

The Civica logo consists of the word "CIVICA" in a bold, purple, sans-serif font. The letters are closely spaced, and the 'I' and 'V' are particularly prominent. The background of the entire page features large, abstract, rounded shapes in teal, light green, and red.

Transforming the way you work

Gloucester City Council

Civica ITO Annual Report 2015 - 2016

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Executive Summary

2016 has seen another year of positive steps forward for the provision of ICT with significant investment made by the Council in the transformation of its ICT infrastructure at HKP, which has enabled the Council to gain PSNA certification.

Much of the legacy infrastructure, which provided a challenge in ICT delivering a robust service in previous years has been replaced, with any remainder in the process of being replaced by the end of the year. This provides the Council with a platform to enable strategic change, which will see further improvements made over the next three to six months to deliver against the ICT transformation plan signed off earlier in the year.

During this period the on-site teams, who are fundamental to delivering the Council's ICT transformation project, have balanced the need to maintain a service delivered against the agreed KPI whilst maintaining project momentum to meet the agreed timeframes, many of which are being dictated by the Council's commitment to the PSNA for continued certification.

The commissioning of major projects and the initial sign off of all non-standard work requests received from business unit managers which has been moved to the Business Improvement Team, rather than the ICT delivery team has seen the Business Improvement Team prioritize a number of projects to deliver business benefits. These include the PSNA Remediation project, signoff of the Microsoft Office 365 business case and the upgrade of key applications for Planning (Uniform) and GIS (ArcGIS) systems, as well as the commissioning of a replacement for the legacy Ticket Booking and Stock Control application (Flex) used by Culture.

There have been three major incidents early within the year, one of which led to a multiple-day service outage. Civica mobilized quickly for each of these incidents to ensure that the service was restored as quickly as possible. Each service outage has been reviewed, lessons learned established and improvement plans put in place. The cause of two of the incidents have been removed as part of the commissioned projects to replace the unreliable legacy infrastructure. The third has been identified for review as part of the Council's future ICT strategy. Since moving to the new infrastructure, there has been no further major incidents.

Substantial work remains to be completed before the next PSNA audit in September 2016 and Civica remain committed to delivering these projects in partnership with the Council.

Civica as the Council's ICT strategic partner also looks forward to working with the newly appointed Head of IT and Transformation Director .

Scope of the ICT Service

The ICT Service provided by Civica covers the City Council (including the main location at HKP and out stations such as the Tourist Information Centre, Guildhall, Crematorium), and the Aspire Leisure facilities.

The ICT Service covers:

- Core infrastructure (servers, storage)
- Data Network
- Desk and Mobile Telephony
- Infrastructure Services for Software applications
- End-user computing devices (Desktop PCs, Laptops, iPads)
- Security Management
- Provision of an ICT Service Desk

During the last 12 months, Civica has continued to invest more resources than originally anticipated to ensure all KPIs were met. The primary reasons for this investment need were:

- Ageing computer assets, especially in the months to the end of the year
- Non-compliance with code of connection standards
- Removal of single points of failure to introduce resilience

We have also continued to work with the Business Improvement Team to introduce or improve upon, Service Management disciplines including:

- Project governance
- Small project requirements capture
- Change control
- Incident and Problem Management
- Risk Management, especially Business Continuity and PSNA

Resilience within the delivery team has been further strengthened:

- New structure
- Additional team member
- Training of staff
- Knowledge transfer to offsite delivery teams
- Security Management

This continues to provide the Council with access to an enlarged pool of resources available through the Civica Partnership, which in previous years the Council may have visited the Contractor market to obtain.

Whilst 15/16 has seen a significant investment by the Council in the infrastructure the primary aim has been to ensure that the Council achieved PSNA accredited status. Whilst this has provided the basis of a sound infrastructure, Civica strongly recommends that the Council continues to invest in ICT to allow it to become a strategic enabler of change. Civica, as the Council's ICT strategic partner, welcomes the opportunity to work with the newly appointed Head of IT and Transformation Director.

Performance for this Year (June 2015 – May 2016)

Key Performance Indicators and Metrics that Matter

The ICT service is measured against a suite of 13 Key Performance Indicators each month. In 15 / 16 there were two non-conformances to KPI from the 156 compliance measures within the year.

Those non-compliances were related to major service outages that occurred, reflecting the impact of those outages on the Severity 1 incident measure and estate uptime measure. As such, the service is achieving against the contractual Key Performance Indicators

In addition to these KPIs, Civica have been monitoring *Metrics that Matter*. These are an additional set of measurement indicators that are used to monitor trends and inform action within the ICT service.

The table below shows performance against those key measurements.

	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16
Contacts	569	640	516	500	432	385	330	444	482	385	293	264
Cases Raised	438	393	361	374	398	340	257	358	363	343	434	525
Incidents Raised	235	234	189	170	186	175	117	191	159	158	234	259
Incidents Raised %	54%	60%	52%	45%	47%	51%	46%	53%	44%	46%	54%	49%
Service Requests Raised	203	159	172	204	212	165	140	167	204	185	200	266
SR % Raised	46%	40%	48%	55%	53%	49%	54%	47%	56%	54%	46%	51%
Contact per Case Raised	1.3	1.6	1.4	1.3	1.1	1.1	1.3	1.2	1.3	1.1	0.7	0.5
First Time Fix	14.47%	20.87%	13.49%	13.30%	13.90%	15.08%	17.65%	22.18%	18.16%	17.63%	13.82%	13.55%
First Time Fix Volume	55	57	91	53	48	52	60	57	65	64	60	71
Cases per User	0.7	0.7	0.6	0.8	0.9	0.8	0.6	0.8	0.8	0.8	1.0	1.2
Closed Cases	485	414	356	376	394	348	265	342	388	353	449	470
Active Cases	104	83	88	86	90	82	74	90	65	55	40	95
Defecit	-47	-21	5	-2	4	-8	-8	16	-25	-10	-15	55
Defecit as %-age Raised	-11%	-5%	1%	-1%	1%	-2%	-3%	4%	-7%	-3%	-3%	10%

Contacts are email or phone calls to the service desk, which is either raising a case, responding to a request for further information or requesting an update. They do not include any direct contact to the on-site team.

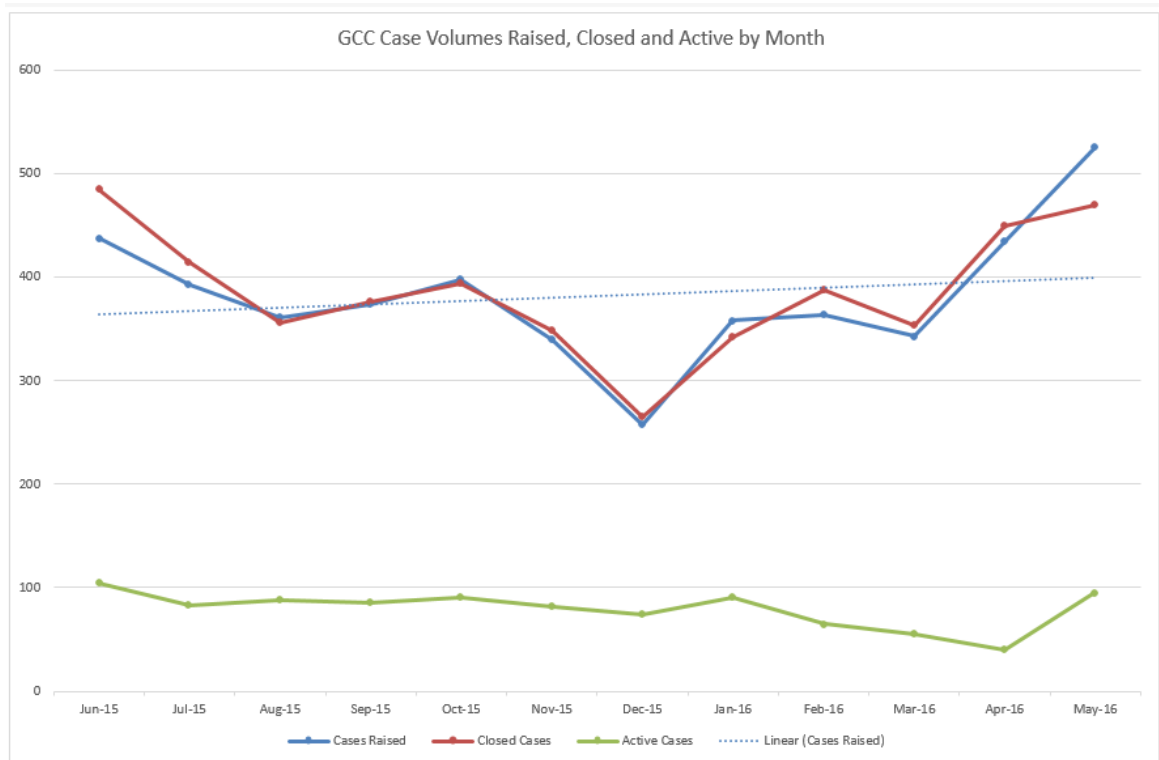
Cases are incidents or service requests recorded in W2 and provided with a case reference number. An incident is “break-fix” and a service request is “can I have...?”.

First Time Fix is where the service desk resolves the incident or service request at the first point of contact.

Active Cases is the number of cases that were open at the end of the calendar month.

Defecit is the difference between the cases raised and the cases closed; a positive defecit means that more cases were raised than were closed.

Cases Raised

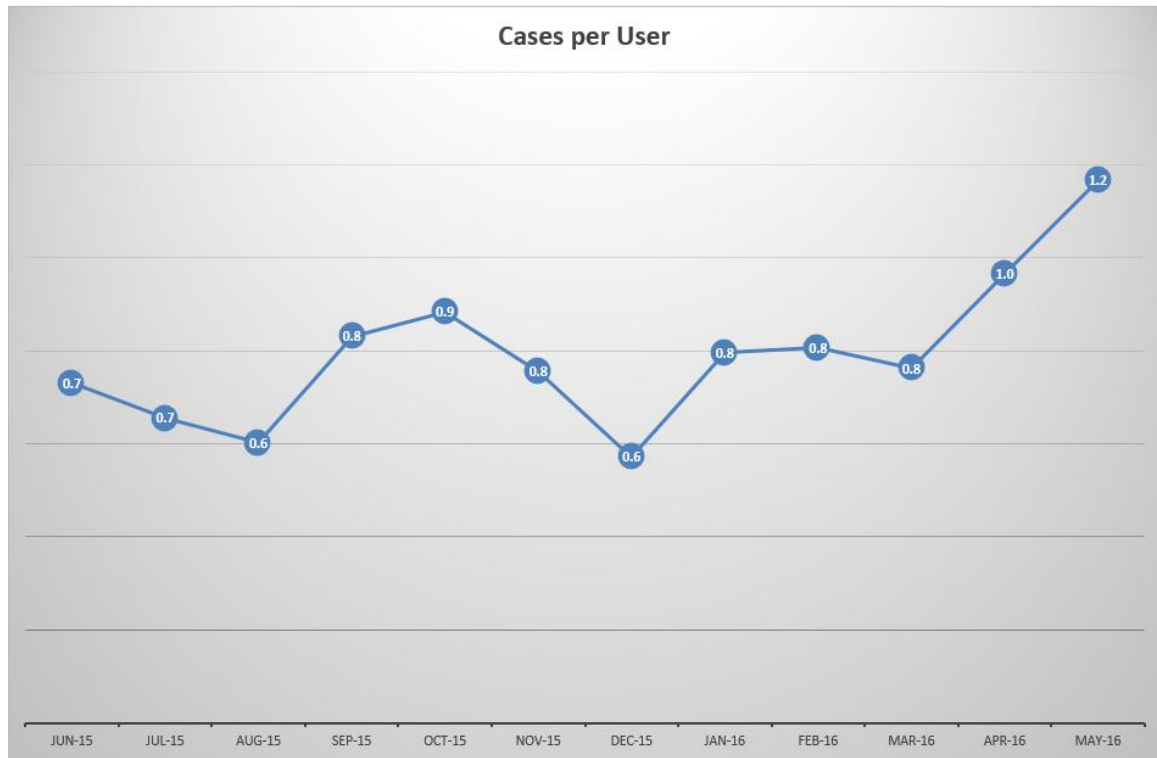


The chart above demonstrates the trend of cases by month across this reporting period, which continued to drop up to August as result of the tactical measures put in place during the previous 12 months.

The increase from August through to October was caused by three major incidents; Virgin Media Internet outage, a core switch failure at HKP and an email server outage. The downward trend continued until the beginning of the year which coincided with the start of the planned PSNA Remediation projects.

Civica uses the same ICT Service Management tool to manage project deployments, which through user acceptance testing and snagging are likely to generate an increase in calls managed through this tool. This accounts for the elevation in the number of calls since the start of the major project works. A brief overview of the projects undertaken during this period are outlined later in this document.

Cases Per User



The number of cases per user mirrors the number of cases raised, and is within the industry standards for a service of this nature, the trend for which is expected to start reduce later in the year once the major project work has been completed.

It is also anticipated that as volumes reduce the level of “fire-fighting” to maintain the system availability will reduce allowing more of the ICT staff to undertake longer-term work that will deliver persistent and ongoing benefits and provide a stable platform for the Council to deliver on its strategic goals.

Major Incidents

There have been three major incidents during the reporting period, leading to periods of service outage.

These occurred in August 2015, September 2015 and October 2015. Two of them were caused by legacy ICT equipment which as part of the PSNA Remediation plan has now been replaced. The third was caused by an outage with the Virgin Media circuit into HKP which provides the Council's Internet access.

In each of these incidents, Civica has mobilized quickly and where necessary brought in additional resources, often at Civica cost, and working around-the-clock to bring services back online. The service restoration team worked closely with the Business Improvement Team in maintaining communication with the impacted staff and business units.

Following each incident a review was conducted to provide a lessons learnt to ensure that the cause was captured and a mitigation plan put forward which in the case of those caused by legacy ICT identified as being resolved as part of future remediation.

In the case of the Internet outage caused by the failure of the circuit provided by Virgin Media, this has been identified as a single point of failure risk which will be reviewed as part of the Council's future Wide Area Network strategy.

Service Improvement and Development

During the first half of the reporting period, the primary focus was to continue to identify and address work required within the legacy estate, to improve performance, resilience and reliability using resources within the legacy estate. In the latter part of the reporting period, with the sign off of the PSNA Remediation business case, put forward by the Business Improvement Team we have seen a move from the emphasis focusing on remedial works into strategic transformation of ICT.

The reduction in the number of incidents reported has led to increased capacity within the team which has helped to deliver on the transformation projects identified through the analysis work carried out by the Business Improvement Team.

Working in combination with the Council's Business Improvement Team, a new process has been established to capture, evaluate and prioritize the requests on ICT from across the Council. This has meant that ICT has been able to deliver on those work items that will realize the greatest benefit for the Council and Citizens.

Projects / Initiatives Completed in 2015 / 2016:

We have supported the following key projects that were strategically important to the Council.

HKP Core Network Switch Replacement

- The two core switches which were 10 years old and out of manufacturer's support have been replaced as part of the agreed PSNA Remediation Plan
- Completed on-time and to budget
- Full de-commissioning of the GCC legacy environment without impact on GCC systems

Aspire GL1 Network Switches

- The five network switches which were 10 years old and out of manufactures support have been replaced as part of the agreed PSNA Remediation Plan
- Completed on-time and to budget
- Full de-commissioning of the Aspire legacy network environment without impact on Aspire systems

HKP Core Firewall Replacement

- The Single point of failure firewall which was 10 years old and out of manufacturer's support has been replaced by a high resilience and security hardened pair of industry accredited firewalls as part of the agreed PSNA Remediation Plan.
- Completed on-time and to budget
- Full de-commissioning of the GCC legacy network environment without impact on GCC systems

HKP and North Warehouse Wi-Fi Replacement

- The Corporate Wi-Fi which was 10 years old and out of manufacturer's support has been replaced as part of the agreed PSNA Remediation Plan
- Completed on-time and to budget
- The migration of devices phased to align with other projects to minimize disruption.

Upgrade of the AirWatch Mobile Device Management System

- The previous installation identified against PSNA requirements as not being adequate; a new instance was installed as part of the agreed PSNA Remediation Plan
- All Council owned mobile devices (iPads and Smartphones) are in scope.
- Completed on budget and to the agreed phasing dependencies
- The migration of devices phased to align with other projects to minimize disruption.

Migration of Mobile Provider from EE to O₂

- Driven by a saving identified by the Business Improvement Team
- All approved EE owned numbers were transferred to O₂
- New Smartphones issued and enrolled in the new instance of AirWatch
- Complex project, disruption was kept to the minimum

HKP Server Infrastructure Refresh

- As an alternative to the relocation of HKP server room to an offsite data center, investment was made to replace the legacy server infrastructure at HKP
- All the key services have been migrated to the new server infrastructure
- Completed on-time and to budget
- Full de-commissioning of the GCC legacy environment without impact on GCC systems

Upgrade to Microsoft Window 7

- The continued use of Windows XP which is no longer supported by Microsoft has had a significant impact on the Council's PSNA status.
- The agreed PSNA Remediation plan is based on a dual approach, based on the user's requirement, to either upgrade their device to Windows 7 or for them to use Citrix thin client technology
- To date, 80% of the Council devices have been upgraded, the remaining will be upgraded as part of the Flex ticketing system replacement project

City's Asset Management Team move to Shire Hall

- Nine members of City's Asset Management Team relocated to Shire Hall as part of the Share Services arrangement with County
- IT solution provided which enabled the team to access City based applications and IT services remotely from Shire Hall

DWP LAS Portal Upgrade

- Successfully upgraded of the DWP LAS Portal to enable the Council to continue processing Benefit Payments to its citizens

Application Upgrades

- Driven by both ICT and Business Transformation, two applications Uniform (Planning) and ARCGIS identified as need to be upgraded.
- IT working with the Business Improvement Team, successfully planned the upgrade of these applications and the supporting ICT infrastructure as part of PSNA Remediation plan
- The successful upgrade of the IT infrastructure was completed on time and to budget
- Minimal disruption to the Council's activities

Elections

- ICT continued to provide support leading up to the night of the local Elections that occurred in May 2016 and EU Referendum that occurred in June 2016

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- For both Elections increased resilience for the core infrastructure should a service outage occur on the day of the Election was in place.

Regulatory Compliance

- Following review of the Public Sector Network design, reporting to and liaison with the PSNA to manage remedial actions, the Council was awarded PSNA status in March 2016
- The plan is to have all PSNA remediation completed by September 2016 in time for the next PSNA audit.
- Review of the Payment Card Institute (PCI) requirements to ensure adherence to that standard is currently being review with the Business Improvement Team after an independent audit.

In addition we continue to apply and support the following Service Transformation projects.

Civica Centres of Excellence

- A single point of contact to the Civica Service Desk, and provision industry-leading speed of answer metrics for telephony queries. This allows users to obtain support immediately upon an incident occurring.

Enriched ICT Expertise

- Retention of a more senior resource at Civica's ongoing cost to maintain momentum of the projects and service improvements agreed with the Business Improvement Team to move ICT forward with a scalable and resilient infrastructure and service
- Support through the wider Civica and associated partnership network for specialized skills and experiences required to investigate and remedy specific ICT issues as well as providing subject matter technical expertise for projects. These partners are directly managed by Civica during their service to the Council.
- Civica has subsequently provided ongoing advice to the Council related to the questions arising from the Council's partner organizations regarding 3rd party contracts managed by the Council

Service Management Disciplines / Consolidation of ICT Delivery

- Continue to adapt and align Service Management disciplines, such as Change Advisory Board, Risk Register, Issues Register, Projects Tracker, Problem Management and Issue and Service Management processes such that they match maturity and resourcing levels that exists within the current Business Improvement Team. Where possible and without burden on the Council's resource these provide industry standard methods of managing ICT delivery in line with the ITIL framework.