

<b>Committee(s)</b>	<b>Dated:</b>
IT Sub Committee – For Information	22 <sup>nd</sup> February 2017
<b>Subject:</b> IT Division – Member Update	<b>Public</b>
<b>Report of:</b> The Chamberlain	<b>For Information</b>
<b>Report author:</b> Sean Green, IT Director	

### Summary

The number of serious, negatively impacting issues remains at a low level. The IT Division has maintains a focus on service availability whilst seeking to progress the transformation programme that will uplift the overall quality of IT services at the Corporation and City Police. Core updates:

- The in-year budget uplift has been approved by all the forums required and is now in-place to meet the commitments the IT Division has in this financial year. A high-level breakdown is provided in Appendix A for the increased revenue for 2017/18 of £3.7m.
- The IT Member workshop was held on Friday 3<sup>rd</sup> Feb 2017. The focus was on a deeper examination of the transformation programme and what the impact will be for all the users of IT services. We also had an opportunity to give a high level view of the 3-5 year window for IT transformation and have included the slides we used for information in the IT Transformation update.
- Activities to prove our ability to maintain the bulk of the IT services should there be an issue at Guildhall are on-going. Within the next few weeks we hope to demonstrate that a major outage linked to connectivity, power, and/or a lack of access to Guildhall would not prevent users from accessing core services. This test is now due by the end of February 2017.
- A panel including the IT Sub-Committee Chairman are meeting on the 17th February to evaluate a short list tenders for the IT Contract review consultancy. It is expected that this work to be awarded and mobilised by the end of March 2017.
- An issues paper is being presented to the Projects Sub Committee regarding the costs of the LAN network which are expected to increase due to the increase in scope of the work in particular to replace existing equipment where there is a dependency for the new solutions. The full additional costs will be known by May 2017 but will be accommodated within the budget.
- The number of Priority 1 and Priority 2 incidents continued to stay low during January. There were only two Priority 1 incidents in COL and three in COLP.
- Two risks were discussed at the last IT Sub-Committee regarding:
  - Mobile device management
  - Software asset management

These risks are explained with next steps in the main body of this report.

## ***Recommendation(s)***

*Members are asked to:*

- *Note the report.*

## ***Main Report***

### ***Updates***

1. A financial IT issues paper has been submitted to IT Sub-Committee Members for discussion and agreement. This paper primarily deals with the additional forecast funds required for the Local Areas Network (LAN) replacement.
2. A high-level breakdown of the additional IT Revenue allocation is provided in Appendix A attached.
3. The IT Division has been working with City Procurement to procure consultancy services to provide assurance around the IT Strategy and proposed operating model, and to ensure we manage the transition to the new model with minimal risk. We have now shortlisted three suppliers and will expect to have a decision by the end of February 17.
4. The Member Transformation workshop was held on Friday 3<sup>rd</sup> February. The workshop was well attended with a focus on a deeper view of the IT Network and Desktop refresh transformation programmes. Photos were shown to Members of the current state of a selection of our IT Communications rooms and a demonstration of the user experience when we have completed the desktop transformation programme. The Photo's and Presentation slides used are attached in the Transformation update section of the papers.
5. The number of Priority 1 and Priority 2 incidents continued to stay low during January. There were only two Priority 1 incidents in COL and three in COLP. The two in COL were due to a faulty aging switch which is likely to be a recurring problem until we have refreshed the network. One of the three P1 incidents in COLP was due to a power failure out of hours. The other two incidents were due to hardware failures at the Welwyn Garden City data centre.
6. In relation to Priority 2 incidents, there were six in COLP and none in COL. Two incidents were due to slowness with Outlook which was caused by a disk running out of space. The remaining four were due to external factors, 3rd party software failure, two Konica Printer issues and a power failure at Snow Hill Police Station.
7. Testing to ensure that any power, connectivity, or issues with access to Guildhall do not prevent staff from using their IT systems is on-going. This is now expected to be completed by the end of February 2017.

8. Further changes are being progressed to strengthen the IT Division in terms of increasing resource for important support tasks that will help measure and manage the Division as a whole. A new IT Business Management team is being established that will focus on supplier management, financial controls, audit compliance, service performance reporting, and risk management. The job description and person specification for the lead role of the new team has been created and will be recruited to shortly.
9. Police IT Programmes are progressing well as detailed in the update below:
  - **Network Transformation** – Work has been carried out to develop the latest Gateway and Issues Reports for Network Transformation, which includes the revised total cost of ownership. These will now be circulated to the relevant governance forums within both CoLP and COL to enable commencement of this critical programme of works.
  - **CCCI (Case, Custody, Crime & Intelligence)** – This will implement the Niche application in CoLP, in conjunction with the East Midlands region of Police Forces (Nottinghamshire, Lincolnshire, Leicestershire, Northamptonshire & Derbyshire). Workshops have commenced around the business process models, in tandem with IT work streams to facilitate network connectivity between CoLP and East Midlands.
  - **Ring of Steel** – The current focus of this programme is the implementation of the IMS-DRS (Integrated Management System and Digital Recording System) project. This will enable storage of CCTV and ANPR Data, whilst proving the specialist tools to retrieve and edit this data. The programme is currently working closely with BT to develop an approved security model, enabling connection to the CoLP data network.
  - **Productivity Services** – CoLP commissioned a vendor to develop a business case for Office 365. This was based upon their experience of implementation within the national pilot forces (Devon& Cornwall and Cumbria). In tandem, CoLP is working with the National Police Technology Council to develop a national business case for these services across UK Policing, with CoLP appearing to be a suitable pilot force.
  - **Emergency Services Network (ESN)** – The CoLP ESN Programme is currently dependent upon clarification of national timelines and objectives from the Home Office ESN Programme. IT have recruited the appropriate technical architects to work with the programme to define the implementation model within CoLP, and the network connectivity to The Metropolitan Police Service's Command & Control function.

## 10. Risk Actions from the last IT Sub-Committee

### **a) Mobile device management – current situation**

*There is an inherent asset and Information Security risk. Devices, or the data stored on them can potentially be lost without knowledge of the IT Division.*

There is no single system for the management or security of mobile devices. Management and issue of devices are decentralised and not well controlled.

The Corporation's aim to become a flexible, but secure workplace will benefit from a robust and flexible mobile device solution.

A piece of work has begun to standardise the mobile fleet, migrating staff from Blackberry and Windows devices to Apple devices. This is consistent with the IT Strategy of doing more with fewer and less complex systems. This work is also an important enabler for the unified communications programme which will be scoped as a future phase of our overall IT Transformation delivery.

### **b) Software Asset Management (SAM) – Current situation**

*There is a risk of not having the correct number of licences for the software that CoL and CoL Police use.*

Historic decentralised purchasing of software and the lack of a single SAM policy or management tool has led to a disparate, opaque, uncontrolled software estate. The application consolidation work, recently carried out by the Transformation project team, in conjunction with the Application Support team, revealed that we have approximately 616 applications and tools across our estate with a mixture of versions of duplicate products and a mixture of bespoke, homemade and off-the-shelf products.

Many of these applications have an unclear lifecycle, licencing, warranty or support arrangements.

The IT Division will take control of SAM implementing a dedicated SAM software tool working with Agilisys to provide better support and transparency on a regular basis of our software licences.

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## Appendix A

Description	Amount	Notes
<b>CORPORATION</b>		
Additional spend with Agilisys. The breakdown of this figure is: Additional costs for servers: Approx. 25% Additional costs for storage: Approx. 50% Additional web hosting costs: Approx. 5% Oracle costs: Approx. 20%	£ 1,000,000	
Additional revenue for additional or improved network connections between locations where the implications of the new circuit or uplift have not been captured.	£ 300,000	Break-fix support for aged infrastructure / growth in revenue costs associated providing increased bandwidth to sites with poor network performance.
Additional revenue linked to increased software licensing costs.	£ 250,000	To address under assumed licensing position
Additional revenue for IT resources	£ 500,000	To support additional capacity and capability in particular the formation of the Business Management Team
IT Security Resources	£ 500,000	Increased security threat requiring resources and enhanced cyber security software
Costs associated with compliance works that we had to complete to ensure our continued PSN connection.	£ 50,000	
<b>POLICE</b>		
The savings taken from the IT Division budget that was part of the wider savings expected from City of London Police.	£ 500,000	Inability to meet savings target
Costs associated with the higher than expected use of storage and servers following the transfer of some Police systems to the Agilisys data centres (IaaS or Infrastructure-as-a-Service).	£ 500,000	Increased usage and associated consumption based pricing.
<b>MEMBERS</b>		
Hardware cost for new Members	£ 100,000	Refresh of kit and associated services for Members
<b>TOTALS</b>		
<b>Total requested uplift for 2017/18</b>	£ 3,700,000	

