

Report to CenSus Joint Committee

9th December 2016

By the Director for Corporate Resources

INFORMATION REPORT

Not exempt



CENSUS JOINT COMMITTEE - QUARTERLY ICT SERVICE UPDATE

Executive Summary

Purpose of Report

1. To report to the CenSus Joint Committee both the CenSus ICT service performance (see Appendix 2 for service performance graphs) and the budget position to period 6 2016/17 (November 2016).
2. To report to the CenSus Joint Committee on the status and impact of any significant incidents that have occurred within the last reporting quarter (Appendix 3).
3. To present to the CenSus Joint Committee a summary status of 2016/17 ICT Project Portfolios.
4. To report to Joint Committee on the progress of structural & process developments for Census ICT.

Summary

1. The focus of work over this period has been to maintain a continuing good level of service for partners. This has been managed while also implementing measures to mitigate risks and reviewing capital and revenue projects in the light of the Cloud Readiness/laaS reports for each site.
2. The operational spend for Census ICT as at October 2016 is £1.54m which is an overspend against the year to date budget of £3k. The full year forecast for operational spend is currently £2.638m which is £6k less than the 2016-17 budget of £2.644m. Expenditure totalling £121k has been spent on revenue projects to October 2016. The projects are within budget except for the Helpdesk project, where a small overspend is covered within savings delivered elsewhere. This project is being closely managed and will be rescoped if required.
3. Service performance continues to be above SLA targets, and There have been 9 CenSus wide service interruption events during the reporting quarter (p1 level) with lost Business time in excess of 30 minutes. These incidents have been managed effectively and remedial action taken promptly.
4. LogRhythm Implementation has commenced this week, following scoping and install (phase 1) which has been completed. The table below summarises progress on the CenSus workplans which are proceeding as planned.

Table of CenSus Work Plans

Workplan	Workplan Description	Status	% Complete	Start Date	Notes and Status Update
ICT Work Plan Portfolio					
CEN - P1 - Backup Remediation		●	4%	17/08/16	Two sites upgraded to latest version of software
CEN - P1 - PSN GFI Languard	Vulnerability and Patching Software Upgrade and Rollout	●	66%	21/09/16	Software upgrades are completed. Feature Config to commence
CEN - P1 - PSN LogRhythm Implementation	Tool for Protective Monitoring (logs actions). Installed at all sites but work required to fully configure to log data. There is budget allocated for 2016/17.	●	21%	07/11/16	Implementation Resourcing to be Planned
CEN - P1 - Service Desk System Replacement	Procure and Implement Service Desk Tool. Replacement for HoTH. There is budget allocated for 2016/17.	●	63%	02/05/16	Work underway to configure customisations
CEN - P2 - Internet Provision	Provision of 3 resilient Internet Connection	●	23%	07/11/16	Requested quote for work.
CEN - P2 - PSN Firewall Configurations Review	Following on from Firewall upgrade StuartP recommends reviewing all configurations as there are issues	●	10%	01/07/16	Firewall Management Consoles separated. Remaining Work to be Scoped and Resourced.

Recommendations

The Joint Committee is asked to note:

- i. The operational performance of the CenSus ICT service.
- ii. The current status of the CenSus & site specific ICT project progress.
- iii. The progress on Project Portfolio Workplans.
- iv. The status of major ICT incident occurrence within the last quarter.

Reasons for Recommendations

- i. To ensure the Joint Committee has sufficient information to carry out its responsibilities and is kept up to date with the current position in relation to the Census ICT service;

Background Papers	CenSus ICT Performance Statistics Quarterly Service Interruptions
Consultation	Census Programme Management Board
Wards affected	All
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Background Information

1. Introduction

This report contains the CenSus Joint Committee quarterly ICT service update covering current service delivery performance, financial & project status.

2. Statutory and Policy Background

2.1 Statutory background

N/A

2.2 Relevant Government policy

N/A

2.3 Relevant Council policy

N/A

3. Details

3.1 CenSus ICT Service Performance

The ongoing focus of CenSus ICT management across all sites continues to be to maintain a balanced approach to resourcing of Service & Project Delivery activities to ensure that the historic peaks & troughs of performance in both areas are minimised & that Business requirements are fully met in all areas.

The rolling 12 month Service Performance details have been included within Appendix 2.

3.2 CenSus ICT Financial Status

2016-17 Census ICT Budget Monitoring April 2016 to November 2016

Operational Service

The operational spend for Census ICT as at October 2016 is £1.54m which is an overspend against the year to date budget of £3k. The two vacancies, the Head of Census ICT and the Security Manager, have contributed to a reduction in the overspend of £46k reported in August. Maintenance costs continue to overspend due to Commvault costs exceeding the budget, but a new Microsoft enterprise agreement has created savings within supplies and services. The full year forecast for operational spend is currently £2.638m which is £6k less than the 2016-17 budget of £2.644m.

Revenue Projects

Expenditure totalling £121k has been spent on revenue projects to October 2016. The projects that have started and have activity are the Service Desk Replacement & Infrastructure as a Service (IaaS) review & forward strategy. The projects are within budget to date apart from the service desk which remains £4k overspent. This overspend however can be covered by the unspent budget for the 'Replace Asset Management Software' project – which is no longer needed given the functionality provided by the new service desk tool. The PSN project is currently forecast to overspend by £23k due to patching works.

Capital Projects

The capital expenditure for the same period is £128k against the SAN Replacement project. It is anticipated that this project will come in around £34k below budget.

Census ICT - April to Oct 2016

	Original Budget 2016/17	Budget 2016/17 YTD	Actual April to October	Variance	Year End Forecast
	£	£	£	£	£
Operational Revenue Costs					
Employee Costs	1,443,144	841,834	847,066	5,232	1,443,144
Transport Costs	8,520	4,970	5,571	601	9,550
Supplies & Services	643,338	375,280	356,155	-19,125	626,517
Central Census Maintenance	548,787	320,125	336,197	16,071	558,344
Total Operational Expenditure	2,643,789	1,542,210	1,544,989	2,779	2,637,556
	Original Budget 2016/17	Budget Carry Forward Requested	Actual April to October	Variance	Year End Forecast
Revenue Projects (Incl carried forward from 15/16)	375,000	71,000	121,239	-324,761	444,145
Capital (Incl Carried forward from 15/16)	180,000	187,150	127,774	-239,376	332,224

3.3 CenSus ICT Project Status

The following is a summary status report of the Current CenSus ICT projects.

3.3.1 Existing Projects

CenSus: Infrastructure Monitoring – In Progress

SCCM (a tool for control of issuing of system updates) has been deployed on all 3 sites, & Server Security patching is now automated where possible, although ongoing work continues to streamline the processes around patching with the agreement of the Business & Application Support teams.

CenSus: GCSx email migration to Government Cloud – complete

All CenSus Partners' GCSx email accounts have been successfully migrated to the Government Cloud.

CenSus: Migration to Microsoft Office 365 (Horsham & Mid Sussex) – In progress

The roll out of Office 365 (Cloud based email) for Mid Sussex is progressing with Members and Officers successfully migrating across to the Office365 platform. Intune Mobile Device Management (MDM) for corporate owned devices is in pilot at MSDC (will be deployed at HDC as part of the Windows 10 remote access project). Mobile Application Management has already been developed for access via personal devices and is in use for the Members.

3.3.2 Additional 2015/16 Business Plan Projects

The following is a summary status report of additional Census ICT projects.

Business Continuity/Disaster Recovery Testing - complete

Work to condense the number of backup technologies in use and therefore reduce the annual licensing costs is underway.

Work on implementing the recommendations in the PTS Backup Audit report is underway with Adur & Worthing and HDC already upgrading the Veeam Backup Software to Version 9. Additional work is progressing with a 3rd party to leverage the newer features of this software in preparation for usage of cloud based backup/DR solutions.

Work on the development of costed ICT DR/BC plan has temporarily put on hold while the Cloud Adoption, Future Horsham and Future of CenSus strategies are developed as these are major inputs to the project.

Use of non-Council devices to access Council systems securely – ongoing

Excitor G/On tokens (that allow the secure connection of a non-council PC/Laptop to Council systems) have been deployed at both HDC & MSDC & are available for Adur-Worthing for roles where there is a business requirement to access systems remotely & an advantage (both financially & from a productivity perspective) to do so.

For Council devices, a Microsoft technology (“Direct access”) that is significantly smoother in operation. HDC are in the process of rolling out and it form a part of an ongoing remote access Windows 10 project, Adur & Worthing and MSDC are in the pilot stage.

3.3.3 Major Council Initiatives requiring CenSus ICT Support

The following is a summary update of those Major Council initiatives requiring CenSus ICT support:

Adur - Worthing: Digital strategy - In Progress.

- Outstanding. System now migrated to on-going support status. Compliance of Google service configuration to CESG (Central Government) security requirements has been confirmed through involvement of a CLAS consultant in March 2016. Medium term, a migration strategy for historic Outlook files will require to be implemented to ensure maximum financial (licencing costs) benefits are realised.
- Infrastructure as a service (IaaS) strategy
 - In Progress. The council have approved the IaaS strategy papers and have authorised further investigation works leading to a procurement exercise. The project has been paused to allow MSDC and HDC to complete their own IaaS readiness assessments, with the intention being to progress the delivery of IaaS services across the three sites as a joint project, discussed in a separate paper to Committee entitled Future Of the Census ICT Partnership: “The Census Cloud”
- New Telephony Service
 - Implemented and in Production. Adur-Worthing are now operating the Avaya telephony service for both enterprise and contact centre telephony services. Service support is provided by CenSus and the Digital teams backed off to the 3rd party supplier, Overline. CenSus and Digital are working alongside Overline to resolve some post-implementation issues, including capability to pause and resume contact centre call recording in order to retain compliance with Payment Card Industry Data Security Standards (PCI DSS). Until this is resolved no call recordings are being made.

Future Horsham Business transformation programme – in progress

- A number of avenues for investigation for transforming Horsham operations & driving through efficiencies & new ways of working are currently being evaluated; CenSus ICT & Horsham Applications team are involved from a technology perspective to support this work.
- Remote working: in progress. Horsham Development team in conjunction with Census ICT are planning the implementation of NDL which allows more mobile working through customised forms and applications. As part of this project and to help the council move forward with better ways of working the Windows 10 / PC refresh project has been initiated.
- Digitising customer transactions and communications: in progress. A project has been initiated to look at the top customer transactions with the Council and how these can be made more efficient and meet user needs more effectively.
- Infrastructure as a service (IaaS) strategy: in progress. Cloud readiness assessment has been received and gives the green light to moving towards IaaS. This project is being picked up as part of the “Census Cloud” future Census ICT Partnership Strategy.
- As the core network is a key part of the Councils ICT infrastructure we now have a fully managed network support service with an external company, this allows for more support resilience and proactive monitoring.

Mid Sussex: Digital strategy - In Progress

Agenda Item 6

- Eduserv have delivered a Cloud Adoption Assessment for Mid Sussex Highlighting that it is in an Excellent Position to continue with its adoption of cloud services. This project is being picked up as part of the “Census Cloud” future Census ICT Partnership Strategy.

4. Future strategy for Census ICT

The restructure of the Census ICT partnership is complete. Following this, work has been ongoing across the partnership to identify the roadmap for Census ICT for the next five years. Given all three sites are investigating the opportunities around cloud based infrastructure as a service, the shape and role of the partnership is likely to change.

A report to joint committee has been tabled outlining the proposed new approach.

5. Major ICT Incident Update

There were 9 cross CenSus service incidents at Priority 1 level within the quarter; for completeness, an overview of site specific P1 incidents of greater duration than 30 minutes has been included as Appendix 3.

6. CenSus Project Portfolio 2016/17

The Redhat Linux implementation Project has now started with a meeting to discuss timescales organised for December 2016.

The following table summarises the Project Portfolio for 2016/17.

Project	Capital/ Revenue?	Total Cost	Delivery schedule	Status
Replace CenSus SAN	Capital	£150K	Q1/2	Census/HDC & AWC Complete.
Identity & Access Management tool	Capital	£30K	Q2	This project will not go ahead and the Future Census Strategy report recommends using this budget to fund Cloud Transition.
Hardware & Consultancy	Revenue	£60K	Throughout year	Ongoing
Firewall upgrades	Revenue	£30K	Q1/2	Work complete
PSN compliance	Revenue	£60K	Q1/Q2	Work complete
Infrastructure as a Service (IaaS) review & forward strategy	Revenue	£90K	Phase 1 in Q1	All reviews complete
Replace Asset Management Software	Revenue	£25K	Q2/3	Required functionality likely to be incorporated into the new Service Desk tool
LogRhythm Security Intelligence tool	Revenue	£20K	Q3	This is implemented across the partnership. Currently investigating

				training for staff to make best use of the tool.
WAN exit strategy	Revenue	£50K	Q2-4	This project will not go ahead and the Future Census Strategy report recommends using this budget to fund Cloud Transition.
Service Desk tool replacement	Revenue	£40K	Q1	Work underway

7. Risk Management

A comprehensive CenSus ICT Risk Register is maintained & reviewed on a monthly basis by the CenSus ICT Management team; the current top 5 risks (& associated mitigation strategies) currently are:

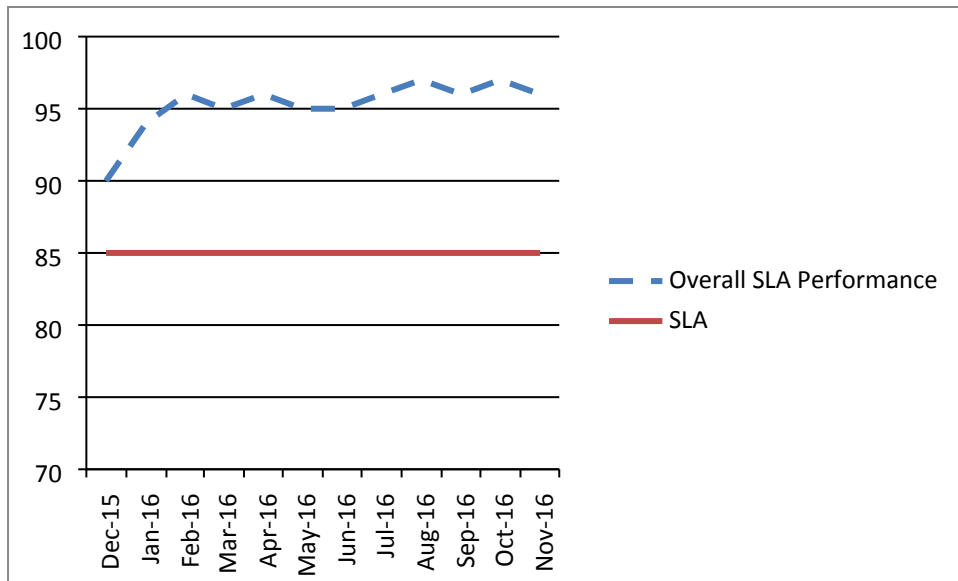
Risk Description	Controls
Insufficient capacity to cope with business workloads and unexpected demands (for example introduction of unforeseen legislation, office move, varying strategic directions of Partners)	<p>Ensure that adequate resources are identified and included in project costs – ongoing.</p> <p>Ensure staff resources with key skills are utilised across partnership sites – encouraged wherever practical; emphasised to all relevant staff within the restructure process - being actively implemented.</p> <p>Monitor ongoing service capacity levels (weekly) and take appropriate action as necessary – ongoing action</p>
Failure to maintain service delivery in the event of disruptive events e.g. fire, flood, power failure, IT failure, Industrial action etc.)	<p>Develop & maintain departmental business continuity plan in line with site specific BCP/DR processes – now in place. Audit (external consultants) being performed May/June 2016 to validate robustness of technology & processes together with IT staff knowledge.</p> <p>Utilise planned power down windows at Data Centre to test processes – in place in conjunction with WSCC – occurs on a 6 monthly basis to coincide with WSCC maintenance windows.</p>
Penalties imposed due to failure to meet government agenda and or legislation	All CenSus management to keep abreast of changes and report implications to the Head of Census ICT – ongoing review through monthly Management meetings.
Failure to implement and manage agreed security controls	<p>Project in place to automate patching processes wherever possible & agree maintenance windows for patching & testing of servers with system users where necessary.</p> <p>An ITIL compliant Change Control process has been in place for > 1 year - has greatly reduced the risk (incidence) of errors & downtime.</p>

<p>Compromise of IT systems due to unknown vulnerability (software, hardware, physical and staff behaviour)</p>	<p>Training and awareness programme for staff</p> <p>All non-essential administration accounts have been deleted to minimise the potential for errors & introduction of vulnerabilities.</p>
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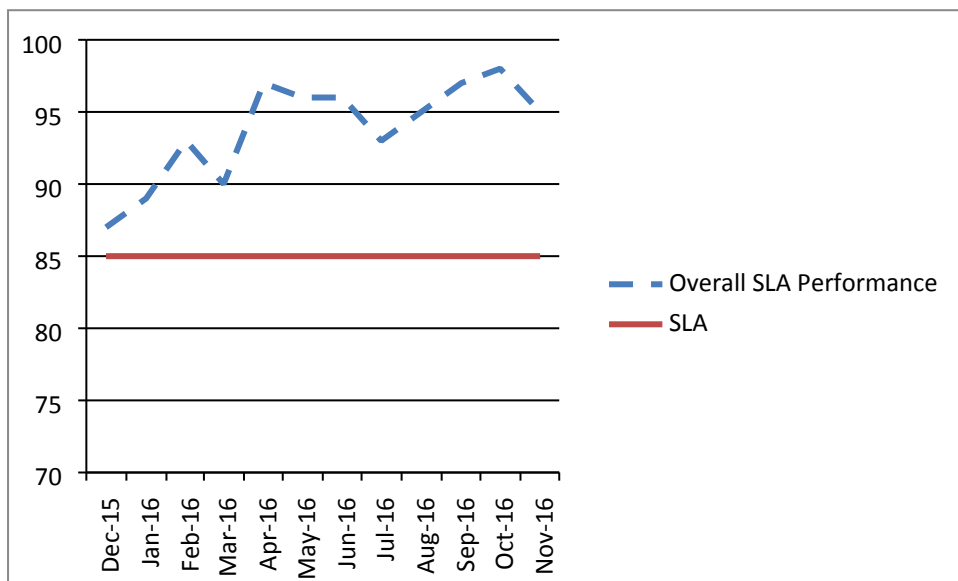
Appendix 2. CenSus ICT Performance Stats Dec 2015 – Nov 2016

% Calls Resolved Within SLA

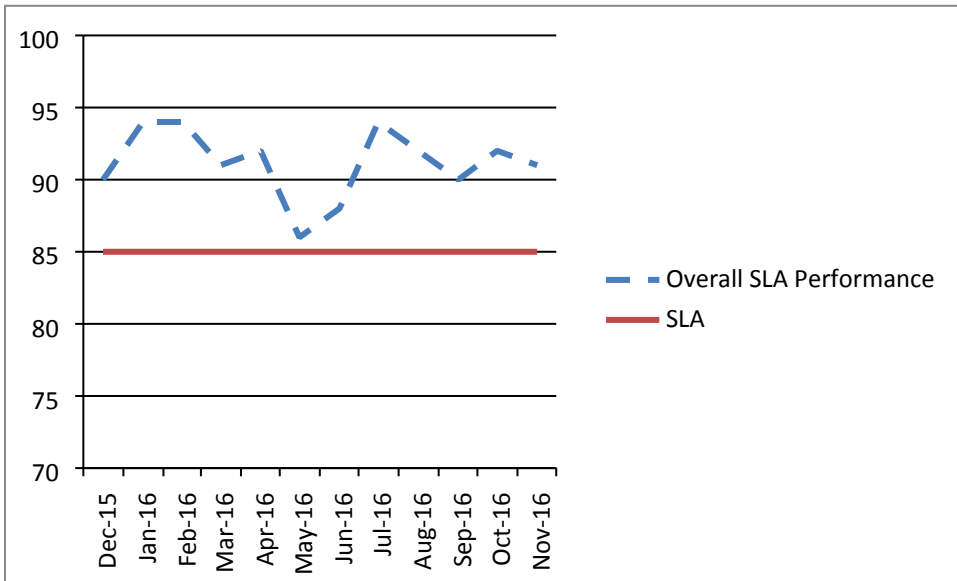
CenSus overall



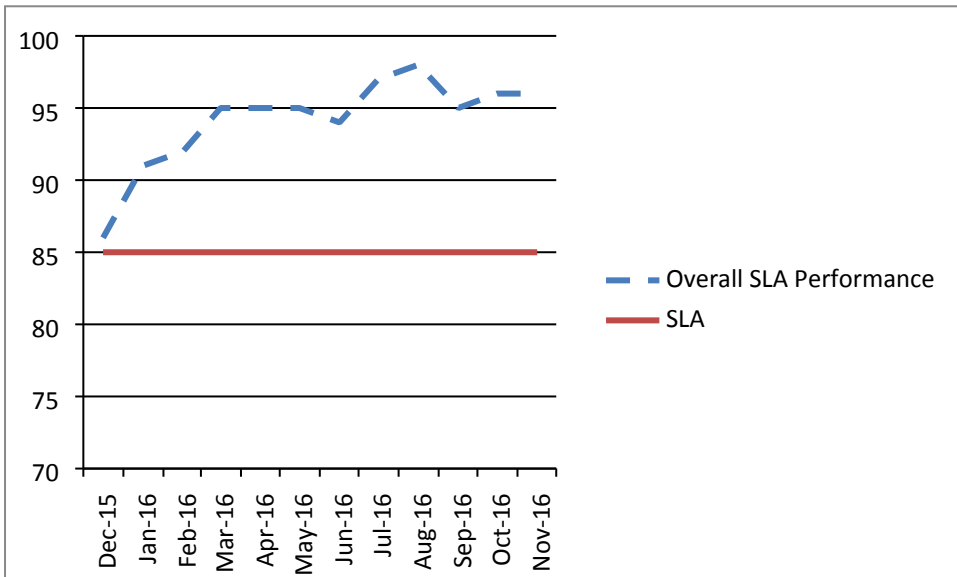
Adur-Worthing



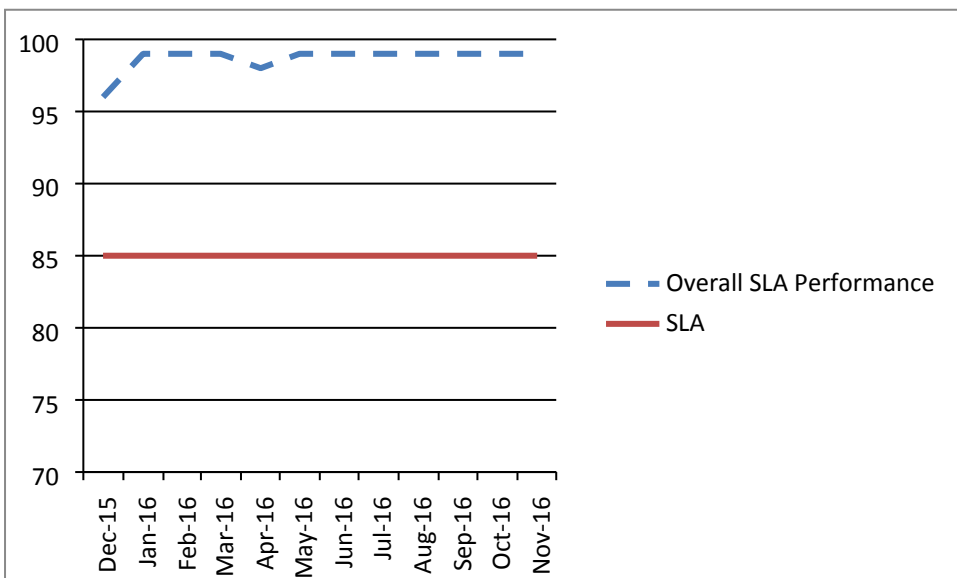
HDC



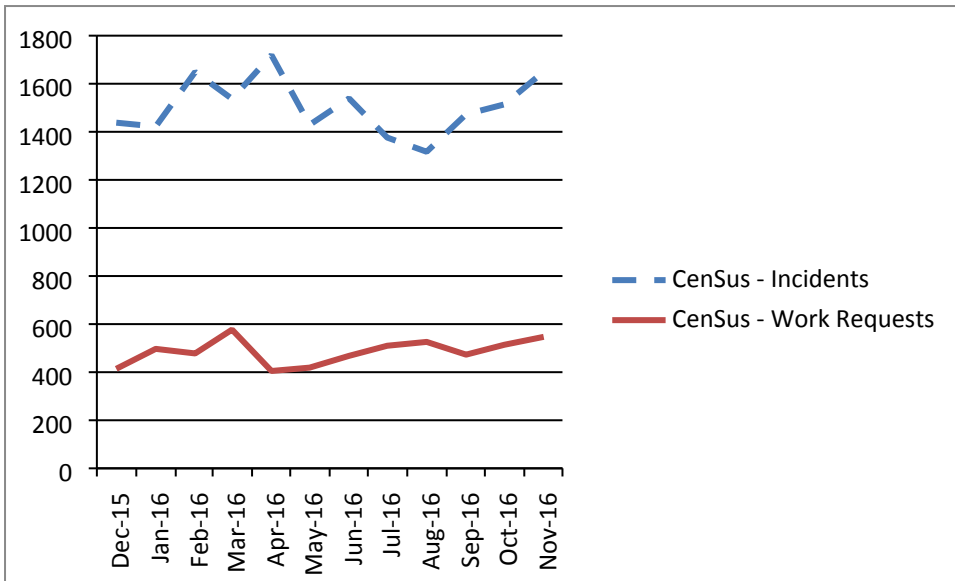
MSDC



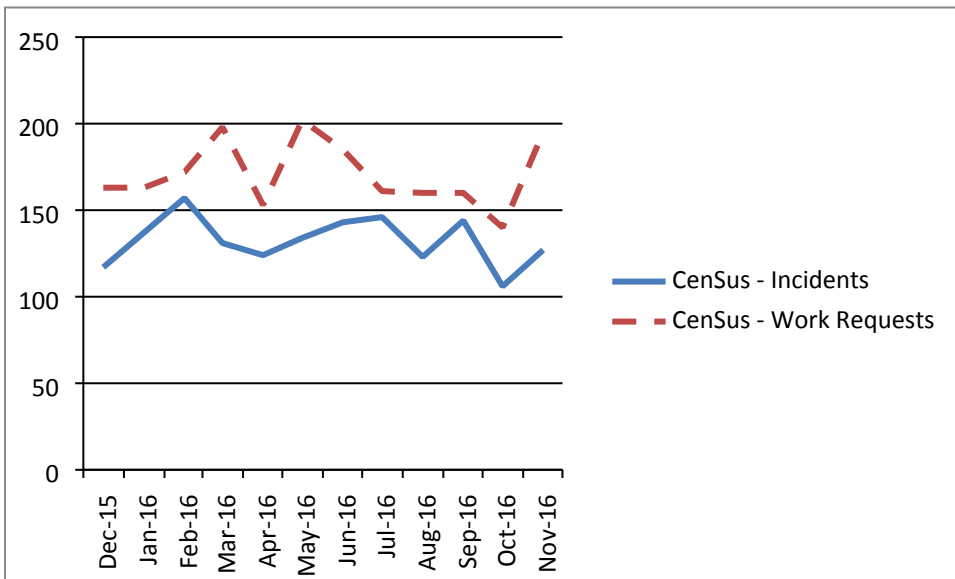
Help Desk



Calls Raised – CenSus overall

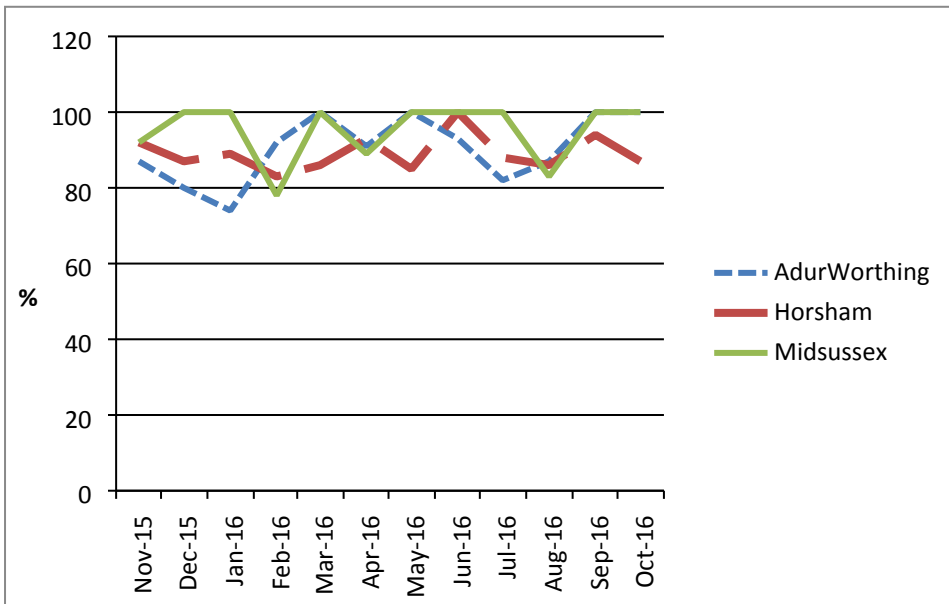


Calls Outstanding – CenSus overall

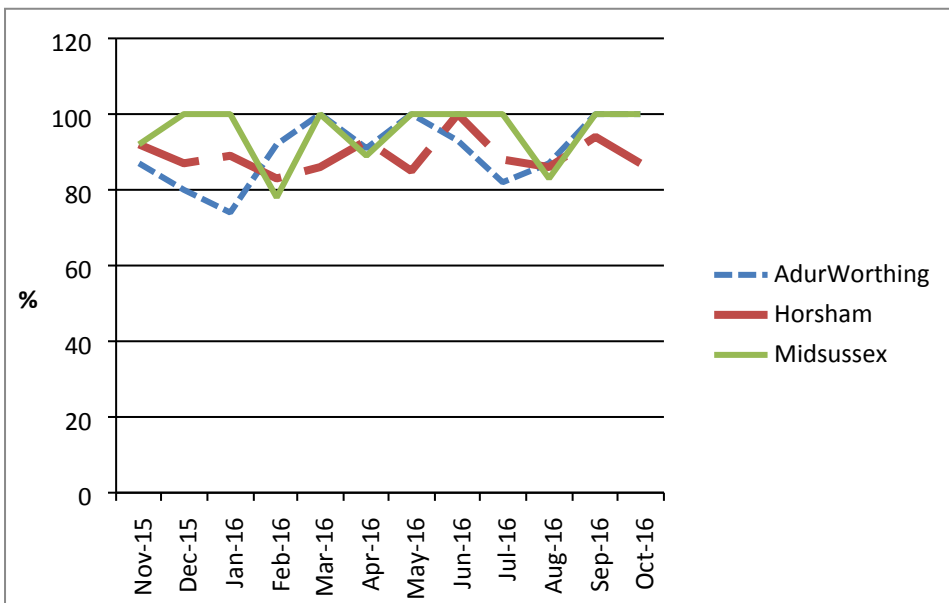


Customer feedback survey results - % satisfaction ratings.

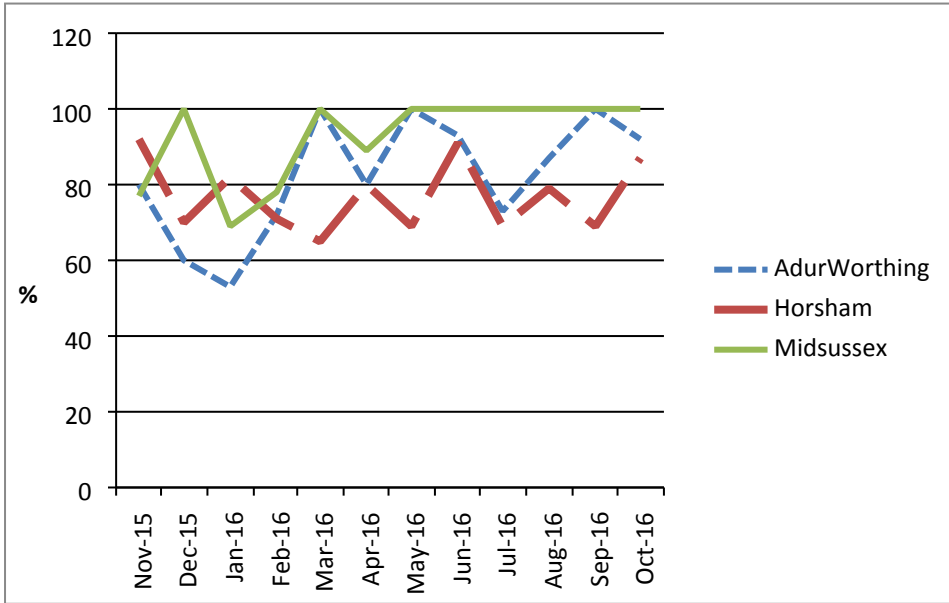
Ease of Contact



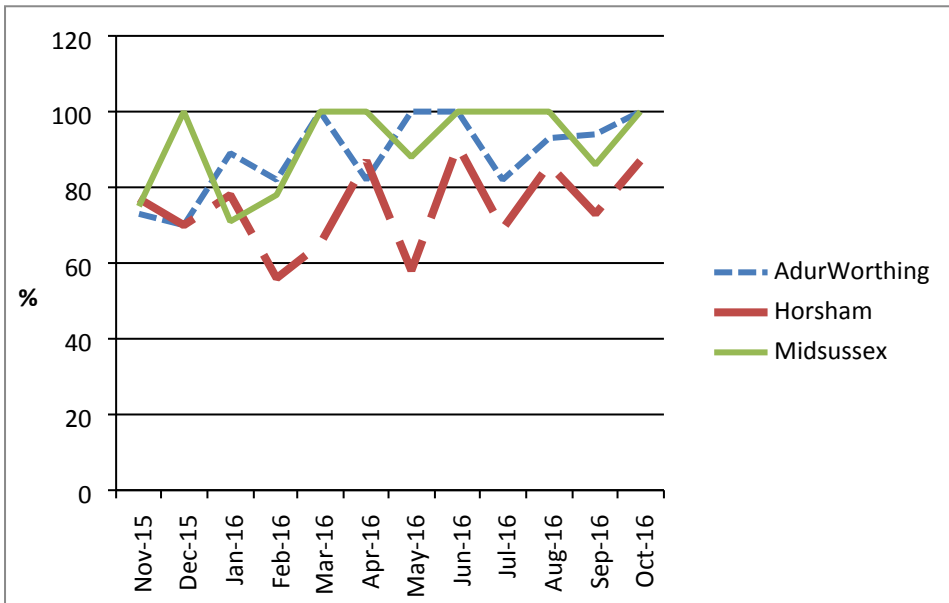
Satisfaction of Service from Service Desk



Response time



Customer Communications



Appendix 3 - Quarterly Service Interruptions

There have been 9 CenSus wide service interruption events during the reporting quarter: - the following is a summary of site specific interruptions (P1 level) with lost Business time in excess of 30 minutes.

Adur Worthing

P1 incidents > 30 minutes in the reporting period.

Date: 09/09/2016:
Issue: IM131286 South Downs Leisure – Field Place Connectivity lost across whole site
Cause: Unknown
Effect: Intermittent loss of site connectivity from 09:39 until approx. 14:55 on the same day.
Solution: Unknown, the incident was reported to Capita, however they did not perform any remedial action, but service was restored by 14:55. CenSus kept the case open for monitoring for a further period of time, the problem did not reoccur.

Date: 19/09/2016:
Issue: IM131432 South Downs Leisure - Loss of internet connectivity at Splashpoint
Cause: Broken fibre connection in local exchange – BT Resolution
Effect: Loss of site connectivity from 15:32 until approx. 16:30 on the same day. Incident formally marked as resolved at 17:26 as we were awaiting a confirmation from Capita that the issue was fully resolved.
Solution: BT Repair to fibre link

Date: 03/10/2016:
Issue: IM132656 South Downs Leisure – Loss of access to Clarity System
Cause: Software Error – a routine monthly server restart did not complete properly
Effect: Loss of access to Clarity for several hours (incident not reported until 09:02, but would have been down for longer). Impact on Leisure Centre front of house booking systems
Solution: Full restart of Clarity application and database servers

Date: 17/11/2016:
Issue: IM136018 South Downs Leisure – Loss of access to Clarity System
Cause: Software Error - Failed service on the Clarity SQL Server
Effect: Unable to operate tills, security gates and membership services. Voicemail message received at 06:45 with no contact number given. Incident formally logged at 08:34 and resolved at 09:15
Solution: Restart 'Nimbus' service on the Clarity SQL Server

Horsham

P1 incidents > 30 minutes in the reporting period.

Date: 02/11/2016:
Issue: IM134823 Access to Census network lost
Cause: Unexpected failure in VMware host.
Effect: Loss of access to Census systems on Census network from 8:30 to 9:00.
Solution: Host and servers restarted.

Mid Sussex

P1 incidents > 30 minutes in the reporting period.

Date: 19/09/2016:
Issue: Virus Outbreak
Cause: Ransomware embedded in an email was activated by user.
Effect: Files on user accessible shares encrypted by virus.
Solution: User's workstation isolated from the network and wiped and rebuilt. Network files encrypted by virus identified, removed and original files restored from backup.

Date: 28/09/2016:
Issue: IM132524 Outbound e-mail failures
Cause: Mail server listed on Spamhaus blacklist
Effect: External recipients who utilise Spamhaus blacklist to detect Spam rejecting e-mails from MSDC.
Solution: Contacted Spamhaus and request delisting of MSDC's mail server. Performed required checks on mail server to satisfy Spamhaus of integrity of mail server.

Date: 02/11/2016:
Issue: IM134823 Uniform and corporate Information@work systems unavailable
Cause: CenSus based VMware server became unstable and shutdown guest machines.
Effect: Uniform and corporate Information@work users unable to access systems.
Solution: VMware server affected power cycled and allowed to re-join farm. Shutdown guests brought back on-line.

Date: 09/11/2016:
Issue: IM135411 CenSus hosted systems unavailable
Cause: Faulty fibre router
Effect: All systems utilising CenSus SAN unavailable
Solution: Router restarted and all servers brought back on-line.