to the new workplace solution, with a significant element to be paid to Colt as the supplier of the underpinning service.

3.4 WCC and K&C both have a different approach to workplace strategy. WCC have a bare desk policy where staff are supplied with a laptop and a phone capable of both being mobile and landline within buildings. K&C have similar direction of travel, but both landline and mobile phones are in use as here.

3.5 H&F by contrast intend to build on the existing strategy of delivering the desktop as a service, providing hardware tailored to a user's needs, through workstyle profiling. H&F thereby minimise the total cost of ownership through reduced support requirement and the number of devices through hot desking - 7:10 devices to staff.

3.6   The resulting costs are thus round a third less than those incurred by the other two boroughs and the risks round data loss, amongst others, are also minimised. Reverting to a laptop strategy would negatively affect the cost to this council.

3.7   Over time the move to the design principles outlined in the new Tri-borough ICT Strategy will elide the differences experienced by staff at the outset of the combined services process.

4.   **PROPOSALS**

4.1   The proposal here is to map out H&F's requirements for the next 5 years and to meet the needs of Tri-borough working and SmartWorking as set out in the H&F IT Strategy 2010-2013. One critical element to that strategy is the provision of a standard desktop with centralised distribution of applications and personalised settings.

4.2   With the introduction of SmartWorking, staff have changed the way in which they access IT services, resulting in dedicated-workstation based working rapidly being replaced with hot desking. The impact is a larger geographic dispersal of staff.

4.3   Although the technology services within H&F have adapted to this shift in working practices, constraints in the existing infrastructure mean there are limitations on the user numbers to which the current solution can be deployed.

4.4   The proposal is to commission Colt through HFBP. Colt is a major managed service provider in the UK and is working with Cisco, VMware and EMC. This alliance defines solutions based on pre-packaged combinations of hardware and software to reduce risks and costs to the customer and to meet high environmental standards.

4.5   As consumers of protectively marked data, presently local authorities have to meet the regulatory requirements of the Government Connects Secure Extranet (GCSx) information security code of connection. From March 2012 this will be replaced by the Public Service Network (PSN) code of connection which sets similar standards.

4.6   Within the nascent cloud service marketplace these are relatively specialised requirements, and to HFBP's knowledge no individual vendor's service meets these standards without costly local configuration.

4.7   Consequently HFBP has worked with Colt to ensure the managed service will meet GCSx and PSN requirements. Although the environment is extensively virtualised, the virtual infrastructure is dedicated to H&F and so the appropriate security controls can be implemented. The physical components of the service have also been assessed as compliant.

4.8 Colt delivers a completely integrated IT offering with end-to-end vendor accountability delivering the roll-out of new equipment faster than could have been done in the past, responding to the need this council has for a gathering pace of change, and more cost effectively.

4.9 Colt with HFBP offer the following availability and performance guarantees. The baseline for the service is that it must be the same or better than current performance. In order to establish this, a performance benchmark will be taken with a set of agreed cross-departmental end users who, with oversight from the IT Strategy and Operational Group, will sign off on the starting point, at a key stage prior to rollout and at the end of the process.

4.10 Availability guarantees will be given in line with the current contractual performance monitoring and service credit regime within standard service hours and out of hours as agreed. Any issues with performance or availability will be the responsibility of HFBP to manage with Colt. No additional payment will be made for any extra work or re-work that may have to be done as a result of unsatisfactory benchmarking.

4.11 Enabling multimedia requires provision of headsets, together with upgrades to both networks and local hardware. Whilst the changes to local hardware will be addressed by the workplace strategy, the council also needs to provide additional bandwidth - both internet and inside the council's network. This proposal addresses the headset requirement. These proposals will be put forward in a Cabinet Member decision paper entitled Multimedia Network Technology to follow.

5. TIMETABLE

5.1 The work required is listed below at **Appendix 1.** Its timetable is

Cabinet Key decision approval	January 2011
Ensure testing by end users within departments is successful, with IT strategy Group oversight	February 2011
Deploy round 1000 virtual desktops for non Tri-borough first, then for areas within Adult Social Care	May 2012
Rollout to remaining users across H&F	October 2012
Decommission current Citrix thin client environment	September 2012
Complete project	November 2012

6. EQUALITY IMPLICATIONS

6.1 There is considered to be little or no impact on equality as a result of the issues in this report.

7. COMMENTS OF THE EXECUTIVE DIRECTOR OF FINANCE AND CORPORATE GOVERNANCE

7.1 Funding of the one-off amount of £746,319 is recommended to come from the IT infrastructure projects revenue budget. To date, in 2011/12, £956,554 remains uncommitted. Allowing for the deliverables-based payment profile, the majority of spend will fall in 2012/13. A spend of £381,000 is needed in 2011/12, with the remainder falling in 2012/13.

8. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)

8.1 There are no direct legal implications for the purposes of this report.

9. COMMENTS OF THE ASSISTANT DIRECTOR (PROCUREMENT AND IT STRATEGY)

9.1 There are no procurement related issues as the recommendations contained in this report relate to an order to be placed under the contract with the Council's strategic I T Partner.

<u>**LOCAL GOVERNMENT ACT 2000**</u>
<u>**LIST OF BACKGROUND PAPERS**</u>

No.	Description	Name/Ext of holder of file/copy	Department/ Location
1.	H&F IT Strategy 2010-13	Jackie Hudson ext 2946	FCS SmartSpace 3rd floor Town Hall
2.	IT Strategy Getting the Basics Right IT Infrastructure Renewal	Jackie Hudson ext 2946	FCS SmartSpace 3rd floor Town Hall
CONTACT OFFICER:		**NAME:** Jackie Hudson ext 2946	

Appendix 1

The work required will involve the following:

- Application compatibility assessment and audit with over 120 major application vendors.

- A desktop audit for the 3,600 desktops today and a user role profiling exercise to correctly inform the solution design.

- A design workshop to document the proposed solution incorporating requirements stipulated by other initiatives such as Securing our Data and Securing our Network.

- A new virtual server farm (replacing 30 major servers in two locations with a managed service) to provide the foundation upon which new services can be built

- Server provisioning services to stream the latest virtual desktop images to the server estate.

- A published desktop service delivering a consistent virtual desktop to users.

- Up to 100 desktop applications will be repackaged to be streamed.

- Application streaming will be configured to stream packaged applications to the new server estate and extend to client devices such as Power PCs and all mobile devices (laptops).

- Additional storage to accommodate the new application requirements.

- Enhanced Business Continuity arrangements

- A backup service to ensure key central services and applications data integrity.