Committee:	Date:
Information Technology Sub-Committee	20 October 2015
Subject:	Public
Agilisys Managed Service - Year 2 performance review	
Report of:	For Information
Chamberlain	

Summary

This report provides Chief Officers and Members with an update on the second year's performance of the Corporation's Managed IT service contract with Agilisys Ltd.

Context for the Contract Review

It is two years since the commencement of the IT Managed Services contract with Agilisys Ltd. This follows the decision in Autumn 2012 to migrate the IT service from a fully in-house model, to one based on a strategic partnership with an external provider. The key drivers and contractual obligations for the change have largely been met, with work continuing, over the remaining contract period to achieve the remaining goals and sustain compliance.

Finances

The spend profile for the Agilisys core contract remains within expected levels enabling £1.5m of savings and the avoidance of £2.5m of capital expenditure. It is acknowledged more can be done to communicate how further savings for the City can be delivered through effective use of the cost models.

Achievements to date

The partnership with Agilisys has supported the delivery of significant business change for City and City of London Police. Achievements to date include:

Mandatory Transformation Projects

The Mandatory Transformation projects initiated at the start of the contract (e.g. Infrastructure as a Service; Service Desk move to Barking) have now completed

Police Service Transition

Progress with the transition of the in-house IT service and Mandatory Transformation Projects for the Police remains on target and have provided significant improvements in service levels

- Insourcing of Capita revenues and benefits in February 2015 are on time and on budget
- Technical delivery of Oracle Programme Phase 1 in March 2015.

Corporate Social Responsibility

An enhanced approach for the Joint Apprenticeships Programme is being finalised, which should enable the target (100 apprenticeships over the contract term) to be achieved.

In April 2015 Agilisys revised their ownership structure and are now majority owned by an Employee Ownership Trust. This creates an opportunity for Agilisys staff, including TUPE'd Corporation and Police Staff, to benefit from future success.

Service Performance

Contractual performance against critical performance indicators has been achieved. However, customers have reported on-going technology issues and dissatisfaction with IT Servicedesk customer service.

Therefore, in April 2015 the Chamberlain, CIO and the CEO of Agilisys initiated a **Joint Operational Review** (JoR) to look at a number of issues based on customer feedback to IT business partners. This enabled both organisations to take a strategic view of how best to align the service models of both parties to deliver the next phase of improvements for the organisation. It has also enabled a testing of assumptions prior to the start of the contract, built stronger relationships and a deeper understanding between the partnership.

The Joint Operational Review has considered and developed a Service Improvement plan to deliver a series of improvement initiatives in three core areas:

- Governance arrangements
- People and process including capacity and capability
- Technology

Next Steps

Key areas for attention in year 3 are;

- Complete the Service Improvement Plans identified in the JoR;
- Implement improvements identified based on customer feedback to IT Business Partners
- Work with the City Corporation to deliver against the IT strategy/IT elements of the corporate plan in line with the contract.
- Continue to develop Opportunity Outlines for key strategic programmes of work identified as part of the JoR
- Build the capacity and skills within staff working across the partnership (both Agilisys and City of London IT staff) to deliver against these objectives

Recommendation

That the report be received.

Main Report

1. Introduction

- 1.1 This report provides Members and Chief Officers with an update on the second year's performance of the Managed IT service contract with Agilisys Ltd.
- 1.2 The report describes performance over these main areas:
 - Achievements to date
 - Operational performance including Joint Operational Review
 - Projects
 - Financial performance
 - Governance
 - Corporate Social Responsibility

This report will also review the recommendations from the report submitted to your committee last year, and provide recommendations for the next year.

2. Context for the Review

- 2.1 The IS Review initiated in 2008 was one of the four corporate strategic reviews. The three phases of the IS Review involved; (i) Centralisation of IT/IS posts from a number of departments; (ii) A restructure of IS Division, and (iii) a review of how the IT service should be sourced. Chief Officers and Members took the decision in 2012 to seek a strategic partner to deliver the core IT function through an OJEU Tender process.
- 2.2 The business drivers for the strategic partnership (shown in Appendix 1) identified the key aims for the new service. These included the need to contribute to corporate budget savings, and a revised model of service provision that could provide greater flexibility whilst shifting elements of risk to another organisation. It was accepted that a fully inhouse service would not be able to support future business needs without a significant increase in cost.

3. Achievements to date

- 3.1. Entering into a strategic partnership with Agilisys Ltd has enabled the City to support significant business change. It should be recognised that these changes have been delivered during the IT service transition from a fully in-house service to a partial in-house service where Business Engagement, Applications Support etc. are delivered by City. The key business change and IT service changes are listed below in 3.2.
- 3.2. Change activities supported through the partnership include:
 - Migration to IaaS where the City Corporation on-site data centre was migrated to an Agilisys cloud-based IaaS (Infrastructure as a Service) utility based platform, providing enhanced business resilience;
 - Service managed and monitored aligned to Industry Standard Methodology ITIL v3;
 - Embarking on a new partnership with the City of London Police IT service;
 - Delivery of the replacement XP Desktop estate:
 - Significant contributor to the successful in-sourcing of the Business Rates and Council Tax collection service:

- Enabling the City of London and the City of London Police to obtain accreditation to the PSN/PSNP service to securely connect to central government;
- Agilisys and their subcontractor PwC have enabled the City to move to the new Oracle platform.
- 3.3 All this has been achieved whilst the **IT budget has been reduced** to enable the savings identified in the Tender process (£1.58m over the term of the contract). Table 1 below provides a year on year breakdown.

Table 1

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Total
	Part Yr. £000	£000	£000	£000	£000	£000	£000	£000	£000
Existing Budget	1,374	3,059	3,359	3,359	3,359	3,359	3,359	1,400	22,628
Agilisys Tender	2,253	3,754	3,052	2,866	2,698	2,698	2,698	1,026	21,045
Revenue Cost Saving	879	695	(307)	(493)	(661)	(661)	(661)	(374)	(1,583)
Capital Exp.	0	(430	(420)	(420)	(420	(420)	(420)	(175)	(2,705)

4. Operational performance

Service Levels

- 4.1 The Critical Performance Indicators (CPIs) which apply to the contract are detailed in Appendix 2. Agilisys has not breached the 100 service points per month threshold throughout year 2; no service credits have been incurred throughout year 2. At the time of writing this report, the data for August 2015 was not yet available.
- 4.2 The CPIs are the main contractual measure of performance. Based on this measure, the overall performance of Agilisys in the second year has been achieved. Contractual performance against critical performance indicators has been good. However, customers have reported on-going technology issues and dissatisfaction with IT Servicedesk customer service.

Joint Operational Review

- 4.3 In response to these performance issues, response times and customer feedback and the concerns expressed about services delivered by both Agilisys and the City's IT Division, the Chamberlain, CIO and the CEO of Agilisys initiated a **Joint Operational Review** (JoR) of service performance in April 2015. The aim of the JoR was to identify how best to align the service models of both parties to deliver the next phase of improvements for the organisation.
- 4.4 The JoR has considered and developed a Service Improvement Plan to deliver a series of performance and other improvement initiatives (including the opportunity to address issues that have existed for a number of years but have not until now been transparent to the organisation) in **three broad areas** outlined below in Table 2.

Table 2: Expected benefits from the Joint Operational Review

Theme	Expected benefits
Governance, Communications and Engagement	 Greater customer focus and representation by the business More effective governance Improved alignment with business priorities
People and Process	 Improved accountability for delivery Improved alignment of contract and SLAs with business requirements Improved IT architecture development Enhanced capacity for change Improve the skills and capability of the IT team across City of London and Agilisys and through better workforce planning
Technology	 Fit for purpose technology and applications Improved performance and stability for Oracle Business Intelligence (business & management information) Investment in enhanced technology Improved performance and desktop environment Improved customer experience/user experience across systems and applications

4.5 The outcome of the JoR aims to provide the benefits shown in Table 2 above with further details shown in Appendix 3.

5. Projects

Mandatory Transformation projects

5.1 At the start of the second year of service, there were two Mandatory Transformation projects still in progress. The ITIL Process Implementation Project has now been completed, introducing processes to manage service delivery according to best practice. The laaS project, migrating City's infrastructure to Agilisys' utility-based platform and enabling City to decommission the Guildhall data centre at a future point has also completed.

Police Managed Service Transition

- 5.2 The City of London Police & Agilisys partnership commenced in December 2014. The Police IT service operated independently of the Corporation up until late 2014 and was in a poor state of repair, requiring a number of improvements across systems, infrastructure and service delivery
- 5.3 We are now progressing eight mandatory transformation projects to stabilise and improve the service, renewing infrastructure and systems, as well as providing key support to a number of Police Transformation Projects. One mandatory project have now completed (Service Desk migration) with another four nearing completion (Service Management Tool; IBM Endpoint Management; FastPass; ITIL and Solarwinds). Two further projects (Infrastructure as a Service and Security) are due for completion later this year.

5.4 As remaining projects near completion, the Police position will progressively improve, mitigating the historic red risk on the Police IT Service. The parties are discussing plans to implement a resilient interim back-up and storage environment until completion of the IaaS Mandatory Transformation Project; this will reduce the risk to the Police IT service in the short term.

6 Financial performance

6.1 The overall savings anticipated by the partnership are **on track** to deliver £1.5m of savings and the avoidance of £2.5m of capital expenditure. Further details of billing schedules and service charges are available in Appendix 4.

7 Governance

- 7.1. The governance arrangements for the contract have been refreshed to provide greater clarity of senior/corporate engagement and oversight in IT governance. This has been achieved through the Executive Oversight Group (senior City, Police and Agilisys executive officers), IT Chief Officer Steering Group and Technical Design Assurance. Each board now employs more rigour to the management of the contract and projects. The adjustments to the governance of the contract are aligned to changes within the IT Division to establish a stronger team serving the City and Police whilst establishing more executive oversight of the contract management arrangements through the Executive Oversight Group.
- 7.2 The governance for the CoLP transition is currently managed by the CoLP Project Board and Steering Group. Following the completion of the Mandatory Transformation Projects, CoLP will be incorporated into the same governance structure.

In addition, CoLP service performance governance was implemented in month 1 of the transition. This is providing structured, ITIL-based management and reporting which has been well received by CoLP and City stakeholders.

The maturity of reporting for both core services and Police has improved and now provides a more effective means to review performance.

8 Corporate Social Responsibility

Apprenticeships

- 8.1 Agilisys and City have been engaged in discussions about the best way to implement the Joint Apprenticeships Programme. It is proposed that the Joint Programme is progressed with the support of the Economic Development Office and progress will continue to be reported to relevant Boards and Committees.
- 8.2 To date 20 apprenticeships have started within the Agilisys East London Centre of Excellence (covers City of London, Barking & Dagenham, and Tower Hamlets).

Other CSR activities

- 8.3 In addition to the apprenticeship scheme, Agilisys has delivered a series of initiatives working with SMEs and supporting events on youth employability. Appendix 5 provides a summary of these activities.
- 8.4 In April 2015, Agilisys established the Agilisys Employee Ownership Trust (EOT). As a 'mutual', Agilisys is majority owned by the EOT. Agilisys believe this is a real differentiator; it enhances our, already well-established, employee commitment and engagement. The new structure represents a unique opportunity for Agilisys employees, including TUPE'd Corporation and Police staff, to have greater engagement and ownership in how the business operates and ensures that they benefit from future growth and successes.
- 9 Lessons learnt progress on areas identified last year.
- 9.1 Project delivery: Much has been done to address the lessons identified in last year's report. Improvements to processes to manage the development and delivery of projects have been implemented by the project management office team in IT Division and Agilisys. The revised Governance arrangements provide a more efficient and effective means to scrutinise and define projects, with the Technical Design Assurance Board attended by IT and Agilisys staff. This has reduced the time taken to initiate projects, and improved partnership working through closer co-operation in the definition of technical solutions. This revised process is also in development with the Corporate Programme Development Unit (CPDU), and regular meetings are held with the unit to review IT projects. Further work will be done to up skill staff across the partnership and embed these changes.
- 9.2 Service Management: A revised meeting cycle and format for the Service Management and Performance Board is improving the way the partnership manages service issues. Closer co-operation with the IT Business Partners and regular attendance at departmental management teams, plus more frequent site visits, is enabling Agilisys to understand and address key business service needs.
- 9.3 **Resourcing:** resourcing the intelligent client function requires further work in term of recruitment and the development of the capacity and capability across both teams in the partnership.
- 9.4 Communications and Engagement: It has been acknowledged by both parties that communication and engagement across the City of London Corporation during periods affected by service performance issues needs to be improved with clear roles and responsibilities agreed. A communication and engagement plan is being developed in partnership with Corporate Communications/Public Relations Office. In addition, regular updates about IT developments are planned via the IT Business Partners, corporate communications, updates to senior officers via relevant Boards such as IT Steering group and Summit Group and wider corporate communications via key channels. A key vehicle for engagement will be via CIO/Head of IT engagement at relevant Boards and Committees as well as increased visibility at senior management meetings and other sessions as relevant.

10 Year 3 Service Focus

10.1 **Technology**:

Emphasis will be placed on **continuing to implement the service performance improvements** defined as part of the Joint Operational Review, and progressing the key

investment projects for upgrading the aging desktop hardware, and renewing the core network infrastructure. Appendix 6 outlines the current RAG status of our corporate and departmental applications, systems and infrastructure and key areas for improvement.

10.2 People & Process:

Focus will be given to improving the quality of the IT Servicedesk and the visibility/work of the Field Engineering Team. The recent introduction of a call overflow system utilising Agilisys' Rochdale Service Centre, has improved call waiting times, and is starting to increase the first time fix rate

Progress the work to review business requirements for **Application Support and Development services.** This is in line with the potential afforded by the current contract to transfer these services to Agilisys and a key part of wider improvement to align service management and delivery standards.

Application Rationalisation, SharePoint & Information Management are areas currently under scrutiny and development working in partnership with other key parts of the business (such as Town Clerk's Department) to ensure alignment with corporate plans.

11 Next steps

- 11.1 The following activities will be planned for the third year of the contract:
 - Cement gains in service performance resulting from the infrastructure improvement plan;
 - Continue to embed improvements with the Service Desk and Field Engineering teams;
 - Progress plans to address issues identified in the customer satisfaction surveys;
 - Review contract to consider changes to CPIs that better reflect a range of performance measures that matter to departmental customers;
 - Enhance communications and engagement to all stakeholders, keeping them informed
 of progress with performance improvements and implementation of the IT Strategy and
 technology roadmap.
 - Develop capability and capacity planning for our staff across the partnership particularly in the areas of project management, customer service management and business partnering.

12. Conclusion

The partnership with Agilisys is delivering against expectations to support the modernisation of the City's IT services, enabling £1.5m of savings and the avoidance of £2.5 million of capital expenditure.

Major initiatives completed in Year 2 included the completion of the Mandatory Transformation Projects, the extension of contract to the City of London Police, and the renewal of the City's Oracle solution.

All CPIs are being achieved and no service credits have been incurred. This provides a solid baseline for further work with qualitative feedback from users about service performance.

The maturing relationship between the City and Agilisys is expressed in the Joint Operational Review, which has identified new opportunities to work together to address issues that have existed for a number of years, and to support the inclusion of Police IT services.

The direction of travel for the City, City Police and Agilisys will be one of greater integration of governance, sharing of best practice and delivery of 'one-voice' to stakeholders.

There is further work to be done in relation to workforce planning across the partnership to build capability in the areas of project management and contract management. We will work closely with those involved in the Service Based Reviews to ensure alignment with this work.

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City of London – IS Review – Phase 3 Sourcing Drivers

Quality Service Commercial Cost Reduction to IT and the business Industry Best Practice Process Standardisation & Utility pricing where relevant Consistency in delivery Committed Cost Predictability & Transparency Defined Service Descriptions Reduction in accommodation costs Transfer of fixed to variable costs Industrialisation UK delivery locations different user groups and locations Defined SLAs taking into account ensuring that it is fit for purpose -Maintain current service quality while market conformant Resource **Financial** Strategic **Technical** » Enabler for quickening speed of Upfront investment avoidance Minimal number of suppliers Supplier to enable exploitation of Carry out on-going post implementation Risk transfer where appropriate Access to wider resource pool Move to modern off-site data centre Provision of step change technical Increased Flexibility Access to new technical skills Relevant sized partner change Access to specific technical skills advancement (evolution vs. revolution) current technology benefits realisation reviews

Appendix 2 - Overview of City / Agilisys contracted Service Level Agreement and Summary of Critical Performance Indicators

Critical Performance Indicator	Description	SLA target	Loss of service Tolerance
Priority 1 restore time	Time taken to Restore a Service following a Priority 1 Service Failure.	Service restored within 2 hours (measured during services' operating hours)	Service points accrue after 2 hours if fault lies within scope of Agilisys managed service
Priority 2 restore time	Time taken to restore a Service following a Priority 2 Service Failure.	Service restored within 6 hours (measured during services' operating hours)	Service points accrue after 6 hours if fault lies within scope of Agilisys managed service
Corporate & Critical Service availability	Total availability as measured by the agreed monitoring tools divided by the total number of hours in the calendar month excluding agreed maintenance downtime. Any significantly degraded service that effectively renders a service unusable, counts as unavailability.	99.0% Time measured for each service according to agreed hours of availability. Target covers average of all services on defined list.	For a typical service with support hours between 8am and 6pm, Monday to Friday. 2.17 hours per month
Data Centre LAN availability	Total Data Centre LAN availability as measured by the agreed monitoring tools divided by the total number of hours in the calendar month excluding agreed maintenance downtime.	99.95% Measured 24/7.	Excluding permitted maintenance. 4.4 hours per year
Internet Access availability	Total Internet Access availability as measured by the agreed monitoring tools divided by the total number of hours in the calendar month excluding agreed maintenance downtime. Any significantly degraded service that effectively renders service unusable counts as unavailability.	99.95% Measured 24/7	Excluding permitted maintenance. 4.4 hours per year
Corporate Network Availability	Corporate Network Availability including LAN, WAN, Firewalls, as measured by the agreed monitoring tools divided by the total number of hours in the calendar month excluding agreed maintenance downtime	99.95% Measured 24/7	Excluding permitted maintenance. 4.4 hours per year
Corporate Telephony Availability	Total Corporate Telephony Availability as measured by the agreed monitoring tools divided by the total number of hours in the calendar month excluding agreed maintenance downtime	99.95% Measured 24/7	Excluding permitted maintenance. 4.4 hours per year

Appendix 2 Continued: Summary of Critical Performance Indicators

	Service performance						Data Centre LAN Availability (INF-01)		Internet Access Availability (INF-02)		Corporate Network Availability (TN-01)		Corporate Telephony Availability (TN-05)			
2014/2015	P1 count	P1 Service Level Target	Service Performance %	P2 count	P2 Service Level Target	Service Performance %	Service Points Target	Service Points	Service Level Target	Service Level Availability	Service Level Target	Service Level Availability	Service Level Target	Service Level Availability	Service Level Target	Service Level Availability
Sept	2	98%	100%	9	98%	100%	100	0	99.90%	100%	99.90%	100%	99.50%	100%	99.50%	99.91%
Oct	1	98%	100%	5	98%	100%	100	0	99.90%	99.99%	99.90%	100%	99.50%	100%	99.50%	99.96%
Nov	8	98%	100%	6	98%	100%	100	0	99.90%	99.99%	99.90%	100%	99.50%	99.72%	99.50%	99.80%
Dec	4	98%	50%	2	98%	100%	100	10	99.90%	99.98%	99.90%	100%	99.50%	100%	99.50%	99.80%
Jan	5	98%	100%	1	98%	100%	100	0	99.90%	99.99%	99.90%	100%	99.50%	99.86%	99.50%	99.97%
Feb	1	98%	100%	4	98%	100%	100	10	99.90%	99.90%	99.90%	100%	99.50%	99.90%	99.50%	99.90%
Mar	5	98%	100%	4	98%	75%	100	25	99.90%	99.90%	99.90%	100%	99.50%	99.50%	99.50%	99.50%
Apr	2	98%	50%	5	98%	100%	100	15	99.90%	99.90%	99.90%	100%	99.50%	99.90%	99.50%	99.90%
May	3	98%	100%	5	98%	80%	100	5	99.90%	100%	99.90%	100%	99.50%	99.90%	99.50%	99.90%
Jun	4	98%	75%	4	98%	50%	100	35	99.90%	100%	99.90%	100%	99.50%	99.90%	99.50%	99.90%
Jul	1	98%	0%	8	98%	100%	100	35	99.90%	100%	99.90%	100%	99.50%	99.90%	99.50%	100%
Aug	n/a	98%	n/a	n/a	98%	n/a	100	n/a	99.90%	n/a	99.90%	n/a	99.50%	n/a	99.50%	n/a

Key points: For the available period Sept 2014 – August 2015

Priority 1 Restore Time: performance has exceeded the target in 7 months of the year

Priority 2 Restore Time: performance has exceeded the target in 8 months of the year.

All other CPIs achieved or exceeded each month.

Appendix 3: Further details on the Joint Operational Review

The JoR was structured into three key work streams over the short, medium and long term covering improvement plans against:

- Governance
- People and Process
- Technology

The plan for the review is summarised below in Table 3

The JoR objectives are to:

- Ensure proper oversight and governance of IT strategy, plans and issues
- Improve customer satisfaction levels
- Reduce the service impacting events
- Improve project and programme delivery
- Align the respective operating models of City and Agilisys

Tactics include:

- Additional processes and configuration around Oracle OBI reporting, reducing OBI outages.
- Desktop configuration improvements implemented to remedy historical issues, after this was identified as a major source of customer dissatisfaction.
- · PSN compliance achieved, with remaining medium and low issues resolved with minimal impact.
- Additional governance has been established, with an on-going focus on both service performance and improving project initiation and scoping process.

At the point of writing this report as part of continuing service improvement there are three department specific Improvement Plans have developed for

- Open Spaces,
- Culture Heritage & Libraries
- Markets & Consumer Protection.

Appendix 3 Continued: City of London/Agilisys JOR: Short, Medium and Long Term 2015 On going July Sep Oct Nov Aug Dec June Governance / Create and agree revised Revised **Engagement /** Comms plan communications plan commences Comms Review and agree business engagement approach **Expected Benefits: Greater Customer focus** Create Directorate Service Directorate SIPs reflected in Improved alignment with Improvement Plans (SIPs) Operational Service Improvement Plan business priorities Enhanced capacity for IT PMO / project governance and Directorate project requirements to be reviewed, change process improvements funded and initiated as appropriate Define **TUPE** and Consultation & Contract Change Control **People & Process** approach Service **CoL Application Support Function Transfer** Transfer **Expected Benefits:** Consider additional functions to Contract changes agreed and reflected in Improved accountability include in Agilisys contract contract. Services transfer to Agilisys as agreed. for delivery Define approach Contract Change Control Contract & SLA's better Service Start Include Enterprise Architect function in contract aligned with business requirements Contract Updated. Review SLA's and support hours as Review after period of stability of limited Improved IT architecture Revised Support change to infrastructure appropriate. Agree cost impact development model starts Gateway 3 Approval **Technology** Confirm requirements, scoping Detailed design, planning Delivery Joint network refresh programme approval and procurement **Expected Benefits:** Gateway 3 Approval Gateway 4 Approval Gateway 5 Approval Fit for purpose technology Confirm requirements, scoping Detailed design, planning Delivery & systems/applications **Future Desktop Model** • Improved performance & Gateway 5 Approval Gateway 3 Approval Gateway 4 Approval stability of OBI Desktop SIP Confirm requirements, scoping Detailed design, planning Delivery Improved performance of **Applications Rationalisation Programme** desktop environment Oracle SIP Improved customer experiance Servicedesk /Field engineering Continuous Service Improvement/ 2nd & 3 line resolution and comms improvement

Appendix 4: Billing schedules and Service Charges

For the start of each Service Year (September to August) Agilisys provide a billing schedule to cover the service charges outlined in Table 6 below. The charges for the utility-based services (servers, data storage and users) are subject to volume variations. Growth in data storage and server utilisation is being closely monitored. The charges in the billing schedule are estimates based on previous usage. Indexation is also applied to these charges effective from September each year. It is acknowledged that further work is to be done to educate the business about charging models to enable further savings to be made through utilisation of data storage etc.

The original billing schedule for Year 2 assumed the laaS Project would complete by November 2014. In the event the final laaS migration plan was extended to March 2015 meaning that the City will receive a rebate on the charges in the year 2 billing schedule; this will be credited within financial year 2015/16.

The table below shows the charges across the service years for the core contract and the Police service. The core contract is shown as two lines – the original charges (based on the year 2 billing schedule) and the revised charges accounting for the laaS rebate.

	Actual Billing	Agreed Y2 Billing Schedule	True up/down required
IT Fixed Charges	477,881	481,351	3,470
Infrastructure Run Costs (servers)	1,097,972	1,107,822	9,850
Infrastructure (storage)	527,945	511,985	-15,960
Service Desk	330,915	328,057	-2,858
End User Services (Run Costs)	575,653	570,796	-4,857
Network and Telecommunications	135,660	137,116	1,456
Web Hosting	103,860	127,884	24,024
Oracle Upgrade – BAU Charges	259,720	236,535	-23,185
Business Rates and Council Tax Insourcing BAU	323,982	326,989	3,007
Total	3,833,588	3,828,535	-5,054

Appendix 5: Table 7: Summary of CSR Achievements

CSR Initiative	Achievements
Employability – youth employment work related events targeted at COL sponsored Academy Schools	 Southwark Careers Fair, April 2014 STEM Fair with Science Council, June 2014 INSPIRE Careers Fair with Hackney, July 2014 Careers in the City Event, 4 Academies, April 2015 Islington Academy Student to BEC, July 2015
Enterprise	 Buy Social & Community Partners events Social Enterprise & Big Business Conference with ELBP, Feb 2015
Enterprise – Start-ups & SME Support	 Start-Up workshops events in partnership with NatWest RBS in Hackney & Tower Hamlets Hackney Business Network Events Angels in the City Events and Offering coaching to investees MoU with London South Bank University and UEL to work with Fringe Residents
Engagement	 Dragon Awards – promotion of awards to SME and community partners; offered support to judging and event management, May 2015 CoLP Force Awards Sponsor, 2015

Appendix 6: Technology Stack

The following graphic illustrates the RAG status and corporate impact across our key corporate applications, our business specific applications and our core infrastructure.

