REPORT TO:    CITY GOVERNANCE COMMITTEE – 4 DECEMBER 2023

REPORT ON:    IT DESKTOP TRANSFORMATION

REPORT BY:    EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO:   364-2023

## 1.0   PURPOSE OF REPORT

1.1    To gain approval for the procurement of licenses, hardware and services for a project to deliver a new platform for managing and delivering Council corporate applications and desktops.

## 2.0    RECOMMENDATIONS

It is recommended that the Committee:

(a)   agrees the purchase of software licenses, hardware and services for a new platform to securely deliver applications and desktops to all Council staff; and

(b)   agrees the procurement strategy detailed in the report and notes the outcome of this will be presented to Committee for approval.

## 3.0   FINANCIAL IMPLICATIONS

3.1    The total cost of the project is estimated at £1.4m for up to 5 years of licenses and hardware support.

3.2    The project will be funded from the capital budget for Desktop Management Software of £1.5m included in the Council capital plan 2023-2028. Separate capital funding has also been allocated for further investment in laptops and desktop devices.

3.3    Staffing costs to support the project to be met from existing Customer Services and IT staffing budgets.

## 4.0   BACKGROUND

4.1    This report supports the Council's IT Strategy which was approved at Policy and Resources Committee on 18 February 2019 (Report 81-2019).  The Councils IT strategy sets out to deliver digital services, mobile and flexibly accessible services through cost effective solutions.

4.2    The Council currently utilises Citrix technology to deploy the majority of corporate IT functions. Licensing and support of this platform runs until May 2024. Up to 4000 users access the Citrix platform to provide their corporate applications, websites, file storage and other IT services.

4.3    In the last few years we have seen significant changes in the way Council staff work. The use of laptops to support hybrid working has changed the demand on IT services. The introduction of cloud technologies such as Microsoft Office 365 has also changed the demand on IT and the way staff work. Running O365 on the Citrix platform has presented some challenges and issues.

4.4    Laptops allow users to work from anywhere, providing increased mobility and flexibility. Staff can choose to work from the office, home, or other remote locations, promoting a more adaptable work environment.
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4.5   Significant investment has already been made in laptops for hybrid working and some further investment will be required in the future. The new approach for delivering applications to Council staff will maximise the investment in laptops and ensure a secure and flexible solution is provided. The required technologies and licenses to enable this new approach will be procured through a compliant route. Installing applications directly on laptops will lead to a more responsive and seamless user experience. This can result in faster application loading times and better overall performance.

4.6   Transforming the way corporate applications are delivered will improve the overall experience for staff. Having access to most applications on their laptop without the need to connect to the Citrix desktop will save time and allow a more personalised solution. It will enable the easy integration with Office 365 applications, helping in the transition to Sharepoint and Onedrive. Where an application can't be made available directly to the laptop, alternative solutions will be used. This approach will help to reduce the overall cost but still provide a secure platform for future growth.

4.7   The future strategy is to utilise more cloud services. The new platform will have the ability to integrate with cloud platforms, allowing us to take advantage of the benefits of cloud. Moving away from the Citrix desktop to laptops will reduce the requirement for Council data centre infrastructure. This will allow for a reduction in running costs of IT infrastructure in the future.

**5.0   SOURCING STRATEGY SUMMARY**

5.1   In order to drive maximum value, the Council will conduct a mini-competition within the NHS Digital Workplaces framework agreement for the required licenses, hardware and services.

5.2   The evaluation methodology will be based on a Price and Quality split of 60% price and 40% quality. The quality elements will be measured on the experience of the supplier, implementation and project delivery proposal, support capabilities and ability to deliver the project on time.

5.3   The outcome of the procurement exercise will be reported to Committee for approval.

**6.0   RISK ANALYSIS**

6.1   There are four standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge:

| Key Risks | | | |
|---|---|---|---|
| **Description of Risk** | Probability (L/M/H) | Impact on DCC (L/M/H) | Actions required to manage Risk |
| **Commercial Risk** – That either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits. | Low | Low | Tender Specification very clear expectations. Many suppliers available that creates competition. |
| **Technical Risk** – This concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification | Low | Low | Tender Specification sets requirements clearly. Technical solutions are already proven within the sector. |
| **Performance Risk** – This concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits | Low | Low | Clear projects goals specified in the tender. Suppliers will be assessed on ability to deliver and support service offered. |

| Contractual Risk – Being able to remedy the 's shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops. | Low | Low | Clearly stated in the tender specification and evaluated as part of the procurement. Suppliers support service will be assessed. |
|---|---|---|---|
| Procurement Risk – where a procurement is found unsound in law, through the public procurement rules | Low | Low | Clear set of requirements stated and use of a procurement framework. |
| Overall Contract Risk | | | Low |
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## 7.0 CONCLUSION

7.1 The approval of this report will allow the tender process to be carried out to carry out the desktop transformation project. Purchase of the required licenses, hardware and services will enable the IT service to provide an improved user experience.

## 8.0 POLICY IMPLICATIONS

8.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

## 9.0 CONSULTATIONS

9.1 The Council Leadership Team were consulted in the preparation of this report.

## 10.0 BACKGROUND PAPERS

10.1 None.


**JACQUI KOPEL**
**HEAD OF CUSTOMER SERVICES AND IT**

**ROBERT EMMOTT**
**EXECUTIVE DIRECTOR OF CORPORATE SERVICES**          **DATE: 4 DECEMBER 2023**