Committee(s)	Date(s):
Finance Committee – For Information	12th September 2017
Subject: IT Division – Member Update	**Public**
Report of: The Chamberlain	**For Information**
Report author: Sean Green, IT Director	

Summary

This report updates Members on the work of the IT Division and the key areas of progress since April 2017.

Member are asked to:

a) Note the progress report on key strategic improvement projects and performance:

  i.   Important Strategy documents reviewed and agreed by senior officers and Member committees. These include the IT Strategy and Design Principles for the City of London Corporation and City of London Police and the CRM Framework for the City of London Corporation. The IT Transformation Programme is delivering against an agreed plan for implementing Network and Desktop Transformation including the roll out of Office 365 across all City of London Corporation teams and Members. (See Appendix A – IT Transformation Roadmap)

  ii.   Progress with the development of a new Operating Model for the IT `Division to reflect the changes required as a result of new IT Strategy and Transformed IT Services. The work completed during this period included a review with SOCITM an external consultancy and the design and development of a functional view of the IT organisation for both the Corporation and City of London Police.

  iii. Progress with the negotiation of an extension of the Agilisys contract for the City of London Corporation and the City of London Police. Requirements for changes and improvements with the existing Agilisys contract were gathered from Officers and Members through team meetings and workshops. Meetings have begun with Agilisys to discuss the requirements and changes considering alongside this the commercial impact of the IT Transformation programme. Recommendations for the two year contract extension will be brought to Members in November.

  iv.   Current 2017/2018 Q1 service performance achieved for both City of London Corporation and the City of London Police. There were just 4 P1 incidents across both COL and COLP in the last 3 months: this is a significant improvement on the same period in 2016 when there 15 P1 incidents between April and June.   All IT system availability targets were met. (See Appendix B for details of the P1 and P2 incidents)

  v.   In July 2017, there was 1 P1 incident and 3 P2 incidents for the City of London Police. There were 3 P2 incidents for the City of London Police and City of London Corporation.

Background

1. The IT Division provides services to the City of London Corporation, City of London Police and London Councils. 5 main functions are provided from the in-house IT team: i) Strategic Business Relationship Management, ii) Business Performance Management, iii) IT Applications and VIP Support, iv) Projects and Programmes Management and v) Digital and CRM management. The report updates on progress on IT Transformation as agreed with the sign off of the IT Strategy for the City of London Corporation and City of London Police and current performance of delivery against the service delivery KPI's set in the Chamberlain's Business Plan in April 2017.

IT Strategy Key Themes and Transformation Programme Progress

2. The IT Strategy Design Principles for the Corporation and City of London Police were agreed earlier this year by Officer and Member committees. The IT Strategy for the Corporation was also agreed for the Corporation. The City of London Police IT Strategy was endorsed by the IT Sub-Committee and Finance Committee. It is expected to be presented to the Police Committee in September for sign off and agreement.

3. The agreed IT Strategy has four key themes which the IT Division are in year 1 of delivering against, these are: i) Buy applications rather than build in house, ii) Fewer but more effective applications and systems, iii) Removing and reducing complexity in our IT estate, iv) Building security into all our systems and solutions from start to finish. Key transformation projects are summarised in Appendix A (IT Transformation Roadmap).

4. The IT Division will also be leading on the development of Customer Relationship Management System for the Corporation. Two CRM products will be used in the Corporation i) Microsoft Dynamics 365 for strategic relationship management and ii) a CRM Contact Centre system for citizen contacts in the new joint Corporation and City of London Police Contact Centre and other higher volume customer contact teams.

New IT Operating Model

5. The implementation of the IT Strategy will have implications for the current Organisational Model and how we operate going forward. The new IT Target Operating Model has been designed on the basis of what is known today of the business strategy for both the Corporation and the City of London Police and follows industry best practice in support of a multi-sourcing services based supply model. It is based on the following design principles:
   - Simplicity – fit for purpose and understandable
   - Flexibility – adaptable as we move to the cloud
   - Reliability – operationally consistent
   - Economic – commercial and financially sound
   - Acceptability – the right structure for CoL / CoLP

   During September and October work will continue on the Organisational implications of the new operating model including a skills review within the IT team to ensure the right resources and capabilities are in place to support the next phases of delivery of the IT Strategy and Transformation programme for the City of London Corporation and City of London Police.

Agilisys Contract Extension

6. Agilisys have been contracted to focus on the delivery of consistent and reliable IT service and in doing so support every aspect of its operations. A two year extension of the contract was agreed with Members in October 2016. Final recommendations on the contract extension will be presented to the IT Sub-Committee on the 23rd November 2017.

   The Key Principles supporting the negotiations that have been agreed with Senior Officers and Members are:

   - Ensuring that the IT Service continues to deliver value for money for the Corporation and the City of London Police
   - Ensuring no degradation of service as we get closer to the end of the contract
   - Negotiating new services and removal of existing services with no commercial penalties for the Corporation
   - Enabling the use of multiple suppliers with the appropriate service integration and KPI management over the course of the two year extension

   Meetings are on-going with Agilisys until October to agree:

   - Changes in responsibilities
   - Clarity on contract wording
   - Enhancements and changes to the existing contracted services
   - An enhanced set of Key Performance Indicators and Management Information monitoring reports

Service Performance

7. The service performance for both the City of London Corporation and City of London Police was good for the period April to June 2017 (See Table 1 below)

Table 1 – IT Service Performance – April to June 2017

IT Service Performance (new KPI) *(to be reviewed as part of the Agilisys contract extension)*	Fixing Issues		Application Availability			
	P1 incidents fixed within 2hrs (98%)	P2 incidents fixed within 6hrs (98%)	Application availability (99%)	Telephony Availability (99.5%)	Datacentre LAN Availability (99.9%)	Corporate Network Availability (99.5%)
	COL 4 75% COLP 0 100%	COL 4 100% COLP 0 100%	COL 99.96% COLP 100%	COL 99.76% COLP 99.95%	COL 99.96% COLP 100%	COL 99.79% COLP 100%

- There were 4 P1 incidents across both COL and COLP in the last 3 months: this is a significant improvement on the same period in 2016 when there 15 P1 incidents between April and June.
- Only 1 incident failed SLA in 3 months; this was in COL, for the Office 365 migration which resulted in failures when sending email to external addresses. This was a due to a licence constraint applied incorrectly and without our knowledge to the City of London Corporation Microsoft enterprise tenancy. This constraint has now been removed.
- All other incidents for Agilisys were resolved within SLA.
- All IT system availability targets were met.

Service Performance – July 2017

8. The service performance for both the City of London Corporation and City of London Police was good for the period July 2017. There was 1 P1 incident in City of London Police due to a power failure and 2 P1 incidents in City of London Corporation due to: i) the Good application was unavailable because of a fault in the supplier's data centre and ii) Internet services were slow because of an issue enabling Windows 7 computer users to access Office365.
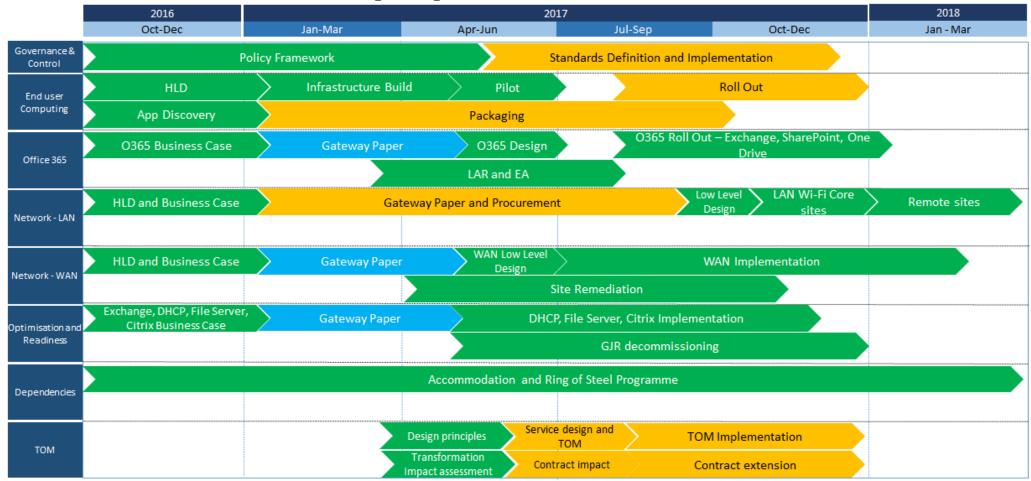
   There were 3 P2 incidents for City of London Police and the City of London Corporation.

Appendices

- Appendix A – IT Transformation Roadmap

Sean Green
IT Director, IT Division

T: 020 7332 3470
E: sean.green@cityoflondon.gov.uk

Appendix A – IT Transformation Roadmap

IT Transformation – Plan on a Page August

	2016	2017				2018
	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan - Mar
Governance & Control	Policy Framework		Standards Definition and Implementation			
End user Computing	HLD	Infrastructure Build	Pilot	Roll Out		
	App Discovery	Packaging				
Office 365	O365 Business Case	Gateway Paper	O365 Design	O365 Roll Out – Exchange, SharePoint, One Drive		
		LAR and EA				
Network - LAN	HLD and Business Case	Gateway Paper and Procurement		Low Level Design	LAN Wi-Fi Core sites	Remote sites
Network - WAN	HLD and Business Case	Gateway Paper	WAN Low Level Design	WAN Implementation		
			Site Remediation			
Optimisation and Readiness	Exchange, DHCP, File Server, Citrix Business Case	Gateway Paper	DHCP, File Server, Citrix Implementation			
			GJR decommissioning			
Dependencies	Accommodation and Ring of Steel Programme					
TOM			Design principles	Service design and TOM	TOM Implementation	
			Transformation Impact assessment	Contract impact	Contract extension	