Committee(s)	Date(s):
Finance Committee – For Information	5th June 2018
Subject: IT Division – Member Update	**Public**
Report of: The Chamberlain	**For Information**
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Summary

This report updates Members on the work of the IT Division and the key areas of progress for the first quarter 2018.

Members are asked to:

Note the progress report on key strategic improvement projects and IT Service performance:

     i.   Important updated IT Strategies for CoL and CoLP ready for sign off by   by senior officers and Member Committees in May.

    ii.   Progress with the implementation of the new IT Operating Model for the IT Division to reflect the changes required because of new IT Strategy and Transformed IT Services – Target implementation by 18th June 2018.

   iii.   Current 2018/2019 Q1 service performance achieved for both City of London Corporation and the City of London Police.

Main Report

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) IT Finance and Performance Management, ii) Change and Engagement Management iii) Projects and Programmes Management, iv) IT Operations and Service Management and v) Police IT Services. This report updates on progress on Phase I IT Transformation and the updated IT Strategy for the City of London Corporation (CoL) and City of London Police (CoLP) and current performance of delivery against the service delivery KPI's set out in the Chamberlain's Business Plan in April 2018.

Phase 2 IT Strategy and Transformation Programme CoL and CoLP

2. The Phase I desktop platform has been delivered and is in live use, supported by the Operational Service teams in CoL IT Division and Agilisys. The Desktop Transformation Programme has successfully delivered a much-improved technology platform, and this has been achieved in an environment where there has historically been a lack of investment in the desktop estate.

3. A substantial rollout has been completed to 125 sites across greater London and beyond, including:
   - 2,600 PCs/laptops deployed with Windows 10 with 70% of users now on laptops.
   - Approximately 3,000 users migrated to Microsoft Office 365 and One Drive for Business.
   - Over 900 mobile devices using Microsoft Intune.
   - Cloud based CoL Intranet deployed using SharePoint online.
   - The CoL application portfolio rationalised from 1,300 to 330.

4. The Desktop programme is now in closedown with project documents being completed in line with the corporate gateway process.
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5. Independent third-party assurance of the programme has been completed which acknowledged the ambitious nature of the programme. It also noted that business users interviewed were enthusiastic about exploiting the new technology to develop and transform their areas and were seeking leadership and guidance on how to do this. In addition the positive nature of collaborative working across the programme team was also highlighted.

6. A dedicated communication plan and change management strategy was put in place to support users during the transition. This consisted of a multi-channel strategy using web-based tools, self-learning, face to face training, email marketing and dedicated floor walkers. This approach appears to have been successful in managing demand to the Agilisys service desk during the transition.

7. The IT Strategy Design Principles for CoL and CoLP was agreed in 2017 by Officer and Member committees. A refresh of the Strategy documents for both organisations has been completed along with updated Transformation roadmaps. These should be signed off by relevant Officer and Member Committees during May 2018.

8. For the CoL the focus is on embedding the new service model and driving benefits from the investment. In addition, there is a need to upgrade and replace the remaining end of life components.

9. For the CoLP the initial focus will be to deliver a Phase I Transformation Programme with similar benefits to CoL while supporting the force to implement the requirements of national Police IT Programmes.

10. We are now moving from the Technology phase of the IT Strategy into the Digital and Information Management phase.

11. Funding to deliver the strategies will be subject to agreement of an appropriate funding strategy through the corporate governance process.

Implementing the IT Operating Model

12. The implementation of the agreed IT Strategy had implications for the current IT Organisational Model and how we operate going forward. The new IT Target Operating Model was agreed by the Establishment Committee in February 2018 with consultation completing on 6th April 2018. The IT Operating model has been designed based on 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.

13. The IT Operating model should be fully implemented on 18th June 2018.

14. In parallel a new Agilisys Service Operating Model (negotiated with Agilisys during the contract extension agreement) comes into effect form 1st June 2018.

IT Service Performance

15. There were 5 P1 incidents at COL and 0 P1s at COLP in the last quarter. Two of the P1s were for the Good mobile device management software, which has been decommissioned as part of Transformation and one was for London Councils due to a hardware failure. Initial discussions are underway to consider moving the London Councils local IT environment to IaaS to improve resilience. All incidents for Agilisys were resolved within SLA.

IT Service Performance (new KPI)	Fixing Issues											
(to be reviewed as part of the Agilisys contract extension)	P1 incidents fixed within 2hrs (98%)						P2 incidents fixed within 6hrs (98%)					
		Jan-18		Feb-18		Mar-18			Jan-18		Feb-18		Mar-18
	CoL	3	100%	0	100%	2	100%	CoL	0	100%	2	100%	1	100%
	CoLP	0	100%	0	100%	0	100	CoLP	0	100%	0	100%	0	100%

16. All IT system availability targets (99%) were met, except LAN availability in February 2018 which was out of Agilisys control, due to power issues and hardware failure.

17. Customer Satisfaction for Jan to Mar 2018 with scores out of 7 (5.7 target) is as follows:

Jan-18	Feb-18	Mar -18
5.85	5.71	6.23
6.73	6.6	6.82

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