

Decision Maker: Executive and Resources PDS

Date: 14th June 2012

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

Title: Capita Secure Information Systems Annual Contract Monitoring Report

Contact Officer: Sue Essler, Head of Information Systems
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Chief Officer: Mark Bowen, Director of Resources

Ward: All

1. Reason for report

An annual progress report on the performance of Capita Secure Information Systems (CSIS) in delivering both the IT and Voice and Data Networks contracts since the service commenced on 1st April 2011.

Dave Wood, the CSIS Service Delivery Manager for the Bromley contracts, gives his overview of performance during this period in the letter contained in Appendix 1.

2. **RECOMMENDATION(S)**

- (i) **The Executive and Resources PDS are asked to note the information contained in this report on the performance of Capita Secure Information Systems in the delivery of the IT and Voice and Data Network contracts during the period 1st April 2011 to 31st March 2012.**

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: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Information Systems
 4. Total current budget for this head: £4.6 million
 5. Source of funding: Existing Budgets
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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: None:
 2. Call-in: 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? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 Background

The Executive and Resources PDS will recall that the contracts for the support of the IT and Voice and Data Network infrastructure were tendered during 2010 in a joint procurement exercise with Lewisham. At the meeting of the Executive on 29th September 2010 both contracts were awarded to SunGard, delivering a 25% saving on previous contract costs. In December 2010 it was announced that SunGard had been purchased by Capita and would be renamed Capita Secure Information Systems (CSIS).

The service commenced on 1st April 2011 with no impact on users. Throughout the first year there have been challenges with some of the key performance indicators not being achieved, however there has been very little unplanned downtime with overall availability of the systems at 99.48%. It is a reflection of the open relationship that has developed that CSIS have fully acknowledged where there are issues and have developed a service improvement programme that has been sponsored by their senior management team.

A letter from Dave Wood, CSIS Service Delivery Manager giving his view of the performance during the first year of the contract is contained in Appendix 1.

3.2 Service Performance

There have been 15,564 calls to the helpdesk since 1st April 2011. As can be seen from the breakdown of key performance indicators in Appendix 2 whilst the target for key performance indicators was not achieved, the performance of the helpdesk in both answering calls and in fixing problems immediately (“first time fix”) has exceeded the target since July 2011. This is the only interaction a majority of users have with the CSIS service and is reflected in the high levels of user satisfaction.

The performance figures for Priority 1 calls did not meet the 100% target for 8 out of the 12 months, the 100% target was achieved in March 2012 and has been met in April 2012 and (at the time of writing) will be achieved in May 2012. This suggests that some of the actions within the service improvement plan are having a positive effect on delivery standards. For example, the increased transfer of knowledge between locally based staff and the central service team based in Chippenham has ensured a wider group of engineers have an increased understanding of the Bromley infrastructure enabling greater remote “fault finding” and fixing. Staff from LBB are monitoring progress against the action plan carefully to ensure that the improvement is sustained and continues across all of the key performance indicators.

What is not reflected in the performance indicators is the positive attitudes of the CSIS engineers when problems do arise and their willingness to work through the night to ensure that the business is fully operational the following day. A specific example of this relates to a problem with the main database server in March when CSIS engineers were advised to “stand down” by LBB at 11.30pm as they had resolved the initial issue but continued to work through the night until they had fully tested that no other components were likely to fail the following day.

Within the contract 10% of the monthly fee is withheld and released on a quarterly basis subject to achieving the target for key service level indicators, each indicator is allocated a % or part % retention. It should be noted that as part of the contract negotiations it was agreed that the retention would not be applied during the first 6 months of the contract. For quarters 3 and 4 a total of £11,599.35 has been retained.

A further positive to note is that all of the reporting tools are fully implemented and the processes for 24x7 monitoring of the network and servers have been refined to ensure that

issues identified out of hours are more promptly actioned to ensure system availability during core working hours.

3.3 Escalations

The number of escalations i.e. issues with the service from the helpdesk or delivery of service requests or project raised by users is reviewed on a weekly basis. For the first 6 months of the contract the number of escalations received was relatively low, however the trend has increased, with a peak of 5 escalations being received in November for the “break fix” service and 4 escalations received in February for the service request process. Whilst given the volume of calls to the help desk and service requests delivered these are not “high” numbers, they do reflect where customers are dissatisfied with the service which is a cause for concern that is being addressed. See Appendix 3 for a breakdown of the escalations by month. Since March the number of “open” escalations has reduced as CSIS increase the focus in this area and to prevent “repeat” escalations.

3.4 User Satisfaction Survey

CSIS include a user satisfaction questionnaire whenever a call to the helpdesk is closed. Since commencement of the surveys in June 2011, CSIS have scored above 6 (out of a maximum of 7) in 9 of the 10 months. In April 2012, LBB carried out a comprehensive user satisfaction survey, across all users, both staff and Councillors in the Council. The questions were based on the SOCITM (Society of IT Managers) questionnaire which LBB have undertaken on an annual basis since 2008. 2710 users were sent the questionnaire, 638 responses were received. The overall satisfaction score for all users was 5.38 out of 7 which indicates the need for on-going engagement and service improvements, but continues the upward trend of improved user satisfaction – in 2008 it was 3.96 out of 7.

The detailed survey responses can be found on the front page of One Bromley.

3.5 Project Delivery

Since the 1st April there have been 5240 service requests, which includes user administration and small catalogue jobs and 271 projects which have ranged in scale from works relating to the North Block refurbishment and the joining up of the library service with Bexley to the installation of software. There were issues with the timely delivery of projects, in part due to the volume which was unforeseen at the start of the contract. To address the issues in December 2011 there was the reorganisation of the CSIS Project Office and the appointment of a new Programme Manager. This has led to a noticeable improvement in performance, project delivery is part of the wider service improvement programme for Bromley which is being monitored by senior management within CSIS.

3.6 Planned Projects for 2012/13

A high level roadmap of the projects planned in 2012/13 is contained in the CSIS letter in Appendix 1. In summary, the major corporate projects are:

- * Completion of the North Block network and telephony infrastructure
- * Roll out of Office 2010
- * Migration to a new backup service and Internet Provider
- * Testing of Disaster Recovery Provision
- * Continued Virtualisation of Systems
- * Rollout of SharePoint 2010

In addition there will be a number of background infrastructure activities researching future developments to ensure that the Council has the necessary flexible infrastructure in place to support the business in working more efficiently.

Appendices:

Appendix 1: Letter from CSIS Service Delivery Manager

Appendix 2: CSIS Key Performance Indicators April 2011-March 2012

Appendix 3: Escalations by month

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| Non-Applicable Sections: | Policy, Financial, Legal, Personnel |
| Background Documents: (Access via Contact Officer) | Monthly and Quarterly Service Review Documents, Report RES11124, Report DR10072 |