



Information Technology Sub (Finance) Committee

Date: WEDNESDAY, 22 FEBRUARY 2017
Time: 11.00 am
Venue: COMMITTEE ROOMS - WEST WING, GUILDHALL

Members: Deputy Jamie Ingham Clark (Chairman)
Deputy Roger Chadwick (Deputy Chairman)
Randall Anderson
Nigel Challis
Deputy John Chapman
Jeremy Mayhew
Hugh Morris
Sylvia Moys
Graham Packham
Chris Punter
Deputy John Tomlinson
James Tumbridge

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Lunch will be served in the Guildhall Club at 1pm

John Barradell
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES**
To agree the minutes of the meeting held on 20 January 2017.

For Decision
(Pages 1 - 6)
4. **OUTSTANDING ACTIONS FROM PREVIOUS MEETINGS**
Joint report of the Town Clerk and Chamberlain.

For Information
(Pages 7 - 8)
5. **IT DIVISION - MEMBER UPDATE**
Report of the Chamberlain.

For Information
(Pages 9 - 14)
6. **IT DIVISION SERVICE PERFORMANCE**
Report of the Chamberlain.

For Information
(Pages 15 - 24)
7. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE SUB COMMITTEE**
8. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
9. **EXCLUSION OF THE PUBLIC**
MOTION - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act.

For Decision

Part 2 - Non-Public Agenda

10. **NON-PUBLIC MINUTES**
To agree the non-public minutes of the meeting held on 20 January 2017.

For Decision
(Pages 25 - 26)
11. **OUTSTANDING ACTIONS FROM NON-PUBLIC MINUTES OF PREVIOUS MEETINGS**
Joint report of the Town Clerk and Chamberlain.

For Information
(Pages 27 - 28)
12. **JOINT NETWORK REFRESH PROGRAMME - ISSUES REPORT**
Report of the Chamberlain.

For Information
(Pages 29 - 100)
13. **IT TRANSFORMATION - WIDE AREA NETWORK (WAN) REPLACEMENT**
Report of the Chamberlain [*Appendix to follow*].

For Information
(Pages 101 - 108)
14. **MICROSOFT LICENSING RENEWAL AND OFFICE 365 IMPLEMENTATION**
Report of the Chamberlain.

For Information
(Pages 109 - 122)
15. **NOTE OF THE IT SUB COMMITTEE WORKSHOP HELD ON 3 FEBRUARY 2017**
To receive a note of the IT Sub Committee workshop held on 3 February 2017.

For Information
(Pages 123 - 134)
16. **SITE SURVEY PHOTOGRAPHS**
The Chamberlain to be heard.

For Information
(Pages 135 - 154)
17. **IT TRANSFORMATION - LAN HARDWARE PROCUREMENT STAGE 1 REPORT**
Report of the Chamberlain.

For Information
(Pages 155 - 162)

18. **IT TRANSFORMATION LOCAL AREA NETWORK PROCUREMENT STAGE 1 REPORT**

Report of the Chamberlain.

For Information
(Pages 163 - 170)

19. **IT DIVISION RISK UPDATE**

Report of the Chamberlain.

For Information
(Pages 171 - 174)

20. **IT SECURITY UPDATE**

The Chamberlain to be heard.

For Information

21. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE SUB COMMITTEE**

22. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE SUB COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

Members Only

23. **CONFIDENTIAL MINUTES**

To consider the confidential minutes of the meeting held on 20 January 2017.

For Decision

INFORMATION TECHNOLOGY SUB (FINANCE) COMMITTEE

Friday, 20 January 2017

Minutes of the meeting of the Information Technology Sub (Finance) Committee held at Guildhall, EC2 on Friday, 20 January 2017 at 11.00 am

Present

Members:

Deputy Jamie Ingham Clark (Chairman)
Deputy Roger Chadwick (Deputy Chairman)
Randall Anderson
Deputy Douglas Barrow
Nigel Challis
Deputy John Chapman
Jeremy Mayhew
Sylvia Moys
Graham Packham
Deputy John Tomlinson

Officers:

Fern Aldous	- Town Clerk's Department
Peter Kane	- Chamberlain
Sean Green	- Director of IT
Matt Gosden	- Chamberlain's Department
Kevin Mulcahy	- Chamberlain's Department
Fay Sutton	- Chamberlain's Department
Gary Brailsford-Hart	- City of London Police

In attendance:

Sean Grimes	- Agilisys
Eugene O'Driscoll	- Agilisys

1. APOLOGIES

Apologies for absence were received from Hugh Morris.

The Chairman welcomed Sean Green, the new Director and Matt Gosden, the new Deputy Director to the meeting.

2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

3. MINUTES OF THE PREVIOUS MEETING

RESOLVED – That the public minutes and non-public summary of the previous meeting were approved as an accurate record, following the addition of the following to Item 10:

“Structured Interviews would be conducted”.

4. **OUTSTANDING ACTIONS FROM PREVIOUS MEETINGS**

The Sub-Committee considered a report of the Town Clerk which provided details of actions outstanding from previous meetings. It was noted that a workshop in the transformation programme would be held on the 3rd February from 1:00pm at the Guildhall.

RESOLVED – That the report be noted.

5. **WORK PROGRAMME FOR FUTURE MEETINGS**

The Sub-Committee considered a joint report of the Town Clerk and Chamberlain outlining the proposed work plan for 2017. Items added since the last meeting had been highlighted and it was reported that the standing items would be removed for clearer analysis going forward.

RESOLVED – That the report be noted.

6. **IT MEMBER UPDATE**

The Sub-Committee considered a report of the Chamberlain providing an update on the recent activity of the IT Division. It was reported that there were six reasons to have confidence in the department’s ability to enact change. The first was the strong leadership team which was now in place, and the recruitment of the new Director and Deputy Director, providing a clear organisational structure. The second was the development of the draft strategy which had seen strong support from both Members and Senior Officers. The third was the budget uplift which had been agreed for the current year and 2017/18. There was recognition that there had been under investment in the past. The next reason was the greater understanding of the departmental risk and the mitigation measures that would need to be put in place to mitigate it. The strengthening partnership within the team and between Members and Senior Officers was a further reason, and the last was felt to be the positive results seen in the performance statistics for this quarter.

As a result it was anticipated that the service would see a significant improvement by the end of 2017. In response to a query from a Member it was confirmed that the additional £8.1-8.4 million predicted would cover phase 1-3 of the improvement works. It was likely the final figure would be approximately £10 million as initially predicted.

Officers undertook to provide a breakdown of workforce numbers of the previous years, including the levels pre- Agilisys for comparison to the current levels. The current Agilisys workforce would also be provided. It was noted that although it was useful to compare with past actions, the current situation was unique and the past should not be dwelt upon.

RESOLVED – That the report be noted.

7. **IT STRATEGY AND TRANSFORMATION UPDATE**

The Sub-Committee considered a report of the Chamberlain detailing the recent developments in the implementation of the transformation programme, as well as the current draft of the IT Strategy. In 2016 an audit of all sites and equipment had been undertaken and an investigation had been carried out on how infrastructure could better support the user experience. This audit had informed the development of designs for the new desktop service and network replacement, the implementation of which was on track. The Strategy had been developed to support this work, and an equivalent police strategy was currently being drafted. In response to a query from a Member it was confirmed that both strategies would be finalised by March 2017.

It was reported that the ways of working pilot had been delayed to allow time for the transformation programme to be completed, and for resilience to be built into the system to support the changes that would be required. The introduction of Office 365 would further support the ways of working pilot and improve the user experience, which was still often slow and frustrating despite recent service level improvements.

A Member queried the inclusion of Microsoft in the draft strategy, given that the following item discussed options on the procurement of licenses for a new suite of products, and it was agreed that the reference should be removed.

In response to a further query relating to the cost neutrality of the desktop upgrade and introduction of Office 365 it was reported that fewer servers and a reduction in complexity of products (for example by removing the enterprise vault from outlook) would balance the additional hosting cost and cost of implementation.

RESOLVED – That Members endorse the draft strategy, and that the report be noted.

8. **MICROSOFT LICENSING AND CLOUD PRODUCTIVITY - PROJECT GATEWAY 1/2**

The Sub-Committee received a report of the Chamberlain seeking permission to undertake an options appraisal for the re-procurement of the Microsoft Licensing and Cloud productivity suite or other open source alternative. Gateway 3 of the report would be presented to the next meeting of the group for approval.

Members were concerned that the other options, identified as including Google and Open Office, may not be viable in the timeframe identified for the project, and felt that a more realistic options appraisal would focus on options within the Microsoft Suite. Officers reported that a hybrid option would signify a move away from the platform based architecture which presented the greatest efficiency for organisations such as the Corporation, and would come with considerable cost and maintenance. Members felt that there was a danger of over dependency on Microsoft and that there could be cost implications of being tied to one provider.

In response to a query from a Member it was confirmed that there would be no cost benefit to including the City of London Police in the appraisal, as prices were set and not based on volume.

RESOLVED – That the report be noted.

9. **IT FINANCE UPDATE**

The Sub-Committee considered a report of the Chamberlain updating them on the financial position of the IT division. The Chamberlain reported that it was now acknowledged that investment in IT was required to enable departmental savings elsewhere.

RESOLVED – That the report be noted.

10. **SERVICE PERFORMANCE UPDATE**

The Sub-Committee considered a report of the Chamberlain providing Members with an update on the performance of the IT service for the Corporation and the City of London Police. It was reported that both service desk satisfaction and first time fixes had improved since the last meeting of the Committee, and the Priority 1 and 2 level incidents had reduced. In response to a query from a Member, it was explained that the reason behind the upturn in the service desk performance was due to greater training and a reinforcement of the systems team. Members were supportive of the service desk manager undertaking regular visits to the Corporation.

RESOLVED – That the report be noted.

11. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE SUB COMMITTEE**

There were no questions.

12. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

There were no items of urgent business.

13. **EXCLUSION OF THE PUBLIC**

RESOLVED - That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

Item No.	Paragraph(s) in Schedule 12A
14-15	3
16-17	7

14. **NON-PUBLIC MINUTES OF THE PREVIOUS MEETING**

The non-public minutes of the last meeting were approved as an accurate record.

15. **OUTSTANDING ACTIONS FROM NON-PUBLIC MINUTES OF PREVIOUS MEETINGS**

The Sub-Committee noted a report of the Town Clerk which provided information of outstanding actions from previous meetings.

16. **RISK UPDATE AND TREND**

The Sub-Committee considered a report of the Chamberlain updating them on the Division's risk management and mitigation activity since the last meeting.

17. **IT SECURITY AND MANAGEMENT**

The Committee considered a report of the Chamberlain outlining recent activity in relation to IT security and management.

18. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE SUB COMMITTEE**

The Chamberlain provided a response to a query in relation to the Agilisys contract.

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE SUB COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There was no other non-public business.

20. **CONFIDENTIAL MINUTES**

Members considered the confidential minutes from the previous meeting.

21. **STAFFING UPDATE**

Members received a staffing update.

The meeting ended at 12:40pm

Chairman

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Information Technology Sub-Committee - Outstanding Actions

Item	Date	Item and Action	Officer responsible	To be completed/ progressed to next stage	Progress update
1.	25 November 2016	<u>Microsoft Volume Reseller</u> A report on Microsoft licenses to be bought to the next meeting	Sean Green, Kevin Mulcahy Chamberlain's Department	February	Paper on approach to desktop software to be presented at February meeting.
2.	25 November 2016	<u>Member Survey</u> The Chamberlain to develop and analyse the results from the Members survey. Members to send in any additional remarks.	Peter Kane, Chamberlain's Department	May	More detailed research to be conducted following feedback and proposals brought to the first IT Sub Committee following the election.
3.	20 January 2017	<u>IT Member Update</u> Officers to provide a breakdown of workforce numbers of the previous years, including the levels pre-Agilisys for comparison to the current levels.	Sean Green, Chamberlain's Department	May	A Paper will be provided in May 17 detailing the workforce breakdown including staff from Agilisys
4.	20 January 2017	<u>IT Strategy and Transformation Update</u> Reference to Microsoft in the strategy to be removed.	Sean Green, Kevin Mulcahy Chamberlain's Department	February	The CoL IT Strategy paper has been updated with the reference removed

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Committee(s)	Dated:
IT Sub Committee – For Information	22 nd February 2017
Subject: IT Division – Member Update	Public
Report of: The Chamberlain	For Information
Report author: 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 3rd 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 3rd 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.

Sean Green

IT Director, IT Division

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Appendix A

Description	Amount	Notes
CORPORATION		
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	
POLICE		
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.
MEMBERS		
Hardware cost for new Members	£ 100,000	Refresh of kit and associated services for Members
TOTALS		
Total requested uplift for 2017/18	£ 3,700,000	

Committee	Dated:
IT Sub Committee	22 February 2017
Subject: IT Division Service Performance	Public
Report of: Chamberlain	For Information
Report author: Fay Sutton, Change & Engagement Lead Eugene O'Driscoll, Service Director	

Summary

This report provides Members with an update on the performance of the IT Service for the City of London Corporation and City of London Police during January 2017.

Main Report

Background

1. This report provides an update in relation to IT performance, Service Desk satisfaction relating to calls, and an overview of incidents. The performance data relates to the whole service whether provided by Agilisys, City of London or 3rd parties.

Service Desk Satisfaction

2. Every time a Service Desk call is resolved, the user is sent a survey to assess their satisfaction with the service and resolution provided. Table 1 below shows user satisfaction results for both the CoLP and CoL IT Service Desks. Appendix 1 provides a trend analysis for the last 12 months.
3. Performance during January for both CoL and CoLP has continued to remain high. As with the CoLP Service Desk last month, the CoL Service Desk reached their highest rating to date this month, 6.4 out of 7. The CoLP Service Desk satisfaction took a slight dip but still well above target. For both Service Desks, the number of respondents has increased. Another good month that shows an upward trend for the Service Desk satisfaction.
4. As part of continuous service improvement, Agilisys are developing an online training course for all IT staff including CoL IT staff which will address call handling and call queue management. This will incorporate elements of customer service training too as well as setting out clarity on expectations as to how calls should be handled by IT staff. This is a follow up from the existing classroom based training that takes place currently.

- There continues to be a focus on aged calls. Aged calls are calls that have fallen outside the SLA targets. There will be refresher training for queue owners for CoL and Agilisys staff as part of a concerted effort to review older calls and either close them or identify a resolution. There are instances where the root cause has been identified and either a resolution is not possible or a future project will address the fault but the customer is unwilling to let the call be closed. The IT Business Partners will work with the relevant teams to help resolve these incidents. There may also be a need to provide further communication about how calls are managed.

Table 1. User Satisfaction scores

User Satisfaction	Satisfaction Target	Sep Responses	Sep Satisfaction	Oct Responses	Oct Satisfaction	Nov Responses	Nov Satisfaction	Dec Responses	Dec Satisfaction	Jan Responses	Jan Satisfaction
COL	5.7/7	223	5.8	209	5.8	207	6.2	167	6.0	244	6.4
COLP	5.7/7	51	6.5	88	6.7	125	6.8	65	6.9	96	6.8

**Questionnaire target is based on a scale of 1 to 7, with 7 being the most satisfied.*

- Table 2 below shows first time fix rates by the Service Desk. The CoL Service Desk has shown a significant improvement this month. This is due to the Service Desk continuing to improve their knowledge base, and a continued decrease in high priority incidents. CoLP Service Desk continues to perform above target.

Table 2. First Time Fix rates

First Time Fix	Jul (%)	Aug (%)	Sep (%)	Oct (%)	Nov (%)	Dec (%)	Jan (%)
COL	76	67	61	56	73	73	77
COLP	84	83	76	69	79	86	82

The percentage of calls which were resolved by Service Desk agents at first call.

7. Table 3 below, shows for both CoL and CoLP the percentage of calls abandoned after 60 seconds. The abandonment rate in COL increased slightly, but the number of calls did double. However, it was still within target. The COLP performance continues to remain at 3% despite an increase in the number of calls due to seasonal, P1& P2 incidents and the impact of new password policy implemented by CoLP in December.

Table 3. Call Abandonment data

Measure	Target (%)	Total calls Sep*	Performance Sep %	Total calls Oct*	Performance Oct %	Total calls Nov*	Performance Nov (%)	Total calls Dec*	Performance Dec (%)	Total calls Jan*	Performance Jan (%)
CoL	5	214/3184	7	153/2907	5	125/2637	5	58/1995	3	112/2939	4
CoLP	5	89/2222	4	70/2028	4	52/1914	3	56/1957	3	84/2642	3

* Number of calls (No. calls abandoned/ total No. of calls to Service Desk)

IT Performance

8. The more detailed service data is included in this document:
- Appendix 1 – COL and COLP Service Desk Satisfaction Trends for the last 12 months
 - Appendix 2 – IT Performance
 - Appendix 3 – Priority 1 Incident Number Trends
 - Appendix 4 – Priority 2 Incident Number Trends
 - Appendix 5 – Priority 1 Incident Percentage Trends
 - Appendix 6 – Priority 2 Incident Percentage Trends
9. Appendix 2 shows the number of incidents reported and the percentage resolved within the SLA targets.
10. 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 users carrying out an unauthorised change and plugging cables into Network points which caused a loop in the network which brought part of the West Wing network down due to the ageing network switch. Plans are in place to replace this switch on Tuesday 7th February. One of the three P1 incidents in COLP was due to a power failure out of hours. The other two incidents were related to network hardware at the Welwyn Garden City data centre.

11. In relation to Priority 2 incidents, there were six in COLP and none in COL. Two incidents were part of the migration to IaaS causing slowness in 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.
12. In addition to the P1 and P2 performance, performance for Priority 3-5 calls has improved. For both COL and COLP, performance has improved over the last 3 months due to increased focus as part of the continuous service improvement plan.
13. Appendices 3 and 4 provide trend figures for the last twelve months for the number of Priority 1 and Priority 2 incidents. The trend for COL incidents has remained very stable and this is due mainly to the continued tight control of the change management process and improved monitoring. However, the COLP incident trend is still unpredictable. Although a number of the incidents were due to external factors e.g. Power and Konica, there were other incidents related to the IaaS migration which will not be repeated.
14. Appendices 4 and 5 provide trend figures for the last twelve months for the percentage of Priority 1 and Priority 2 incidents resolved within SLA targets. The trend continues to be very positive with 100% of all incidents in the last three months being resolved within SLA times.

Customer Perception

15. There has been no corporate perception surveys held this month. However, the Chamberlain's Staff Satisfaction Survey results were published this month and they highlighted some dissatisfaction with IT Services. The feedback is still being analysed, but general themes which are emerging are, communication on calls logged, infrastructure failures and the time taken to deliver services and projects. The feedback will be reviewed in detail and an action plan to address the issues will be developed and implemented.

Future Reporting

16. Please note it is proposed that Corporate IT will provide this report in a new format at our next meeting. The report style will be based on exception reporting. The report will focus on those KPI's that are +/- 5% tolerance of the agreed SLA detailing any reasons and actions to remediate. The full set of KPIs as currently presented will be every 6 months.

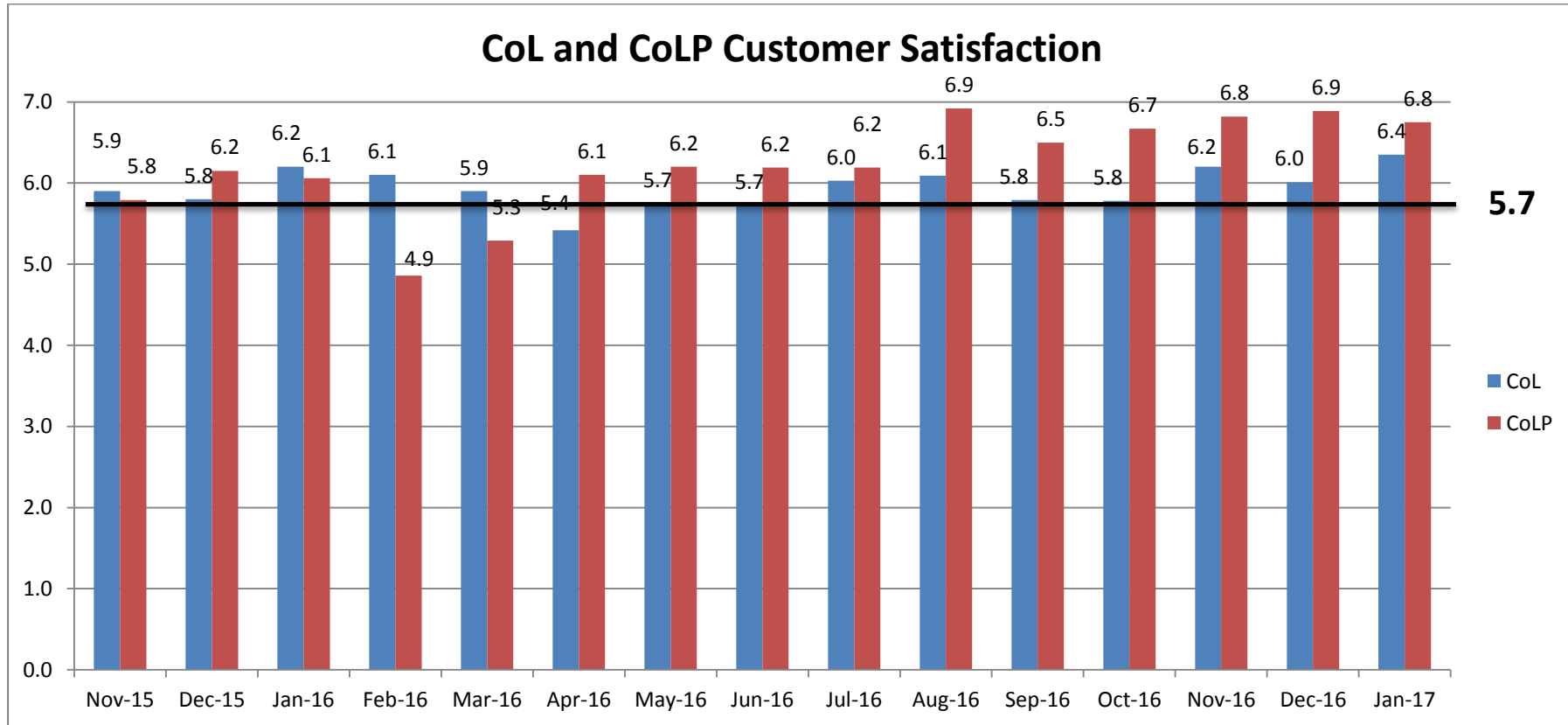
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Appendix 1 – COL and COLP Service Desk Satisfaction Trends for the last 12 months



Appendix 2 – IT Performance

City of London

Measure	Target (%)	Total Sep	Performance Sep %	Total Oct	Performance Oct %	Total Nov	Performance Nov %	Total Dec	Performance Dec %	Total Jan	Performance Jan %
Incident P1	98	4	100	15	100	1	100	2	100	2	100
Incident P2	98	6	67	5	100	5	100	3	100	0	100
Incident P3	98	11	91	21	100	8	71	11	100	5	100
Incident P4	98	1154	94	1608	98	1230	96	923	97	1335	98
Incident P5	100	3	100	3	100	4	75	1	100	2	100

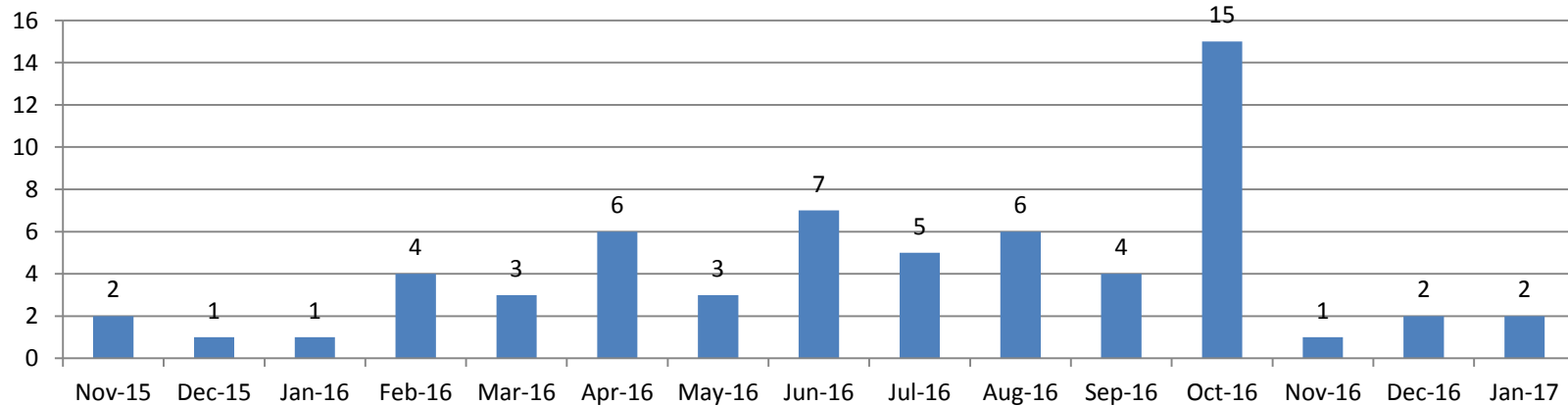
Page 20

City of London Police

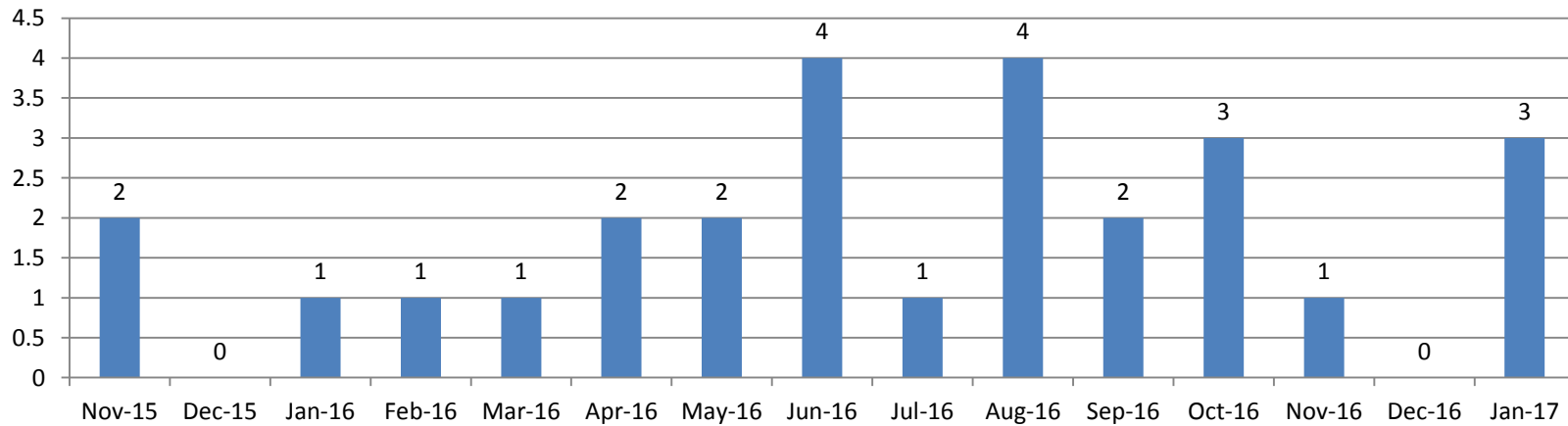
Measure	Target (%)	Total Sep	Performance Sep %	Total Oct	Performance Oct %	Total Nov	Performance Nov %	Total Dec	Performance Dec %	Total Jan	Performance Jan %
Incident P1	98	2	50	3	0	1	100	0	100	3	100
Incident P2	98	8	50	7	57	8	100	2	100	6	100
Incident P3	98	11	76	28	86	57	91	26	92	52	92
Incident P4	98	703	98	644	96	783	98	885	99	1095	98
Incident P5	98	8	100	11	100	11	100	13	100	8	100

Appendix 3 – Priority 1 Incident Number Trends

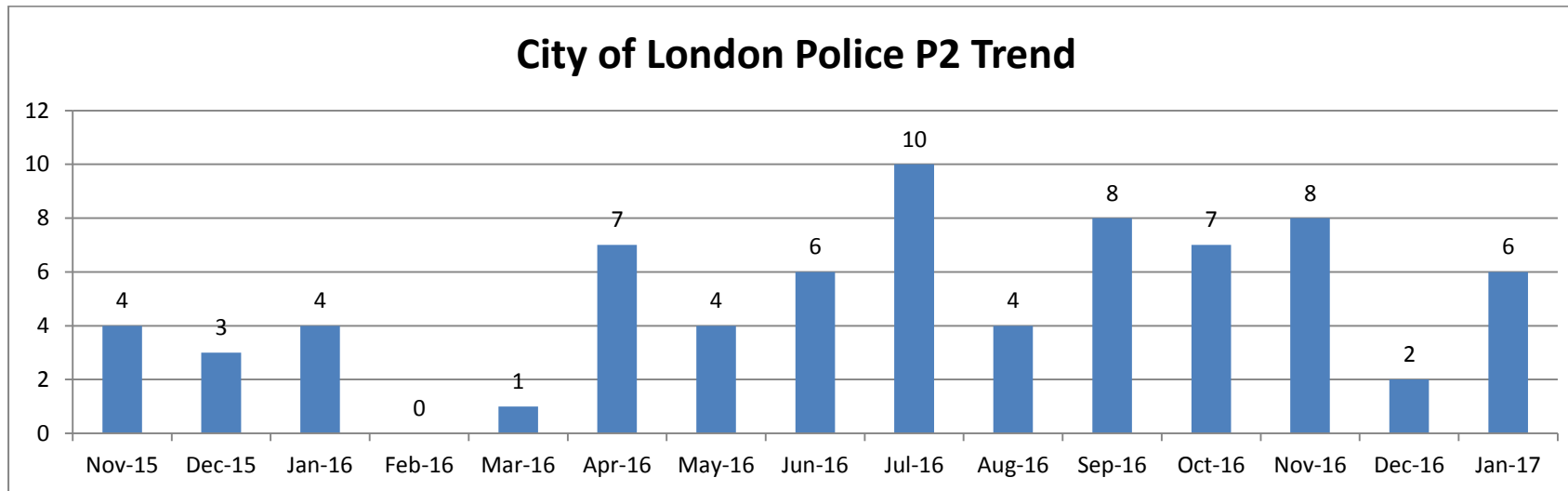
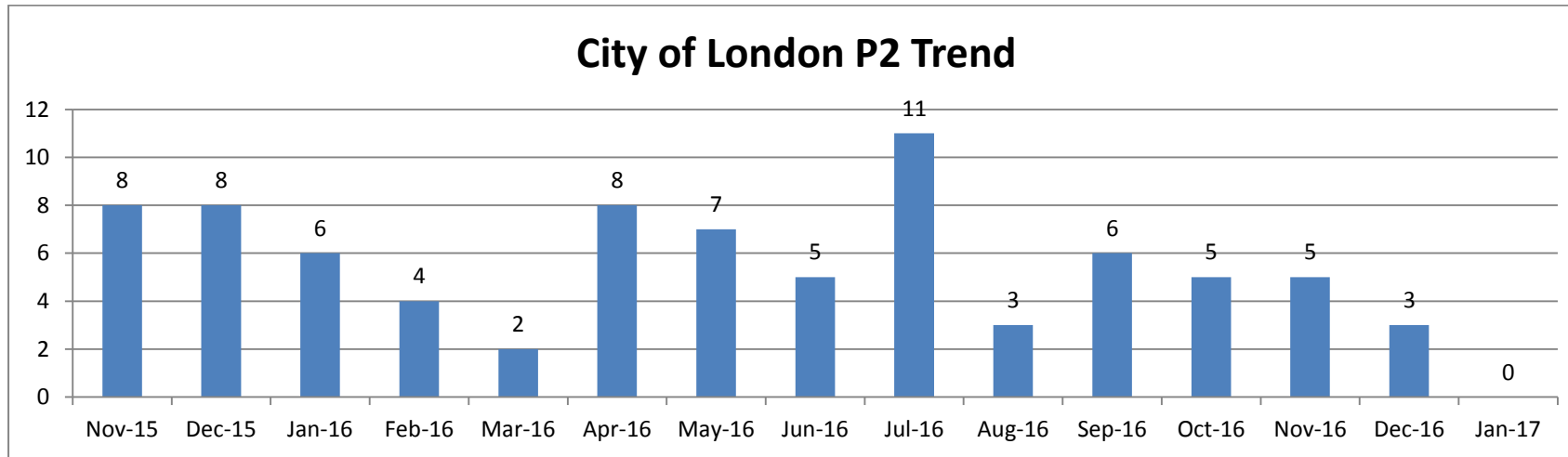
City of London P1 Trend



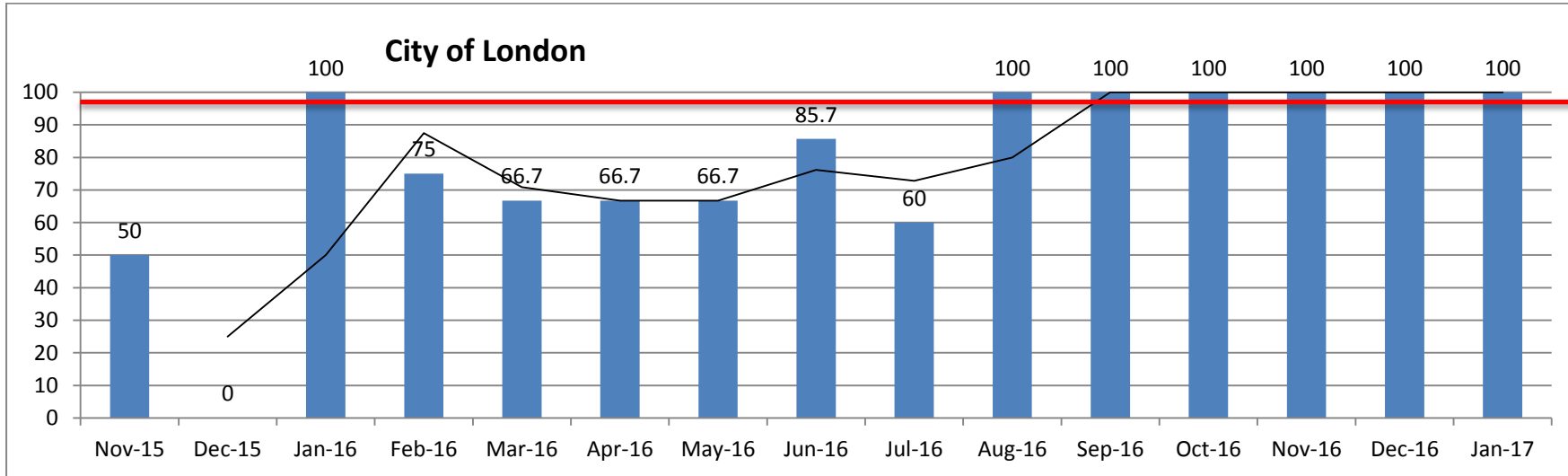
City of London Police P1 Trend



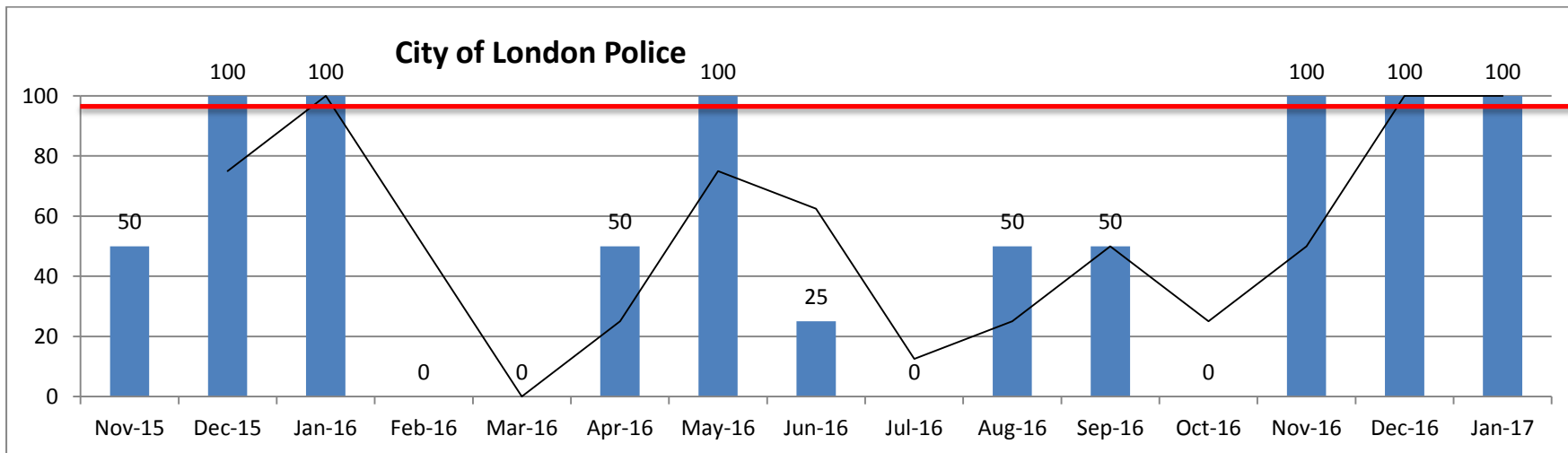
Appendix 4 – Priority 2 Incident Number Trends



Appendix 5 – Priority 1 Incident Percentage Trends

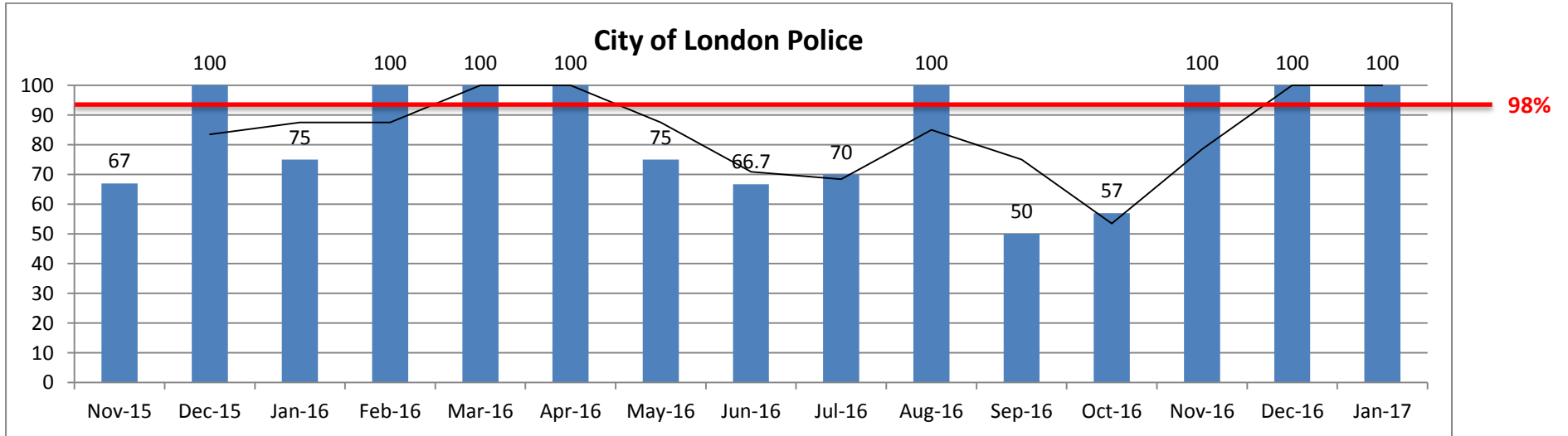
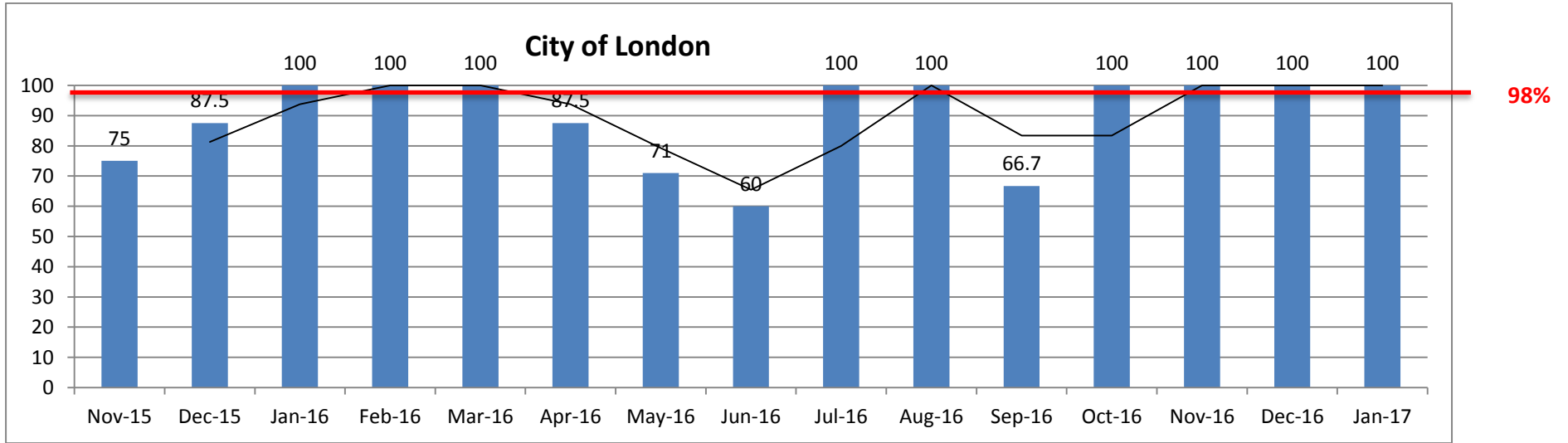


98%



98%

Appendix 6 – Priority 2 Incident Percentage Trends



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