

ICT – Service Redesign

Education, Children and Families Committee

15 November 2011

Purpose of report

- 1 To refer to the Education, Children and Families Committee, for information, a report on the Redesign of ICT Services.

Main report

- 2 At its meeting on 1 November 2011 the Finance and Resources Committee considered the attached joint report by the Director of Corporate Governance and the Director of Children and Families on the Redesign of ICT Services.
- 3 The report provided an update on progress made with the ICT infrastructure refresh project and sought endorsement of a proposal to Council to draw down resources from the BT Efficiency Fund for implementation.
- 4 The Finance and Resources Committee had:
 - i) endorsed the proposed enhancements and investment in ICT infrastructure;
 - ii) endorsed the recommendation for the draw down of £2.66m from the BT Efficiency Fund to support the delivery of the programme;
 - iii) **referred the report and recommendations to the Education, Children and Families Committee for information;** and
 - iv) recommended that the Council approve the release of £2.66m from the BT Efficiency fund for implementation of the service redesign.

Recommendation

- 5 To note the report.

Carol Campbell
Acting Head of Legal and Administrative Services

Appendices	Joint report by the Director of Corporate Governance and the Director of Children and Families
Contact/tel/Email	Andrew Unsworth, Head of eGovernment, 0131 469 3965 andrew.unsworth@edinburgh.gov.uk Billy MacIntyre, Head of Resources, Children and Families, 0131 469 3366 billy.macintyre@edinburgh.gov.uk Mike Taylor, Programme and Project Delivery Manager 0131 529 6451 mike.taylor@edinburgh.gov.uk
Wards affected	All
Background Papers	None

ICT - Service Redesign

Finance and Resources Committee

1 November 2011

1 Purpose of report

- 1.1 This report provides the Finance and Resources Committee with an update on progress made with the ICT infrastructure refresh project and seeks endorsement of a proposal to Council to draw down resources from the BT Efficiency Fund for implementation.

2 Summary

- 2.1 Council approved on the 22 September 2011 the Workstyle Transformation programme which will see new ICT infrastructure deployed. This report outlines a parallel programme for schools and other educational establishments.
- 2.2 The Learning and Teaching ICT estate comprises nursery, primary, special and secondary schools, some early years centres, and stand alone community learning and development centres. A total of 12,799 computers are currently supported over 180 sites providing ICT services to over 50,000 staff and learners.
- 2.3 The Executive of the Council on 23 May 2006 approved an ICT investment programme jointly funded with BT. This programme saw over 10,000 Windows and Apple based desktops and laptops together with school based servers replaced as part of a major refresh of ICT within educational establishments. At that time the useful life of the hardware and infrastructure was estimated to be between four and seven years, consequently by 2011/12 it will be approaching five years old.
- 2.4 Schools, through devolved budgets, funded the refresh and support of a further 3,000 computers at this time.
- 2.5 The extension of the ICT Partnership contract to 2016, approved by the City of Edinburgh Council in 2008, committed both BT and the Council to one further jointly funded refresh of ICT provision across the Learning and Teaching estate.
- 2.6 On 2 June 2010 the 2010/11 ICT Work Programme was approved by Finance and Resources Committee. It identified the refresh of the ICT estate supporting learning and teaching establishments as a key project. Design and planning activity is underway and rollout of the refreshed hardware and ICT

infrastructure is expected to take 12 months, beginning in the second quarter of 2012/13.

3 Main report

- 3.1 A joint project team involving staff from Children and Families, eGovernment, and BT was established to commence consultation and design work. From the outset it was agreed that the project represented an opportunity to fundamentally change and improve the way the ICT Partnership delivered and supported IT services across Learning and Teaching establishments.
- 3.2 Consultations with establishments identified their aspirations for a refreshed and redesigned ICT service. Subsequently an exercise was undertaken to capture and prioritise the key ICT requirements which was achieved via a series of workshops attended by staff from across all educational sectors.
- 3.3 This consultation established a high-level vision for the refresh project to:
 - Provide an ICT infrastructure that is flexible, scalable, and supports the needs of learners, teachers, and those staff who administer the Learning and Teaching function;
 - Deliver a simplified and standardised model that is easier to support; and
 - Provide an ICT infrastructure to enable 1:1 ratio of ICT devices to students to be delivered by offering flexibility to access the internet from personal or lightweight devices in and out of school, e.g. smart phones, tablets.
- 3.4 Solution design based on these requirements has identified that the proposed model will have the following attributes:
 - Delivery of a managed and supported network infrastructure similar to that currently provided. This network will allow access to corporate applications by BT managed Windows based hardware only;
 - Simplification and standardisation of hardware support;
 - Delivery of an additional new managed and supported wireless 'guest' network allowing staff and students filtered internet access from personal devices (smartphones, tablets). This network will also support new, and some legacy, Apple hardware;
 - Apple hardware will no longer be supported by BT following refresh. The Council and establishments will be responsible for procurement and support of any Apple or other non-BT managed hardware both at, and post, refresh;
 - Bandwidth will be increased to all establishments. In the majority of cases this increase will be proportional to school roll with establishments being able to purchase additional bandwidth if they wish;
 - A base level wireless provision will be provided to all establishments. This provision will be primarily based on school roll. Establishments will be able

to purchase additional wireless access points to increase wireless provision throughout their establishment if they wish; and

- Improvements will also be made to messaging; storage and curricular software provision and distribution.

- 3.5 Delivering the new ICT service within affordability parameters will require careful balancing of the number of devices fully supported by the Council and BT against the additional costs delivering and supporting the key infrastructure requirements above. The planning assumption is that the additional costs of the functionality above will be funded by the Council but that this will probably mean schools receiving less supported and funded devices. To compensate schools can balance this with adding unsupported devices funded through devolved budgets to the 'guest' network.
- 3.6 Consultation with schools to finalise the numbers of supported devices and the exact service model is underway.

4 Financial Implications

- 4.1 Formal costing of the various options are being developed by BT and will be subject to independent value-for money assessment in due course. At this stage an investment budget of £5.3m is proposed to meet the infrastructure upgrades outlined in 3.4 and to support CEC project team staffing. The project is being progressed on the basis that any changes would be revenue cost neutral on an ongoing basis.
- 4.2 Funding of the investment is proposed as a 50/50 contribution from Children and Families Capital Investment Programme (within which a £2.662m 'Schools Fund' allocation already exists) and the BT Efficiency Fund (£2.66m). Schools and other establishments affected by the changes will also have the opportunity to enhance their base provision at their own cost e.g. upgrading from a desktop to laptop, upgrading peripherals such as monitors, purchasing additional bandwidth, and wireless access points.
- 4.3 The BT Efficiency fund has a current balance of £1.49m, with the allocation of 2.66m the fund would increase to £9.07m by 2016.

Year	Core ICT Budget Savings (£'000s)	ICT Refresh	Workstyle Transformation	Other	Cumulative Net Fund Available
2006/7	4,000			-2,263	1,737
2007/8	4,181			-4,927	991
2008/09	4,356			-4,135	1,212
2009/10	2,069			-2,232	1,049
2010/11	455			-199	1,305
2011/12	1,721	-70	-1,460	-8	1,488
2012/13	1,739	-1,331	-1,000	215	1,111
2013/14	1,756	-1,331	-500	998	2,034
2014/15	1,774		1,000	187	4,995
2015/16	2,388		1,500	186	9,069
Total	24,439	-2,732	-460	-12,178	9,069

4.4 The investment in refresh will be undertaken jointly by BT and the Council and ownership of assets will be similarly shared. In 2016 all assets owned by BT will transfer back to the Council for a nominal amount.

5 Equalities Impact

5.1 The enhancements proposed above will ensure the ICT infrastructure provided is accessible to all users. It has also been designed to ensure those that have been excluded or have found it hard to access ICT in the past will have an infrastructure in the future that will facilitate much improved use and access to ICT.

6 Environmental Impact

6.1 The Council and BT will recycle and/or donate redundant hardware at refresh. The Waste Electrical and Electronic Equipment (WEEE) Directive stipulates how disposal of hardware should be managed and provides options around the redeployment, selling, donation, or recycling of redundant hardware.

7 Conclusions

7.1 The Service redesign will provide an infrastructure that will not only support the ICT requirements of learners and teachers at refresh but be flexible enough to meet their needs during the remainder of the ICT Partnership contract.

7.2 Throughout the design activities it has been the Learning and Teaching service which has driven requirements and design activities to ensure that the solution delivered meets the service area and user needs. However there will be some challenges to overcome to ensure the best ICT model can be delivered within budgets available.

8 Recommendations

8.1 It is recommended that the Finance and Resources Committee:

- (i) endorses the proposed enhancements and investment in ICT infrastructure;
- (ii) endorses the recommendation for the draw down of £2.66m from the BT Efficiency Fund to support the delivery of the programme;
- (iii) refers this report and recommendations to Education, Children and Families Committee; and
- (iv) refers this report and recommends to City of Edinburgh Council the release of £2.66m from the BT Efficiency fund to this programme.

Alastair Maclean
Director of Corporate Governance

Gillian Tee
Director of Children and Families

Appendices

Contact/tel/Email Andrew Unsworth, Head of eGovernment 0131 469 3965
andrew.unsworth@edinburgh.gov.uk
Billy MacIntyre, Head of Resources, C&F 0131 469 3366
billy.macintyre@edinburgh.gov.uk
Mike Taylor, Programme & Project Delivery Manager, 0131 529 6451
mike.taylor@edinburgh.gov.uk

Wards affected All

Single Outcome
Agreement

Background
Papers