Committee(s):		Date(s):
IT Sub Committee - For information		10th July 2018
Subject: IT Transformation Programme – Update Report		**Public**
Report of: The Chamberlain		**For Information**

<div align="center">**Summary**</div>

The purpose of this report is to provide Members with a Programme Update in relation to the IT Transformation Programme. The Desktop roll out and Policy framework is now complete and has been transitioned into live service operation. Progress is being made on delivering new WAN circuits with 78 sites now complete, with 10 remaining. Target for completion of the main sites remains July. The cores of the new LAN have now been built and are being tested with the new support service going live at the end of June 2018. Closedown activities for the Desktop Transformation Programme are now being completed.

Recommendation(s)

Members are asked to:

- Note the status of the IT Transformation Programme.

<div align="center">**Main Report**</div>

Background

1. The Transformation Programme is focused on addressing:

   - The Policies which drive our behaviour
   - The processes which support the services we deliver to the business
   - The Operating model which enables the service delivery
   - The governance which controls our delivery
   - The supporting technology we deliver to the business

2. The Desktop Transformation element of the Programme is now complete.

3. The Network Programme is proceeding to budget and plan.

4. **End user device refresh - Complete**
   The project has delivered the refresh of the devices within the original scope and budget allocated. Unspent funds of £117,909 remain. IT Division would propose that the unspent sum be used in-year to replace approx. 235 devices that will be over 4 years' old by the end of 2018. An issues report will be prepared for Project sub to seek authority to incur this expenditure against the remaining unspent sum. There will be a further 230 devices that will need to be

replaced during 2019 before all CoL corporate devices have been refreshed since the start of the project in 2016.

5. **Policy Framework – Complete**
The Policy workstream has now implemented the agreed products in tandem with the operating model. As the deliverables transition is based on a maturity model, there will be significant ongoing effort required, to further mature the services that have recently been implemented. The full benefits of the recent implementation will be further realised, as the service mature and subsequent monthly reporting can be analysed, to identify trends in service.

6. **Local Area Network (LAN) / Wi-Fi – Amber**
Implementation is continuing will the LAN hardware and supporting service model currently planned to go-live in June. Penetration testing has been completed and the secure Network Operations Centre is established. Knowledge transfer with Agilisys is in-hand and the service transition processes are being tested.

7. **Wide Area Network (WAN) – Amber**
Of the 88 sites scheduled to have improved network connectivity 78 sites have new BT circuits installed. The remaining sites are in progress but in some cases facing installation challenges (Heritage, Wayleave & access issues).

The project team are targeting the end of July completion although some follow-on works may be required.

8. **Fileservers & Citrix - Amber**
Test deployments have been completed for 19 of the 25 applications in scope and applications have passed UAT successfully on the test machine.

Citrix farm build is close to completion with seven applications already installed on Citrix application server.

9. **GJR Exit - Amber**
Voicemail and Call Recording: All services have been migrated to IaaS. The 2003 servers in GJR have been powered down. A decision on the migration of the GIS spatial services is currently pending approval.

10. **Corporate & Strategic Implications**

This programme is responsible for the delivery of core elements of the IT Strategy, as approved by Members of this Committee in February 2017.

11. Financial Profile

The programme level financial position is set out below. The Programme is on budget.

Category	Approved Budget	Forecast Outturn	Variance	Spend to date	% of Spend	Comments
CoL Office 365	£965,000	£964,281	£719	£964,281	100%	Closedown
CoL Desktop Transformation	£3,096,000	£2,978,091	£117,909	£2,978,091	100%	Closedown, Issues reported drafted for bringing forward hardware provision
CoL and CoLP WAN Transformation	£4,442,000	£4,442,000	£0	£3,172,502	71%	
CoL LAN Transformation	£2,773,453	£2,754,366	£19,087	£1,416,298	51%	
CoLP LAN Transformation	£1,371,612	£1,371,612	£0	£787,703	57%	

Total	£12,648,065	£12,510,350	£137,715	£9,318,875	74%	

Background Papers:

City of London IT Strategy – 2020 Vision.
City of London Corporation & City of London Police IT Roadmap Design Principles.

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Appendix A – High Level Programme Risks

RAID	Risk Category	Description and mitigation	RAG	Direction
R1	Strategy	The root cause of the challenges facing the City was not technology (though it was end of life) but how the technology was architected, managed and maintained. Progress is now being made on changing the way we manage and maintain which will impact the sustainability of the solutions.	A	↔
R2	Support Model	The support model with Agilisys is now defined and implementation is now complete	G	↑
R3	Target Operating Model	The TOM to be effective needs to be tightly coupled to the IT Strategy 2020, Technology Stack and investment profile. The TOM implementation is now underway. With a target completion date now pushed out until July 2018.	A	↔
R4	People and Behaviours	The current IT Management team is under significant change particularly the CoL officers who have been the key drivers to delivering the Strategy. Additional capacity is being brought in to support service delivery	G	↔
R5	Access delays to premises	The Network team has had site access denied by individual building owners. This is abortive work and may incur additional costs.	A	↑

Rating

RED   Urgent action required to reduce rating
AMBER   Action required to maintain or reduce rating
GREEN   Action required to maintain rating

(This rating is an extract from the City of London Corporate Risk Management Strategy)

↑   Improving position

↔   No change

↓   Worsening