

<p style="text-align: center;">London Borough of Hammersmith & Fulham</p> <p style="text-align: center;">FINANCE, COMMERCIAL REVENUE & CONTRACTS POLICY & ACCOUNTABILITY COMMITTEE</p> <p style="text-align: center;">2 JULY 2019</p>	
<p>TECH-TONIC PROGRAMME DELIVERY UPDATE – DESKTOP STRATEGY & SOLUTION</p>	
<p>Report of Strategic Director, Finance and Governance – Hitesh Jolapara</p>	
<p>For General release with exempt appendix Appendix 1 to this report is exempt from disclosure because it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information</p>	
<p>Council Priority: 3 – Taking pride in H&F Council Priority: 5 – Being ruthlessly financially efficient</p> <p>Purpose of report: For the Committee to review progress and provide feedback Key Decision: No</p>	
<p>Consultation: All Council Services, and specifically Organisational development, Communications, West King Street Regeneration Programme</p>	
<p>Wards Affected: None</p>	
<p>Accountable Director: Veronica Barella, Chief information Officer</p>	
<p>Report Author: Eduardo Whaley, Programme Manager, IT Services</p>	<p>Contact Details: Tel: (07557) 455420 E-mail: Eduardo.Whaley@lbhf.gov.uk</p>

1. EXECUTIVE SUMMARY

- 1.1. The Desktop strategy programme, known as Tech-tonic, will modernise the Hammersmith & Fulham (H&F) mobile and desktop technologies, as well as updating the associated backend infrastructure. This will enable mobile working from any location to support the Council's vision of delivering services at the point when they are needed and to help optimise the efficiency and flexibility of our services. Tech-tonic supports the council's wider transformation to change organisational culture.

- 1.2. This will be achieved by implementing the Council's strategy of providing a mobile device and a smartphone for each officer, and delivery of a telephony strategy which supports flexible working.
- 1.3. There are many components to delivering the new strategy including the migration of applications, a new remote working solution, new network and telephony solutions, and the migration of all users to the new solution.
- 1.4. The total approved value of the programme is £6,214,304.
- 1.5. The programme will deliver up to £1,400,000 savings annually on the IT Services budget by 2020/21.
- 1.6. This report will summarise the scope of the programme, approach to delivery, progress made and key activities remaining before programme closure.
- 1.7. The design and build of the Windows 10 image to be implemented on computing devices was completed in November 2018.
- 1.8. Following a period of testing and piloting of the end-to-end solution, the main deployment started on 9 April 2019.
- 1.9. The programme has rolled out 1724 laptops and 641 smartphones to Council officers to date.

2. TRENDS AND TECHNOLOGICAL EVOLUTION

- 2.1. Modern technologies have evolved from internally managed servers onto the cloud, unleashing how solutions and data can be accessed. This evolution has enabled modernised working practices and collaborative tools, which are now the norm in all sectors and industries.
- 2.2. There is a direct link between technological enablement, new ways of working and expectations of staff in the workplace. Tech-tonic is delivering modern technologies, and enabling the use of collaborative tools which sit in the cloud, such as Office 365 in H&F. This is not only putting us on the right path for the future but is also unleashing the possibilities for how we modernise and redesign the services for our residents in the future.
- 2.3. There is a long list of London councils that have already completed or remain on the journey of this technical and professional transformation such as Camden, Haringey, Lambeth, Tower Hamlets, Kensington & Chelsea and Westminster.

3. AIMS OF THE DESKTOP STRATEGY

- 3.1. To support for the Council's strategic direction of travel to deliver more services within the community by changing our desktop strategy to provide a

mobile device for each member of staff.

- 3.2. To support modern ways of working, including flexible working for all from any location and at any time using corporate devices.
- 3.3. To support collaborative working by building on capabilities of Office 365 which can be accessed from both corporate and Bring Your Own Device (BYOD).
- 3.4. To improve desktop performance in speed and stability.
- 3.5. To support and de-risk the transition to the new decant buildings as part of the West King Street Renewal programme (WKSR).
- 3.6. To ensure continuity and minimise risk to the Council's services during this significant programme of change.
- 3.7. To reduce the need to print for the majority of users, making printing, storage and other savings and environmental benefits possible.
- 3.8. To support the hello future over-arching objectives to make H&F a better place to work in and support taking pride in our Council. Three key programmes form part of hello future:
 - the new HR and Finance systems delivered through Hampshire Integrated Business Centre
 - Tech-tonic rollout of new flexible technology
 - West King Street Renewal programme
- 3.9. The Tech tonic programme forms part of the wider council transformation programme hello future that includes the decant and accommodation changes. Its overall aim is to modernise our workforce and adopt new ways of working.
- 3.10. This is a major opportunity for cultural change to transform our organisation to become a modern, adaptable and more enjoyable place to work. But it's also a real opportunity to improve our services to residents. We need to be here so that residents can access council services in different ways and at a time that suits them best. By cutting our costs and making better use of our space and our time, the move and new technology will enable us to channel more of our resources into delivering the high-quality services our residents expect.
- 3.11. As much as where you work, 'New Ways of Working' is about how you work. It's an opportunity to collaborate better with other teams and other organisations, to work in more dynamic, experimental ways and to find new solutions to existing problems and meet our residents' future needs.

- 3.12. We are engaging with our staff through focus groups, surveys, and team sessions to ensure together we drive forward the cultural change required to change the way we do things at H&F.

4. PROGRAMME SCOPE

- 4.1. The programme was structured into seven separate projects to ensure appropriate levels of governance throughout the lifecycle. This has ensured that resourcing, finances, risk and dependencies were managed and reported individually.

- 4.2. The Senior Responsible Officer for the programme was the Director for Corporate Services and has been replaced by the Strategic Director for Finance and Governance from June 2019 as the previous SRO has left the Council.

- 4.3. The scope of the programme is divided into five distinct delivery areas:

- Mobile and desktop computing
- Managed service Data centre migration for the Infrastructure
- Data migration
- Telephony strategy
- Change management and business readiness support

4.4. Mobile and Desktop Computing

- Migration of operating system from Windows 7 to Windows 10 throughout the Council, which better supports mobile working and Office 365 collaboration
- The provision of 2,300 mobile laptop devices for Council officers
- Replacement of up to 200 desktop computers across the business, including 24/7 concierge services, members' lounges and public access
- Deployment of 1,500 (24") monitors throughout Council offices which require only a single cable connection to laptop, keyboard, mouse and network
- Management, packaging and migration of 206 applications to Windows 10 and deployment to all computing devices

- 4.5. Change management and training to embed agile use of Office 365 collaborative tools

4.6. Data centre migration for infrastructure

- Migration of managed Desktop infrastructure service from Agilisys to BT
- Resilience and load balancing of services across two BT data centres
- Introduction of AOVPN (always on VPN) remote working to replace Lynx token access

- Introduction of Citrix infrastructure to provide connectivity for services not directly employed by the Council but who need access to our applications, such as the Ethical debt recovery team and NHS workers
- Retirement and decommissioning of all Windows 7 services in the Agilisys data centres

4.7. Data Migration

- Creation of Sharepoint Online portal and replication of H&F organisational structures on Microsoft Azure (Cloud)
- Data mapping from current file shares to Sharepoint
- Subsequent migration of 13 terabytes of business data
- Migration of 70,000 Microsoft Outlook Exchange and Public Folders to approximately 5,000 shared mailboxes

4.8. Telephony Strategy

- Provision of 1,500 Motorola smartphones
- Telephony strategy supports mobile working and delivers reduction of desk phones and related infrastructure
- Upgrade and provision of backend telephony solutions such as Netcall, Openscape and respective licences required to support duty numbers, and hunt groups across the business
- Migration from deskphones to softphones for call centres and duty number staff
- Decommissioning of legacy telephony infrastructure

4.9. Change management and business readiness support

- Change management of business readiness activities
- Communication and appointment booking for device collections
- Site surveys and logistics support for rollouts and office workstation installations
- Satisfaction surveys
- Data migration mapping support
- Floor walking support during device roll-out
- Enforcement and support of new ways of working
- Classroom, team and one-on-one targeted training on Windows 10, Office 365, Skype for Business, OneNote, Teams, OneDrive and SharePoint. Other courses continually being added.
- Training of 150 change network Superusers and Advocates
- 859 individuals have attended courses or received training support through floorwalking
- 96 courses with 12 attendees per course capacity added through July and August to support demand

5. DEPENDENCIES AND ENABLERS

- 5.1. Tech- tonic forms part of the hello future programme and is a direct enabler to the West King Street Renewal (WKSR) programme for the decant from Hammersmith Town Hall (HTH) and the extension (HTHX) to take place from June 2019.
- 5.2. The vision is that all council employees will adopt the H&F new ways of working and be in receipt of a laptop and smartphone prior to the relocation, thus enabling:
 - Flexibility to work from anywhere
 - Adoption of clean desk policy
 - Hot desking to support decrease in demand for office space ratio
 - 6:10 desk ratio in decant buildings
 - Reduced need for printing, paper and storage
- 5.3. Tech- tonic and WKSR are working closely together to identify and support teams or individuals that do not meet readiness guidelines.
- 5.4. The flexibility offered by Tech- tonic will equip officers with devices to match working styles and enable flexible working from anywhere, at any time.
- 5.5. Tech- tonic is an enabler for the next phase of H&F service redesign and business improvement through improved usage of electronic systems and collaborative tools.

6. CHANGE NETWORK

- 6.1. There are presently approximately 140 members of the Change Network and 12 members of the Senior Stakeholders' Engagement forum.
- 6.2. Given the extensiveness of the delivery, the programme has relied heavily on the established change network made up of Advocates and Super Users across the business. The change network which was inherited from the Adios Agresso programme is seen as an extension of the Programme team and provides vital insight from across the Business and at the same time allows areas of concern and messages to be raised for dissemination and cascade to all service areas. The expectation is that the change network will endure and be seen as a conduit for change across the Council for the present and future plans.
- 6.3. A monthly senior stakeholders' engagement forum has taken place to provide updates and seek steer from senior managers and Heads of Service across the business. This forum helps to drive adoption of new ways of working.

7. DEVICES

- 7.1. The programme recommended and is delivering the following mobile devices based on the investigation carried out by IT Services on suitable devices and the results of widespread staff consultation

1. Toshiba X30 laptop with 13" screen
2. Toshiba X40 laptop with 14" screen
3. Toshiba X20 convertible tablet
4. Toshiba X30T tablet with detachable keyboard
5. Phillips LCD Brilliance 24-inch, high resolution monitors with integrated ports to facilitate one cable connection to laptops providing a single connection for the network, keyboard, mouse and charging
6. Other desktop devices will vary depending on existing peripherals and service requirements

7.2. Criteria for selection of devices

The following criteria was used for selecting the devices and was informed by the requirements of the West King Street Renewal programme and its predecessor, Smart Working II

1. Weight less than 1.5kg
2. Battery life
3. Usability

7.3. Specification required to deliver good performance for Office 365 and the Council's applications for 3 years

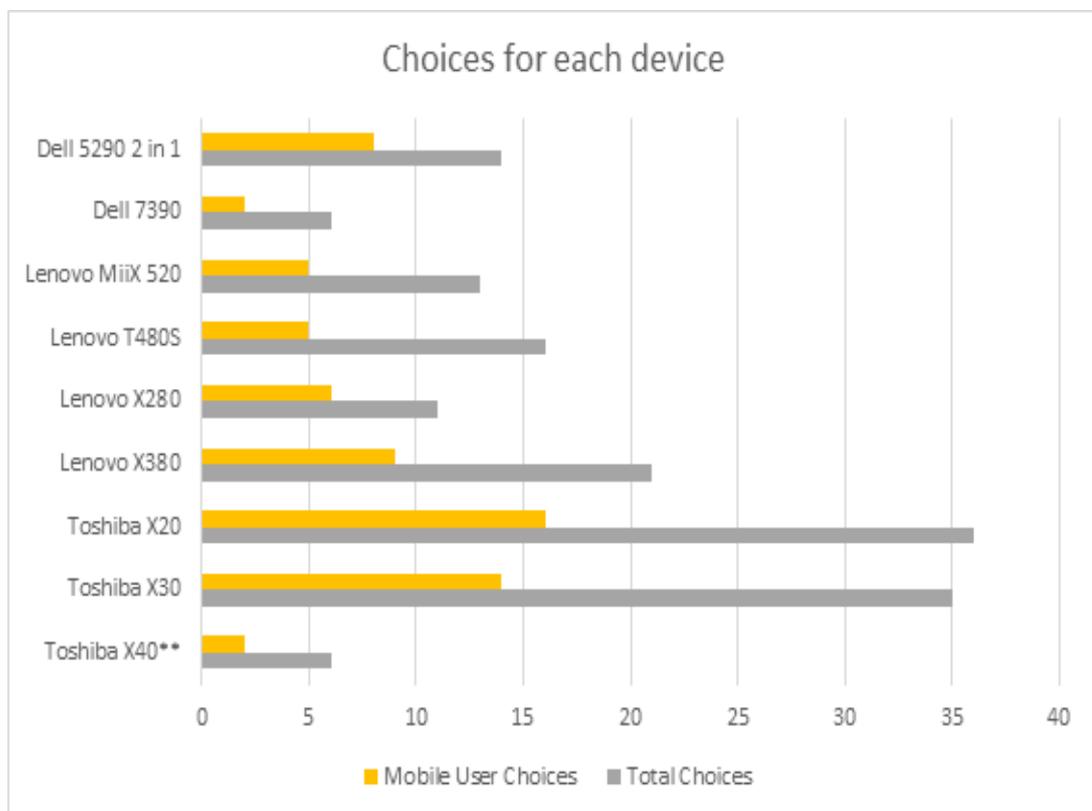
1. Memory – 8 Gigabyte RAM
2. Solid State 256 Gigabyte hard disk storage
3. Intel 8th Generation i5 Processor

8. CONSULTATION

- 8.1. IT services carried out a comparison of mobile devices and consulted with staff, the Tech- tonic stakeholders engagement forum, and the Director for Corporate Services, who was the Senior Responsible Officer for the programme.
- 8.2. The consultation within H&F was supported through the initial evaluation and extended usage in IT Services of various models of devices provided by Lenovo, Dell and Toshiba laptops, foldables and tablets with detachable keyboards to understand which ones were suitable to take to wider consultation.
- 8.3. Separately, the programme spoke to other local authorities to understand their experience of Toshiba devices and Toshiba as a supplier. Feedback received was positive.
- 8.4. Additionally, Gartner was used to help evaluate our criteria and proposed devices, and specifically to provide a forward view on Toshiba as a company as it was going through some organisational change at the time.

Three Show and Tell sessions were conducted in Hammersmith Town Hall, 145 King Street and Pembroke Road to demonstrate the various devices on offer to end-users across the business. Following the demonstration, attendees to the session were requested to complete a questionnaire where IT assessed preferences, individual requirements based on working styles (office based, mobile, etc.) and preference of device based on weight versus screen size. The output of the questionnaires revealed that screen size was of importance, the weight of the device was of greater importance and Toshiba devices were clear favourites. These findings directly contributed to the decision on device selection.

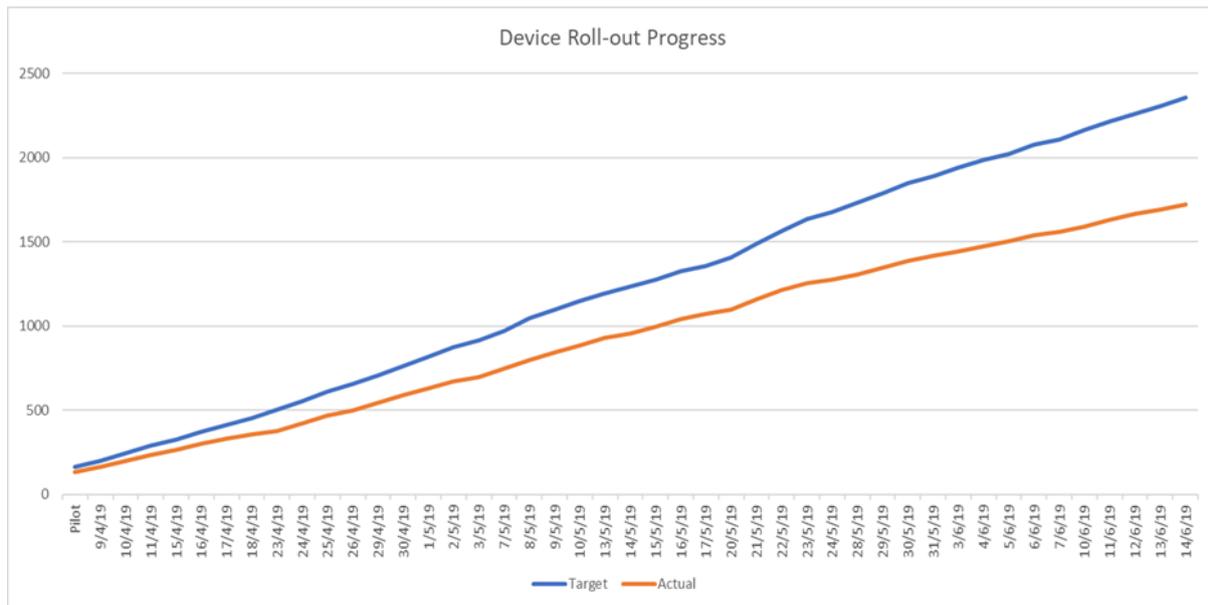
8.5. Feedback obtained was as follows:



9. Devices Deployed

9.1. Below is an illustration of devices rolled out by the Tech-tonic as of week commencing the 17th of June 2019.

Day	Target	Actual	No-Show
Project To-date	2169	1724	616



10. Key Performance Indicators

10.1. The following KPIs provide a high-level summary of progress and present health of the Tech-ionic programme

KPI	RAG	Objective	Status
Device roll-out	79% Green	Tranche 1 - Roll-out of laptops devices to all H&F Services. Power devices and desktops to follow.	The rollout of mobile devices is progressing well, but target numbers continue to be impacted by no-shows. The situation is being addressed through overallocation of appointments, improved business engagement and greater analysis of the data used to manage appointments.
Applications	72% Amber	Migration, packaging and distribution of 206 applications to Windows 10	Amber due to 360 users on exclusion list that cannot be deployed due to application availability. 148 of 204 applications are fully available. There are 60 applications under remediation, with 18 creating driving deployment exclusions.
Back-end services	85% Green	Transition of services from Agilisys to BT data centres	80% of back-end services now available in BT data centre. Remaining services on-track to complete in July.
Data migrations	10% Green	Data migration from Data servers to the Cloud	Data migrations now started in-line with device deployment. Data Migrations planned to closely follow device deployments to teams. Data migration for IT Services started in May, Legal team

			scheduled to follow.
Training & business readiness	Green	Training, floor walking and new ways of working	IT change management & training focus on device deployment & O365 tools to enable collaboration. Plan fully aligned to WKSJ June decant.
Decommissioning	0% Green	Decommissioning of Infrastructure and Services in Agilisys	Decommissioning planned to start once all users migrated.

11. PROGRAMME FINANCES

11.1. Due to the commercially sensitive financial information of this programme, programme finances are exempt from disclosure and included in appendix 1 of this report.

12. EQUALITY IMPLICATIONS

12.1. It is not anticipated there will be any negative impact on any groups with protected characteristics, from the delivery of the programme, under the terms of the Equality Act 2010.

12.2. Implications completed by: Fawad Bhatti, Social Inclusion Policy Manager, tel 020 8753 3437.

13. FINANCIAL IMPLICATIONS

13.1. The total funding approved for the Tech-tonic programme is £6.214m.

13.2. Should the programme progress on its current trajectory it is forecast to underspend by £0.374m against approved funding.

13.3. The table below provides a high level summary of the financial position to date

Approved programme funding (£000s)	Spend to date (£000s)	Forecast costs to completion (£000s)	Forecast variance against approved funding £000s)
6,214	3,281	5,840	(374)

13.4. In addition, there is an opportunity to reduce further costs through the avoidance of parallel running of the VDI service. This opportunity could represent up to an additional £1m underspend should this be confirmed.

- 13.5. The costs of the programme are being met from a mix of funding streams. One-off equipment and infrastructure costs are being met from capital resources, where these are capitalisable under the accounting standards, and are monitored as part of the quarterly Corporate Capital Monitoring report.
- 13.6. Where the investment benefits services which are funded by the Housing Revenue Account (HRA), a contribution from the HRA has been calculated. This is estimated to be £0.19m of the total costs of the programme.
- 13.7. The current Medium Term Financial Strategy includes the following cumulative efficiency savings for IT since embarking on the desktop strategy programme:

2019/20 (£000s)	2020/21 (£000s)	2021/22 (£000s)
(1,200)	(1,400)	(1,400)

- 13.8. To date, the programme is on track to achieve annual savings of £1.2m, mainly through renegotiations with key suppliers for mobile phone contracts, Virtual Desktop Infrastructure (VDI) and Infrastructure as a Service (IaaS).
- 13.9. It is expected that once the VDI contract comes to an end in 2019/20, there will be at least additional annual savings of £0.2m which can then be achieved.
- 13.10. Further information on programme costs and budgets are included in exempt appendix I.
- 13.11. *Implications completed by: Andre Mark, Finance Business Partner Corporate Finance, Tel. 020 8753 6729*
- 13.12. *Implications verified by Emily Hill, Assistant Director, Corporate Finance, Tel. 020 8753 3145.*

14. IMPLICATIONS FOR LOCAL BUSINESS

- 14.1. The proposal to adopt more modern and more efficient internal systems can lead to improving the user experience, including that for local businesses.
- 14.2. Implications verified/completed by: Albena Karameros, Economic Development Team, tel. 020 7938 8583

15. COMMERCIAL IMPLICATIONS

- 15.1. There are no direct procurement implications resulting from this paper. All procurement implications were considered as part of the Cabinet and Cabinet Member decisions mentioned in the Executive Summary 1.3-1.6.

15.2. The contractual implications resulted from the Tech-Tonic Programme must be managed in accordance with the agreed KPIs. Contract performance shall be monitored and reported in the Contracts Register.

15.3. *Implications verified/completed by: Andra Ulianov, Head of Contracts and Procurement, 07776672876*

16. IT IMPLICATIONS

16.1. The Tech-tonic programme is on target to deliver all the aims of the approved desktop strategy.

16.2. The new strategy delivers the capability for modern ways of working from any location at any time while delivering significant savings.

16.3. This has been achieved by having an over-arching technical strategy which will future -proof the Council for 3-5 years. By moving data into the cloud and specifically O365 Sharepoint, the data can be accessed from any location and the O365 tools support collaboration across services.

16.4. Feedback from users is consistently positive with many comments that reflect how the technology has changed how people can work:

- *“I am very happy with my device. It's much quicker than with the white boxes. I will try to make a 365 training session provided by the Council.”*
- *“An excellent experience all round - the process was trouble free and very efficient!”*
- *“It has been a very positive experience. I have been quite involved in preparing my team for this transition. I want to enquire about possibly getting Office 365 training for my whole team at once.”*
- *“It was a bit hectic at the collection point but everybody was working smart and being so helpful despite the busy environment - thank you for being kind!”*

16.5. The IT Service is on track to deliver its savings target for 2019/20 based on the new desktop strategy.

16.6. Implications verified/completed by: Veronica Barella, Chef Information Officer, tel 020 8753 2927.

17. RISK MANAGEMENT

17.1. Changes have, in part, been delivered within a highly effective risk management framework. The programme was structured into seven separate projects to ensure appropriate levels of governance throughout the lifecycle. This has ensured that resourcing, finances, risk and dependencies were managed, escalated and reported individually. There were several additional challenge sessions on risks identified in the programme with the council's Risk Manager, and Chief Information Officer. Benefits arising from the deployment of mobile working include agile working, Officers are less tethered to desktops

and improve collaborative working through the new Office 365 environment. Additional resilience is also of benefit, Officers can log-in through the Office 365 environment from anywhere and are able to take their desktop environment with them on their designated laptops. Other efficiencies and savings attributable to the new ways of working contribute to our residents through the Being Ruthlessly Financially Efficient council priority and environmental benefits through the Taking Pride in Hammersmith and Fulham priority. Throughout the IT Service has ensured that systems and equipment are accessible to all staff where reasonable adjustments have been required.

17.2. *Implications verified by: Michael Sloniowski Risk Manager, tel 020 8753 2587, mobile 07768 252703.*

18. OTHER IMPLICATIONS PARAGRAPHS

18.1. N/A

19. BACKGROUND PAPERS USED IN PREPARING THIS REPORT

19.1. N/A

20. LIST OF APPENDICES:

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