

<b>Committee:</b>	<b>Date:</b>
Finance Committee	21 July 2015
<b>Subject:</b> Information Technology Department – Quarterly Update	<b>Public</b>
<b>Report of:</b> The Chamberlain	<b>For Information</b>

### **Summary**

The last quarter has seen a challenging period for the IT Division, as we continue to make significant progress on a number of major projects, while managing performance and reliability issues that have impacted our services.

A Joint Operational Review with Agilisys was convened in April to address service performance issues and this has realised significant improvements. However, further improvements are required and are being implemented. As well as accelerating a number of planned investment projects around renewal of the local area network (LAN) within buildings, our end user devices and consolidation of applications.

A significant milestone was reached in June with the completion of the Infrastructure as a Service (IAAS) Project, which greatly improves the Corporation's IT service resiliency and disaster recovery.

The Police Service Transition continues and while a major incident occurred in late June progress has been good. The transition has gone smoothly over the last 6 months and the eight Agilisys IT Service Transformation projects are progressing to plan. However, there are significant risks round these projects and the Police IT Service. Although these risks will be mitigated by the completion of the projects, we are seeking early mitigation wherever possible.

Oracle continues to make progress with 80% of the Phase 1B functionality on track for delivery during July and also positive progress made on the resolution of defects. There are still challenges on the reliability of processes which update reporting and we are working with Agilisys & PWC to resolve these.

Excellent progress has been made on the Superfast City Programme, with both BT and Virgin committing to plans to improve Superfast Broadband coverage within the City and BT agreeing to extend coverage to the Golden Lane Estate. On the wireless and mobile work stream the procurement process for a Wireless Concession was launched at the end of June and the market response to date has been very positive.

### **Recommendation**

The Committee is recommended to note the report.

## **Main Report**

### **IT Division and the Agilisys Strategic Partnership**

1. Following a number of service performance issues during March and April a Joint Operational Review was initiated. During April & May this review has undertaken an investigatory phase to define the scope and extent of the issues and carried out a number of short term actions to improve service and resolve issues.
2. These have had a positive impact and the trend on service performance is upwards. However, it is also recognised that there is further work to do and work is underway on a number of medium and longer term actions around the headings of Governance, People (Resource & Capability) and Technology.
3. There are also two notable investment projects which have been progressing through initiation but now need to move forward more urgently, namely the Renewal of End User Devices (PC's and Laptops) now at Gateway 2 and the renewal of the Local Area Network (LAN), which provides connectivity within buildings, which is at Gateway 3. Both Gateway Reports will come to the IT Sub Committee under urgency and to Project Sub Committee in July.
4. One further project around application consolidation is in development. This is an area where some progress has been made over the last 18 months, however a more concerted and specific effort is required to accelerate this work and provide the savings and business benefits of Application Consolidation more quickly.
5. The Infrastructure as a Service (IAAS) project has been completed during the last quarter and is currently going through the formal project closure procedures. This project places the Corporation's data and systems in resilient dual data centre infrastructure and its completion marks a major milestone for the Agilisys Contract, as well as greatly enhancing the resiliency and disaster recovery provision for the Corporation.
6. Agilisys will be 2 years into their contract in August and a review of this period will be presented to IT Sub Committee in Sept.
7. A number of key roles remain to be filled in the IT Division, most notably a new Head of IT and the roles related to Contract, Service and Project Management. The Head of IT recruitment is progressing to a final interview stage, which will be held during July. The Service, Project & Contract Management roles will commence a new recruitment process during July 2015.

## **City of London Police**

8. The Police IT service operated independently of the Corporation up until late 2014 and was at that time in a poor state of repair.
9. The Agilisys service take-on commenced in December 2014. With the exception of a major incident in late June this take-on has been smooth, improving service reliability and significantly improving the resources, process and procedure in place.
10. We are now progressing eight transformation projects to stabilise and improve services and renew infrastructure and systems. Generally, these projects are progressing well and to plan and as they move to completion in the early part of 2016 the Police position will progressively improve, mitigating the current red risk on the Police IT Service. Additional activity is also underway to seek early mitigations to improve the Police IT Service Risk in the short term.
11. A more detailed report on the Police progress will be given to IT Sub Committee in Sept as part of the 2 Year Review.
12. We are also supporting the Police on a number of their change programmes, including:
  - National Fraud System procurement
  - Airwave Replacement
  - Crime, Case, Custody & Intelligence (CCCI) replacement.
  - Accommodation Project
  - Various telephone and networking upgrades
  - Mobile working Project
  - Ring of Steel replacement

## **Oracle ERP Project**

13. Phase 1B of the programme remains on track to deliver 80% of the core module development by the end of July, with the remaining core and reporting solutions developed sequentially in August and September.
14. The revised programme budget has been presented to the programme board for consideration on the 6th July.
15. The programme team are making positive progress in reducing the number of outstanding defects. 26 critical and high severities remain, the majority being in Oracle Business Intelligence (OBI). Less than 20 defects now relate to go-live/Phase 1a.
16. It is recommended that programme remains at red status due to outstanding open key issues and defects and also due to resource constraints.
17. Recent fallings around ETL process and environment availability had an impact upon progress, particularly in respect of Property reports. The Project Team are

working with our partners Agilisys on improvement action plan, including a review by 3rd party experts, support processes and communications.

### **Superfast City Programme**

18. The Superfast City Programme aims to engage and incentivise telecommunications providers to invest in providing affordable, superfast broadband services to the Square Mile and to increase the coverage and capacity of mobile coverage in the City. The Programme has been running since November 2014, when it was approved by the Policy & Resources Committee.
19. On the wired work stream, the City Corporation has made representations to central Government, Network Providers and other interested parties (e.g. Tech City & GLA) via Officers, Members, and Politicians. These have yielded tangible results for both resident and SME communities on the wired work stream of the programme. Going forward, a number of providers, including both BT Openreach and Virgin Media have plans to deploy improved superfast broadband coverage in the Square Mile throughout 2015/16.
20. On the wireless work stream, the procurement for a wholesale concession to utilise City assets to improve coverage and capacity has been re-planned to reflect changes to the procurement regulations and the competitive dialogue was launched at the start of July 2015, with a view to awarding the Concession from May/June 2016
21. As the wired work stream completes the demand modelling and market engagement phase and moves into an implementation phase, the project team have assessed the changing skill and resource requirements. Papers are being presented to P & R Committee and Project Sub Committee in July to reshape the project to move into the implementation Phase for the Wired Work Stream.

### **Conclusions**

22. The IT Department continues to operate under significant load to meet the broad range of demands from both the Corporation and the Police. In the main, this work is progressing well, however we are managing significant risks and issues across resourcing, services and projects.
23. A positive partnership continues with Agilisys and it is anticipated that the change highlighted in this update will continue to improve the IT Service for both the Police and the Corporation.

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