



BUSINESS CASE

(FORM B & Priority Assessment)

Project name Windows 7 & Laptop Replacement

Release 14th June 2012

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Purpose

To ensure users of the Council's laptops and desktops can continue to provide services to members of the public.

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Reasons

The Council is currently using the Windows XP operating system on its laptops and desktops. The operating system will not be supported after April 2014. The Council is currently operating approximately 100 Toshiba laptops purchased after the fire in May 2008. The Toshiba laptops are now out of support and in need of replacement.

Options

There are two potential options.

Replace the Toshiba laptops and upgrade all laptops to Windows 7 in 2012.

Replace the Toshiba laptops and upgrade all laptops to Windows 7 in 2013.

Benefits expected

The Council's IT systems will continue to function.

Windows XP will not be supportable after April 2014 and therefore needs to be replaced with a supportable operating system. A large proportion of the Council's laptops is now end of life and no longer has hardware support.

Risks If the Toshiba laptops are not replaced and Windows XP is not upgraded to Windows 7 the Council will be operating on unsupported software hardware and software. As a result the Council risks not being able to provide services to the Customer.

Funding Source (delete as appropriate):

- (i) General Fund

The project will be funded by the ICT revenue budget and the ICT repairs and renewals fund.

External Funding

- (i) Source and Quantity:

Committee: PFA (delete as appropriate)						
Capital/Revenue (delete as appropriate)						
Spending profile/ method of funding	Spend to 31/3/12 £	2012/13 £	2013/14 £	2014/15 £	Later Years £	Total £
Internal Funding	0	69,100	0	0	0	69,100
External Funding						
Total Cost/savings	0	69,100	0	0	0	69,100

Costs

Financial appraisal

Financial Appraisal (Capital Schemes only)	(i)	Has the proposal been subjected to any form of financial appraisal?
	(ii)	
	(iii)	

Timescales The project is to be completed by March 2013.

Investment appraisal The Council has budgeted to replace its laptops every 4 years.

Evaluation The first option is the most sensible as the Toshiba laptops will be 5 years old in May 2013 and are already out of warranty. Delaying replacement is likely to lead to increased incidents being logged and increased user down time.

Consultation Dell, and Microsoft.

Interfaces (internal/external) This upgrade potentially effects the operation of all Council systems.

Impact on other services Services will be required to thoroughly test all software and systems on the new build of laptops.

ICT Services will be required to produce a new Windows 7 image and rollout this out to new laptops and existing Dell laptops. Estimated to be 50 to 60 person days.

Dependencies

Completion criteria/ exit strategy All Toshiba laptops replaced and all machines upgrade to Windows 7.

Sensitivity to key assumptions The project requires a suitable Windows 7 image to be configured on the Council's SCCM server.

Other approvals required None

Equalities Impact Assessment An equalities impact assessment will be undertaken.