

CIVICA

Transforming the way you work



Gloucester City Council

Civica ITO Annual Report 2016 - 2017

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Executive Summary

This has been another year of positive steps forward which has seen the Council retain its PSN certification, the bedding in of the shared Intelligent Client Function and awaiting the outcome of Together Gloucester have impacted the progress made on some of the transformation projects that had been identified at the start of 2016.

Where projects rolled over from the previous reporting period, the Council has benefited from the likes of the total replacement of all Windows XP devices, the upgrade of key applications for Planning (Uniform) and GIS (ArcGIS) systems, as well as the rollout of TopTix to replace the legacy Ticket Booking and Stock Control application (Flex) used by Culture services.

The remainder of these projects, have been re-prioritized by the Intelligent Client Function and the newly created ICT Strategic Board. The Together Gloucester staff re-organization ties into a number of these projects, such as Disaster Recovery and roadmaps of a number of line of business applications which required ownership from within the Council.

The technology enablers to support agile working have been made available to Officers, who can now work remotely using their own personal devices. Just over 33% of users are now using thin client technology which is a key enabler for the introduction of hot desking.

Good progress has been made in the replacement of the legacy infrastructure over the past 12 months. Happily, this can be evidenced by no major incidents reported against the new replacement infrastructure during this period.

Ongoing work remains in readiness for the next PSN IT Health Check audit in December 2017 and Civica remains committed to delivering projects in partnership with the Council to maintain its annual PSN certification and ICT transformational projects for the remainder of the ICT contract.

Over £300,000 of cost avoidance has been identified during the period through challenging 3rd parties with contracts with the Council, including Microsoft who announced a 13% increase as of January 2017.

During this period the on-site teams, who are fundamental to delivering the Council's ICT transformation projects, 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 PSN for continued certification.

Civica as the Council's ICT strategic partner also looks forward to working with the Council on Together Gloucester, and its Digital and ICT transformational strategies.

Scope of the ICT Service

The ICT Service provided by Civica covers the Gloucester 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

We have also continued to work with the Business Improvement Team and the shared Intelligent Client Function during the reporting period to introduce or improve upon, Service Management disciplines including:

- Project governance
- Small project requirements capture
- Change control
- Incident and Problem Management
- Risk Management, especially Disaster Recovery and PSN

Resilience within the delivery team has been further strengthened:

- A mature team structure
- Training of staff
- Knowledge transfer to offsite delivery teams
- Access to the Leeds based Centre of Excellence

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.

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 16 / 17 there was only one non-conformance to KPI from the 156 compliance measures within the year.

The one non-compliance was related to the ransomware event that occurred in August, reflecting the impact of the 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 has 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-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
Tickets Raised	544	430	519	460	444	343	359	453	392	460	334	402
First Time Fix by Leeds - %	10.66%	11.86%	11.18%	11.52%	10.59%	12.83%	14.76%	11.70%	14.03%	12.39%	17.66%	14.68%
First Time Fix by Leeds -Volume	58	51	58	53	47	44	53	53	55	57	59	59
Tickets per User	1.2	1.0	1.2	1.0	1.0	0.8	0.8	1.0	0.9	1.0	0.7	0.9
Closed Tickets	531	448	486	454	425	340	377	430	403	475	323	372
Deficit	13	-18	33	6	19	26	15	51	47	44	41	38
Deficit as %-age Raised	2%	-4%	6%	1%	4%	8%	4%	11%	12%	10%	12%	9%

The table above summarises some of the key service delivery metrics and covers Gloucester City Council, Aspire and Civica UK (Revenues and Benefits) users.

Ticket Raised are incidents in LANDesk and provided with a ticket reference number. They may not include any direct contact to the on-site team, who in most cases will ask users to log a ticket with the Service Desk.

First Time Fix is where the Service Desk resolves the incident request at the first point of contact.

First Time Fix Volume is the number of tickets resolved by the Service Desk

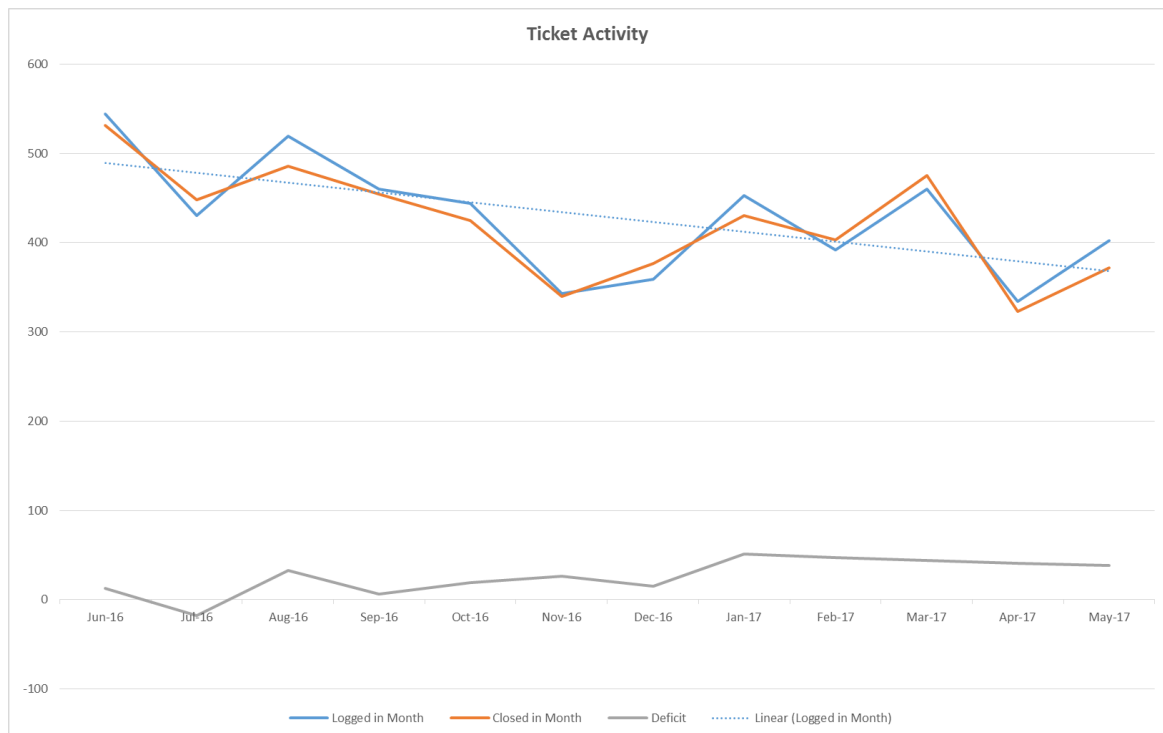
Tickets per User is the number of tickets raised per user (assuming 450 users)

Closed Tickets is the number of tickets closed during the month.

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

There is still some resistance from users to use the Service Desk as first contact, with many preferring to contact or visiting the onsite team directly. Whilst users are encouraged to contact the Service Desk, initiatives are being reviewed with the Service Desk to try and help users fix their problem on first contact. Two such initiatives are the introduction of a Requests Service Catalogue and a Web Portal, the internal planning will see these rolled out in 2017.

Tickets Raised

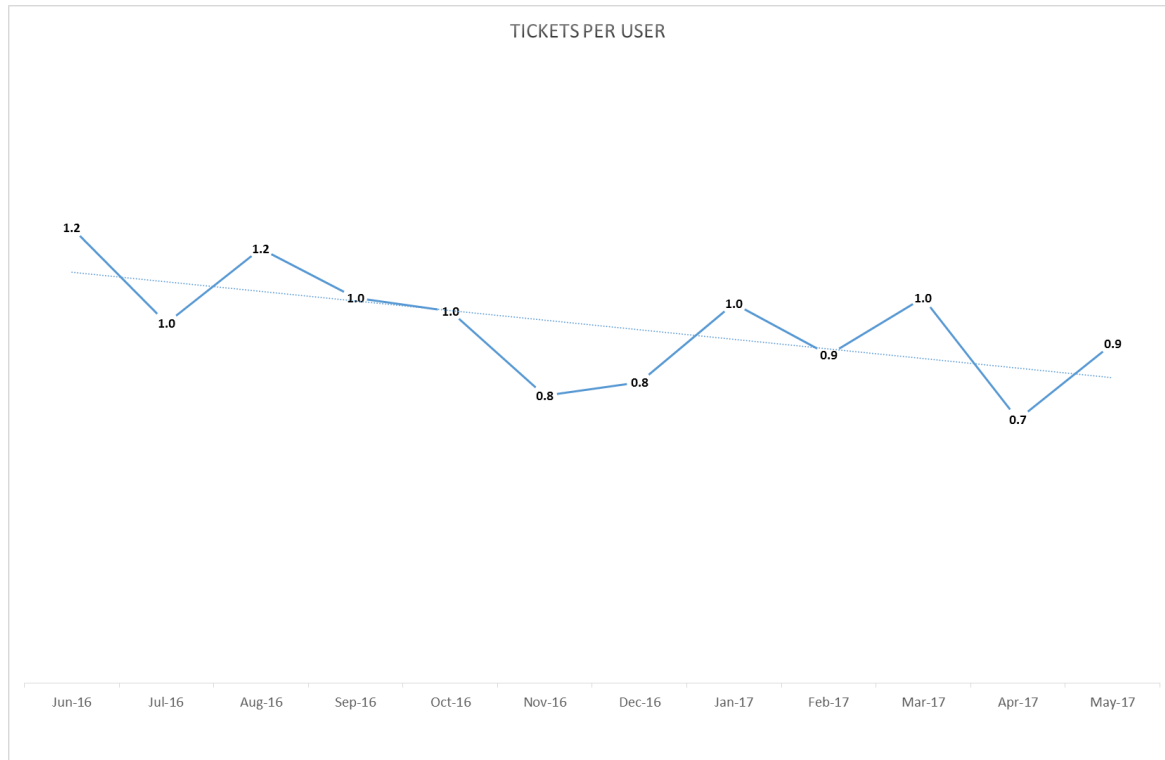


The chart above demonstrates the trend of tickets by month across this reporting period, with the trend showing a drop since the completion of the infrastructure transformation project back in September 2016.

The cause of the increase in August was the ransomware incident and March it was the one hour outage of City Store for those users who use this service as a data repository.

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 tickets managed through this tool.

Tickets per User



The number of tickets per user mirrors the number of tickets raised, and is within the industry standards for a service of this nature. The overall trend for the period has seen the volume of ticket reduce meaning less time spent by the team “fire-fighting” to maintain the system availability. This then allows more time for 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 2016, October 2016 and December 2016. Two of them were caused by the temporary hybrid email solution. The third was the ransomware incident in August 2016.

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. In the case of ransomware, Civica engaged a cyber incident specialist organization to help investigate and validate that the Council's ICT was clear of infection.

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 ransomware incident, the Council has invested in enhancing its cyber security as an outcome of a follow up lessons learnt held with senior Council Stakeholders

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 PSN Remediation business case, put forward by the Business Improvement Team we have seen a move from the emphasis focusing on remedial works into the strengthening of more proactive monitoring of the Council's ICT infrastructure.

Engagement with the newly established shared Intelligent Client Function which replaced the Business Improvement Team has taken time as they bed themselves into City's SMT strategic vision and working practices. For a number of the inflight projects, Civica was able maintain project momentum with ICF in an advisory role. Civica looks forward to working with the ICF as their role becomes more statistic and are able to lead the client engagement with the newly appointed Heads of Service.

Projects / Initiatives Completed in 2016 / 2017:

We have supported the following key projects that were prioritized either for compliance, cost savings or Together Gloucester highlighted efficiencies:

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 PSN Remediation Plan
- Completed on-time and to budget
- Full de-commissioning of the GCC legacy environment without impact on GCC systems

Alchemy Software Removal - Cost Avoidance £14,000

- Non complaint application server was costed to migrate to Northgate system – cost quoted was £14,500
- Civica worked with City users of the system, established a method that cost £500 saving the authority £14,000
- This allowed for the non-compliant application and server to be removed from the estate

Oracle Database Server Review – Cost Avoidance £240,000

- As part of the server estate review the virtual Oracle server was identified as no longer legally licensed in its current form as Oracle changed their license model for virtual servers to include all cores and processors. If a different solution had not been found this would have cost the Council upwards of £240,000 per annum.
- Existing physical servers were made available and a new Oracle server was commissioned which meant the license cost was stabilized at £5,000 per annum

Introduction of Citrix / Igel training machines – Cost Avoidance £7,000

- The Homelessness and Finance teams required the use of a training suite. This traditionally would have been new desktops monitors etc. purchased and placed in a static environment. By utilizing older decommissioned laptops with Igel (Linux locked down operating system) and existing Citrix licenses a suite of laptops was provisioned for this purpose at zero cost to the Council.
- This provides a secure reusable and portable suite of laptops for training.

Introduction of GFI Mail Archiver

- Purchase of the Office 365 compatible version of GFI Archiver was commissioned and installed
- This is one of the first steps towards mail reduction into cheaper low end storage
- It allows an easier and safer end user reduction in email mailboxes
- This leads to faster mailbox migration into O365 during the coming migration

HKP Server Infrastructure Refresh - Compliance

- As part of the PSN remediation plan post the successful recertification for a second year running all 2003 servers must be removed from the network
- A total of 43 servers were identified for removal, only 10 now remain. These require business decisions based on the applications they house and whether these will be upgraded or replaced with an alternative and removed
- Deadline for these removals is no later than November this year

Upgrade to Microsoft Window 7

- All Council based laptops or desktops have now been migrated to either Windows 7 or Igels/ Citrix .
 - Next stages to consider will be a rolling refresh programme so the Council no longer has a large outlay every few years instead a phased refresh will assist with budgeting and allow for uptake of newer technologies on a more regular basis
- With the use of O365 sited as a way forward for the Council this can be tied into allowing the correct policies and procedures to empower employees to work more flexibly and with more devices including home based PC's

Office 365 (O365)

- With Together Gloucester, Directors and Heads of Service all looking towards technology as an enabler. It has been decided that O365 will be adopted in a multiphase approach.
- This has begun with the migration of pilot users across to the new cloud based platform for email only as this has the least amount of impact
- This shared resource team was tasked with driving the end user based element and training and transitional awareness forward. This element is still outstanding with the business
- In parallel to the above and in partnership with the Together Gloucester programme an O365 workshop has been held to establish key deliverables for the platform to help transform the current ways of working
- The introduction of multi-site wide area MPLS network and telephony SIP trucking was identified as core to this strategy and also the Disaster Recovery strategy to allow for fully flexible telephony and better home working by enabling Skype for Business
- The use of team collaboration and workflows through O365 are to be explored
- Once established these items will then lead to the introduction of automated workflows
- Consolidation and actioning of social media for better customer response
- The possible implementation of customer analytics and customer relational dynamic data capture through the use of Dynamics as a CRM

Application Upgrades

- Driven by both ICT and Business Transformation, three applications Uniform (Planning), Ticket Booking and Stock Control application (Flex) and ARCGIS were identified as needing 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 PSN Remediation plan

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- The successful upgrade of the IT infrastructure was completed on time and to budget
- Minimal disruption to the Council's activities

County SAP System access for City Employees

- The County based application SAP for City users has been an ongoing support issue over the last 12 months with employees unable to consistently access the software
- By leveraging the use of the City based Citrix infrastructure employees are now able to access the application consistently enabling a more productive workflow around HR required items.

Reception Refit

- Civica engaged with City's Health and Safety officer to assist in redesigning the reception area as the original designs left some staff members severely disadvantaged on a daily basis
- The results were more accessible hardware
- Safer working environment
- Reduced staff Union grievances

Elections

- ICT continued to provide support to the Council's Democratic & Electoral Services Team
- Increased resilience for the core infrastructure at Oxstalls was in place should a service outage occur on the day of the count.

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

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 PSN status in March 2017 for a second year running
- The plan for 2017 includes the removal of all 2000/ 2003 Windows servers.
- Upgrade – replacement and or removal of old legacy Line of Business Applications.
- Replacement of PSN firewalls – already completed
- Introduction and implementation of cloud based email and malware / ransomware hardening tools
- Introduction and monitoring of further network auditing tools that use intelligent hashing algorithms to analyse behaviour on the network and flag and suspicious network access

Internal Independent Network Audit – GCC commissioned

- City commissioned an independent network audit as a belt and braces coverage alongside the IT Health Check required for PSN certification and compliance
- The results of this were that the network and underpinning security were satisfactory and in line with best ICT practices
- Civica continues to strive for excellence in this area and as such will constantly review and advise where we feel items need attention or investment

General Data Protection Regulation (GDPR)

- Working with the Council and the Information Security Board an awareness session has been held around the need for GDPR compliance by May 2018
- This will need buy in from all staff and requires procedures policies and decisions made around legacy applications and any data they hold to see if it can be successfully removed should citizens exercise their right to be forgotten

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- Investment and planning, consultation with application suppliers needs further workshops to be led by the Council and contributed and assisted by Civica

Payment Card Industry Data Security Standard (PCI-DSS)

- A body of work has begun to make all Chip and Pin devices end to end encryption secured. This was following recommendations by Capita and under a directive from Worldpay

Together Gloucester

- Small discreet projects to assist with relocation of staff and access to files and folders is progressing post the implementation of the new Together Gloucester structure
- A piece of work was commissioned to analyse the cabling throughout all three warehouses to assist in the feasibility study of condensing staff down into a single warehouse
- It highlighted a number of areas that given the original cabling done adding or moving cabling would incur larger than typical costs and the need to invest in more networking hardware throughout the building. This has helped influence the decision making process

Disaster Recovery

- Civica has been commissioned to provide a Disaster Recovery platform to support the Council's Business Continuity plan. It has been agreed to use Microsoft's Azure cloud based computing environment, as this provides the accessibility, security and availability of an Tier 1 providers resilient platform
- Workshops are to be held mid-2017 to review and agree which applications can be leveraged into this environment
- A plan will then be presented and a timeframe to implement the requirements including simulated DR scenario and recovery
- Further investment is expected to continue to move this towards a resolution during the next calendar year.

Civica Centre 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