

PART 1 - PUBLIC

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**Decision Maker:** Executive and Resources PDS

**Date:** 25<sup>th</sup> February 2010

**Decision Type:** Non-Urgent Executive Non-Key

**Title:** ICT Contract Monitoring Report

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**Chief Officer:** Paul Dale, Director of Resources

**Ward:** All

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1. Reason for report

A progress report on the performance of ICT support and operations delivered through Liberata is provided on a regular basis for the Resources Portfolio Holder. This report to the Executive and Resources PDS reviews the service performance delivered during the period August 2009 – December 2009. A letter from Janine Tjassens, Liberata's Client Director, gives her overview of performance during this period (Appendix 1).

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2. **RECOMMENDATION(S)**

The Executive and Resources PDS are asked to note the information contained in this report and the performance of Liberata in delivery of the ICT contract.

### Corporate Policy

1. Policy Status: Existing policy. The provision of a high quality ICT infrastructure within the Council will assist it meet and maintain its objective of being an excellent Council within the Building a Better Bromley strategy.
  2. BBB Priority: Excellent Council.
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### Financial

1. Cost of proposal: N/A
  2. Ongoing costs: N/A.
  3. Budget head/performance centre: Information Systems
  4. Total current budget for this head: £5.9m
  5. Source of funding:
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### Staff

1. Number of staff (current and additional): N/A
  2. If from existing staff resources, number of staff hours: N/A
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### Legal

1. Legal Requirement: No statutory requirement or Government guidance.
  2. Call-in: Call-in is not applicable.
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### Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Information Systems underpin the provision of services to all LBB customers
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### Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments:

### 3. COMMENTARY

This report summarises the performance of the Council's ICT support and operations delivered through Liberata, for the period August 2009 to December 2009. A letter from Janine Tjassens, the Liberata Client Director giving her view of performance for the period is attached at Appendix 1.

#### Service Performance

The Executive and Resources PDS will recall that as part of the agreement for the contract extension, Liberata produced a performance framework for the ICT service, giving forecast values for the Key Performance Indicators (KPI's). The KPI's translate percentage service levels into a series of scores from minus 2 (below default level) to plus 2 (service excellence). The maximum score possible each month is 28 (+2 x 14).

Appendix 2 shows the performance from April 2009 with both forecast and actual values. The forecast values were revised from October 2009, amending the forecast values for RFW's (Requests for Work), Priority 3 calls, Admin requests and Customer Satisfaction on Work requests from +2 to +1. This was to ensure that the forecast values predicted were realistic and sustainable. It should be noted that a +1 performance represents enhanced service as against the baseline Service Level Agreement (SLA) requirement of 0.

The actual performance in September and October was 20 and 21 respectively against forecast scores of 21 and 24. In September this was due to the focus on clearing older requests for work which resulted in the actual score for this indicator being -1 against a forecast value of +2. In October, -1 performance was reported against the handling of Priority 3 (P3) calls and administration requests (the setting up and removal of new users). This was addressed by Liberata with staff at the call management centre who handle these requests and since October those scores have been +2 (service excellence).

In both November and December a score of 28 was achieved, the maximum possible and a considerable improvement on previous months. Whilst we are still awaiting the figures for January 2010, indications are that a score of 28 will be achieved and Liberata are confident they can sustain this level of performance during February and March when volumes of work are traditionally high.

The system availability statistics do not reflect the user experience, as whilst applications may be available for 100% of the time, if users cannot access their applications, either due to problems with their local system, citrix, network or internet issues then the systems are not available. LBB staff are working with Liberata to design and implement end to end measurements that will give an accurate reflection of availability; this work has been delayed due to delivery of other projects.

#### User Satisfaction

As previously reported to committee the high user satisfaction scores from the Liberata internal surveys on both fault calls and requests for work (RFW's) were not reflected in the independent Socitm User Satisfaction survey that was undertaken in early April 2009. Liberata have produced an improvement plan to address the underlying concerns. Liberata have committed to undertake the same survey once the Citrix Project has been completed in April 2010 and have signed up to the next Socitm User Satisfaction Survey which commences in May 2010.

Liberata are also changing the method for undertaking the internal surveys. A higher proportion of callers to the help desk will be surveyed and an on line tool "survey monkey" will be used to collate the information

## Citrix

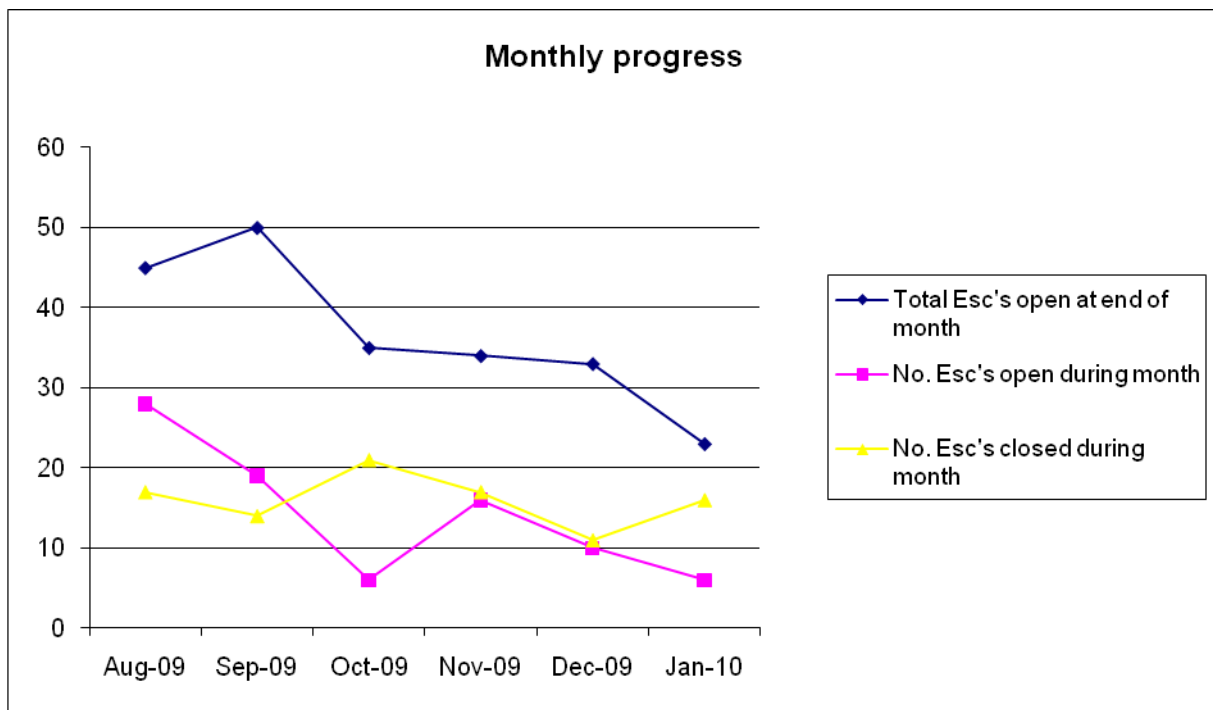
To address some of the long standing issues with Citrix and a project commenced in October 2009 to upgrade to the latest version of Citrix, Xen App V. Liberata have engaged Citrix directly to undertake the design of the new environment to ensure it follows best practise. The discovery and design phase took longer than expected, the new environment should be fully live and all users migrated in April.

The infrastructure has been built and low level testing undertaken. There will be user acceptance testing, including load testing of the business applications commencing 8<sup>th</sup> February.

## Escalations

The number of escalations i.e. issues with service from the helpdesk or delivery of requests for work performance is reviewed on a weekly basis. There has been considerable focus on resolving outstanding escalations and the number of "open escalations" have fallen from a peak of 50 to 21. Some of the escalations concern Citrix which will not be resolved until the upgrade is completed.

A breakdown of the escalations for the period August 2009 - 2010



## Councillors Calls to Helpdesk

A breakdown of Councillor's calls to the Helpdesk is given in Appendix 3. Liberata have revised their processes for dealing with calls from Councillors to reflect feedback they have received about the service.

## Major Infrastructure Projects Delivered during this period

It is customary in these reports to provide an update of progress on major infrastructure projects during this period. The main project is the Citrix Upgrade which is discussed above.

### Connection to the Government Secure Extranet (GCSX)

As previously reported the GCSX connection for the secure exchange of information between Local Authorities and the DWP is live. The wireless networks within Bromley have been re-configured to ensure compliance with Code of Connection Standards. In addition all MDA devices have had encryption software installed.

### Virtualisation Project

We are continuing to migrate physical to virtual servers to reduce the number of physical servers on the estate and hence reduce both maintenance costs and power consumption.

### Installation of new Storage Area Network

An additional SAN will be installed to cope with the increased demands for storage and to enable an older storage device which is currently out of mainstream support to be decommissioned.

## Planned Projects for 2010/11

Liberata and LBB are currently reviewing the projects to be delivered during 2010/11, aside from the implementation of electronic archiving and support for the office accommodation changes the main focus will be on stabilising the environment rather than any major new projects. The re-tender exercise will require a great deal of input from key staff within LBB which will also impact on the resources available.

## **Appendices**

Appendix 1: Letter from Liberata Client Director

Appendix 2a): Liberata Performance Framework from April 09

2b): Liberata Performance Framework from Dec 07 to March 09

Appendix 3: Breakdown of Councillors Calls to the Helpdesk

### **1. POLICY IMPLICATIONS**

None

### **2. FINANCIAL IMPLICATIONS**

None

### **3. LEGAL IMPLICATIONS**

None

### **4. PERSONNEL IMPLICATIONS**

None

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|-------------------------------------------------------|----------------------------------------|
| <b>Non-Applicable Sections:</b>                       | Policy, Financial, Legal and Personnel |
| Background Documents:<br>(Access via Contact Officer) | Monthly Liberata Performance Reports.  |