Agenda Item	**15**
Report No	**RES/43/17**

HIGHLAND COUNCIL

Committee: Corporate Resources Committee

Date: 30th August 2017

Report Title: **ICT Transformation and Network Refresh**

Report By: Depute Chief Executive/Director of Corporate Development

1.   **Purpose/Executive Summary**

1.1   This report provides Members with an update on the status of the major ICT modernisation programmes now underway. These programmes cover the ICT transformation activities within the Wipro contract and the refresh of the Council's ICT networks. The Transformation Programme is currently experiencing some slippage to the start of device rollout and some pressure on the ICT Capital budget. The Network Programme is also slightly delayed with the installation of new network equipment for the pilot now to be completed by the end of September. However this is not expected to impact on subsequent phases of the Network Programme which is still scheduled to complete, as originally planned, in December 2019.

2.   **Recommendations**

2.1   Members are asked to:

            (i)   Note the update on the ICT Transformation and Network Programmes.

3.   **ICT Transformation Programme**

3.1   As reported to Members on 14 June 2017, the ICT Transformation Programme consists of 6 core projects which are detailed again for information in Appendix 1.

3.2   At the June 2017 meeting of this Committee, Members were informed that planning activity was under way to confirm the revised timescales for the Programme – particularly the device rollout in corporate and schools. The programme has now moved from a planning phase to a delivery phase and progress is being made with the building and testing of devices.

3.3   Much of the activity currently is focussed on the "packaging" of software applications to work on new devices and the setup of the Microsoft Office 365 environment. Both have proved to be complex activities requiring a lot of joint working between the Council and Wipro and activities are taking longer than planned thus having an impact on the start of the rollout of managed devices in the corporate estate. It is expected however that deployment of some of the Office 365 features will commence in September 2017 giving benefits such as greatly increased mailbox sizes, more document storage and Skype for Business. Application packaging will need to be largely complete before rollout of new devices can commence and it is currently expected that a pilot rollout will happen later in the autumn.

3.4   The direction from the Programme Board has been to ensure that full and proper testing has been carried out and that the quality meets expectations, rather than rushing and causing disruption to service delivery, and that is the approach being taken. Although all efforts have gone into protecting the end dates for corporate rollout (March 2017) and curriculum rollout (November 2019), some slippage is now looking very likely for the corporate rollout. For the majority of staff this will have little or no impact. However there are some teams and individuals who require early refresh of equipment due to specific requirements such as team changes or the need to use newer software. In these circumstances new devices can be rolled out early and these will be re-configured to Windows 10 at a later date when the full solution is ready. Wipro continue to support the existing equipment.

3.5   Chromebooks for the initial Associated School Groups (Millburn, Dingwall and Portree) have been built and are ready for rollout once the new networks in those schools are installed and configured. Section 4.2 below covers this in more detail.

The status of the programme is currently impacted by three key risks:

- rollout start dates slipping as described above;
- the dependency on the Network refresh that underpins much of the programme's roll out of new devices – in particular the start of the Chromebook rollout (covered in section 4 of this report);
- increase in costs of computer equipment due to the impact of the exchange rate value of the pound against the dollar.

A revised plan is being developed with Wipro and it is expected the programme status will be adjusted when the Programme Board has confidence in the revised start dates and any impact of the slippage has been mitigated. A verbal update on this will be provided at the Committee.

3.6   Other aspects of the Transformation Programme are the transition to the new Managed Print Service (MPS) and the contract for bulk personalised printing (such as Council Tax

bills). The MPS contract started on 1st April and a device refresh programme is currently underway. Significant savings (£250k in year 1) are coming from this new contract with successive reductions in print prices which have already taken effect on 1st April 2017 and 1st August 2017.

Transition to the new Royal Mail bulk printing contract will take place in October 2017 and will therefore be in place to support the end of year billing activity. This too will generate savings compared to the previous contract.

4.   Network Programme

4.1   As reported to the June 2017 meeting of this Committee the scope of the Network Programme covers the following 5 projects:
   1. SWAN Transition and Implementation;
   2. ICT Network Redesign;
   3. ICT Network Refresh;
   4. ICT in Learning Bandwidth requirements;
   5. Transfer of non-SWAN WAN (Wide Area Network) services (such as low-bandwidth broadband (ADSL) services);

4.2   The current programme is experiencing some slippage, in the pilot phase, due to delays in finalising the network design which is required before the refresh can start and configuration work required to be carried out by Capita. Again time has been taken to ensure quality is maintained and that a proven solution is tested before full roll out of the agreed approach.

4.3   Significant progress has been made in all aspects of the programme.

   - **SWAN Transition** – as of 26 July 2017, 366 sites had transitioned from Vodafone to SWAN with 12 still to be transitioned. The latest forecast from Capita shows that 10 of these will be completed in August 2017 with the 2 remaining sites being completed in September 2017. A verbal update on progress with these sites will be provided at the Committee.

   - **ICT Network Redesign** – has been largely completed.

   - **ICT Network Refresh** – the Network Refresh has progressed well with all site surveys for phase 1 completed within the defined timescale, covering 190 sites. The delivery phase is however subject to a slight delay as a result of the design of the overall Local Area Network (LAN) solution taking longer than anticipated. As would be expected from a programme of this scale the solution design is complex and has been subject to rigorous governance to ensure it performs as expected. The design also includes changes to the SWAN network which are particularly important for the Chromebooks as the LAN will be set up in a different way to maximise the network connections at schools and ensure the Chromebooks are able to perform well.

     The delay to the design phase meant it was not possible to instruct Capita (the SWAN supplier) to make the necessary changes to SWAN in time for the planned commencement of install works on 7 August 2017. It is anticipated that this work will now be completed by the end of September 2017.

Every effort has been made to keep the programme on track, but the change in approach will impact the start of the Phase 1 of the Chromebook rollout. However the revised approach agreed with Care & Learning will allow for the required works to be carried out in a controlled way and ensure that there will be a positive experience for pupils and staff. It is anticipated that the impact to the Chromebook rollout will be limited to the Millburn ASG and there will be no impact on the longer term timescales.

- **ICT in Learning Bandwidth requirements** – SWAN bandwidth upgrades have been agreed for the following secondary schools to support the use of Chromebooks – Dingwall, Inverness Royal Academy, Thurso, Lochaber, Nairn and Charleston. All schools will be monitored as use of Chromebooks increases.

- **Transfer of non-SWAN connections** – 6 sites are still in progress for a move to SWAN ADSL services. All have secondary network links and it is understood that service to those sites is not adversely affected. These sites are expected to be completed soon.

5.   Implications

5.1 **Resource** – The Transformation Programme revenue budget, predominantly covering project team costs, is currently on target. There are potential pressures on the capital budget arising from an increase in device costs, as referred to in paragraph 3.3 above, and the additional investment required for the network refresh in schools. These projects are still under review to see if they can be brought back within the agreed budget level.

Legal - The Council must adhere to the contract provisions within the contracts it has signed for all ICT contracts in order to ensure that work programmes remain on time and that any contractual penalties are avoided. Legal support was budgeted for to cover the exit from Fujitsu and the transition to Wipro. That support is still being called on occasionally to advise on complex contractual areas, but the legal risks are now seen as low following the completion of exit.

Community (Equality, Poverty and Rural) - There are no implications arising from this report.

Climate Change/Carbon Clever - There are no implications arising from this report

Risk – There are a number of risks which relate to the Transformation Programme which are outlined in paragraph 3.2 above.

Gaelic - There are no implications arising from this report.

Designation: Depute Chief Executive/Director of Corporate Development

Date: 21 August 2017

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Appendix 1 – Detail of the ICT Transformation Programme

Project	Description	Status & Timeline
TP1 - Active Directory	Update the technical infrastructure that controls and manages access to systems. This will also bring in automation for setting up new users and removing users who are leaving.	Initially planned to be done alongside transition the technical Infrastructure has now been completed but work remains outstanding on the automation process. This is expected to be completed by 31st August 2017.
TP2 – Data Centre	Move and replace servers from Fujitsu Data Centre to Wipro Data Centre and remove distributed servers across THC locations (mainly Schools)	The migration from Fujitsu Data Centres has been completed as part of Transition. Detailed planning has identified that migration of school servers will be more effectively delivered alongside TP4 and completion of network refresh.
TP3 – End User Computing (EUC) Corporate and Office 365	Move to Office 365 and SharePoint online. Refresh and redesign of devices exploiting "thin client" technology	Office 365 to be completed by December 2017 and device refresh by March 2018.
TP4 – End User Computing (EUC) Schools; Office 365 (Teaching & admin) and LMD (Locally Managed Devices – Chromebooks) roll out	Move to Office365 and SharePoint online. Refresh and redesign of devices and LMD roll out exploiting "thin client" technology.	Office 365 to be completed by December 2017, LMD roll out to commence in August 2017 followed by other device refresh commencing in November 2017 on an Associated School Group (ASG) basis, programme to complete by November 2019.
TP5 – Application review	Review of Business Applications	This has commenced and is to be completed by December 2019
TP6 – Application Self Service	Application portal for self-service installation and request Information.	To be completed by 31st August 2017.