Meeting of Executive Member for Corporate Services and Advisory Panel	29th January 2008

Report of the Operational Head of ITT

Purchase of Green IT Desktop Hardware

Summary

1. At the December meeting of the Executive Member for Corporate Services and Advisory Panel, Members requested a further report to establish the business case for utilising some of the in year underspend from the ITT service to purchase "green", environmentally friendly desktop hardware to replace the Council's oldest computer equipment. This report sets out the business case and rationale for this proposal and seeks approval to use £95k of the ITT under spend for this purpose.

Background

2. In the December report to EMAP, ITT were projecting an underspend in 2007/8 of £115k within a total of £1,551k for whole of Resources. Following Carry Forward approval requests in relation to the Financial Management System (FMS) replacement project and Easy@york programme, the projected level of underspend for Resources would be £472k if the requested £95k referred to in para 1 is approved.

3. The ITT desktop hardware currently in use within CYC is generally quite old. Following the strategic roll out of server based computing (Citrix), the vast majority of applications (138) are all delivered from a central server farm and the desktop device simply processes the keystrokes and mouse movements. This effectively means that the PC is acting as a "dumb terminal" and does not need processing power or storage on the desktop device. This has saved the authority in excess of a million pounds over the last 7 years as we no longer need to replace desktop hardware every time a new operating system or application is launched that needs ever faster and more powerful processing capability. This is all delivered via the central server farm.

4. It has meant that we work our PC's until they physically break or become uneconomic to repair, at which point each Directorates is then responsible for replacing them. 206 of our PC's are over 10 years old and 762 are 5 years or older. As the average life expectancy for a standard PC is about 3-4 years this is a significant achievement and reflects one of the benefits of the Councils decision to invest in Citrix back in 2000.

Current Desktop Inventory

5. The current breakdown of the desktop device type used within the Council is:

Thin Client devices (terminals) = 708

Type A PC's (those that are being used as a "dumb terminal" as described in paragraph 3) = 291

Type B PC's (a traditional PC with their own processor and storage facilities) = 1080

6. The tables below details the age profile of the Type A and Type B PC's:

Date	Type A PC's	Type B PC's
1994	7	0
1995	49	9
1996	64	0
1997	77	0
1998	9	3
1999	72	24
2000	0	1
2001	13	66
2002	0	171
2003	0	197
2004	0	253
2005	0	153
2006	0	149
2007	0	54
Grand Totals	**291**	**1080**

Recent and Future Developments

7. Over the last few years there have been significant improvements to the energy efficiency of desktop equipment. In particular, Citrix allows us to use Thin Client devices which have no moving parts and hence use only 5% of the energy of a standard PC, 9 watts as opposed to 180 watts per hour.

8. The forthcoming move to Hungate will also create a requirement to replace bulky PC's and monitors with Thin Client devices where possible and with flat screen monitors which take up 20% of the space of a standard PC. By 2010 we will need to have replaced the older PC's in order to fit into the new office accommodation which has significantly reduced desk space. The Strategy will be to:

    a. Reduce the number of Type B PC's and dispose of unnecessary PC's.

    b. Deploy thin client devices on the majority of desks/workstations especially where these are not full size desks.

    c. Enable the use of laptops/tablets in touch down spaces

9. In order to do this, over the next 2 years we will need to replace 800 old PC's with thin client devices and 200 monitors with flat screen replacements. This is based on replacing the 291 Type A PCs and 509 of the Type B PC's with Thin Client devices.

10. In 2008/9 we will be undertaking a full inventory and assessment of both the hardware and software roadmap for the desktop (what operating systems we will use, what Office software we will use, what e-mail system we will use and what software will be deployed in the central server farm). This will give rise to a significant IT Development Plan bid for 2009/10 which we estimate will be in the region of £970k just for software licences. The hardware cost could be up to a further £166k.

11. It is therefore prudent to consider utilising some of the current years underspend to reduce the future investment requirements. Using £95k of the underspend, we could replace 405 Type A and Type B PC's with Thin Client devices (£73k). We could also upgrade the Thin Client management software (£22k) to an Enterprise Licence agreement that will enable us to provide remote support for all current and future Thin Client devices.

Reducing our Carbon Footprint

12. The Council's Carbon Management Programme has set a carbon reduction target of 25% by 2013 from the existing emissions of 58,000 tonnes per annum. It is expected that the majority of this reduction will be realised by actions around Landfill and reduced numbers of Council buildings as part of the move into Hungate. However, there are a number of small initiatives in progress including Switch Off campaigns and the replacement and reduction of Type A and Type B PC's with the more energy efficient thin client devices will make a small but positive contribution.

13. The energy saved by converting 800 PC's to energy efficient Thin Client devices would be 240,768 Kwh that equates to around £22k per annum. This calculation is based upon an 8 hour working day over a standard working year of 220 days after taking account of holidays, training and absence. This equates to a reduction in CO_2 emissions of 103 tonnes per annum.

Options

14. Option 1 - Purchase replacement desktop devices through the IT Development Plan bid process for 2009/10.

15. Option 2 - Carry forward the 2007/08 under spend into 2008/09 and replace desk top devices as they break or become uneconomic to repair.

16. Option 3 - Use 2007/08 under spend to purchase replacement desktop devices in year and start to reduce the Council's energy consumption and CO_2 emissions.

Analysis

17. Option 1 would enable the re-allocation of the in year underspend but it will delay any contribution to the Carbon Management programme and it will result in a larger IT Development bid in 2009/10.

18. Option 2 would help reduce the budget impacts of the IT Development Plan bid for 2009/10 but, would delay any contribution to the Carbon Management programme. It would mean that we continue to extend the life of working equipment until we move into Hungate but unit costs per device would be higher as we would not be able to buy in bulk

19. Option 3 reduces the demand on the IT Development Plan funding for 2009/10 releasing budget for other to be approved projects and begins the process of reducing energy consumption. Intelligent procurement now will enable a phased and sustainable desktop migration plan that will support the move into Hungate.

Corporate Priorities

20. This would contribute to the Corporate Priority of reduce the environmental impact of council activities and would help deliver Hungate, one of the Council's imperatives.

Implications

21.

- **Financial** - Based on current forecasts reported to the previous EMAP the one-off expenditure is affordable and will lead to future years savings.

- **Human Resources (HR)** - None

- **Equalities** - None

- **Legal** - None

- **Crime and Disorder** - None

- **Information Technology (IT)** - included in the report

- **Property** - As part of the Hungate project no funds have been set aside to replace existing PC equipment

- **Sustainability** - included in the report

Risk Management

22. There are no known risks associated with this report.

Recommendations

23. It is recommended that Option 3 is agreed.

Reason: This represents an opportunity to make use of 2007/08 underspends to purchase replacement desktop devices in year and start to reduce the Council's energy consumption and CO2 emissions.

Contact Details

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Report Approved | ✓ | **Date** *11/01/2008*

Specialist Implications Officer(s)
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Wards Affected: Not Applicable   **All** [   ]

For further information please contact the author of the report

Background Papers: None
Annexes: None