

Sue Essler
Head of Information Systems
London Borough of Bromley
Civic Centre
Stockwell Close
Bromley
BR1 3UH

28th May 2012

Our Ref: LBB/CSIS/02

Dear Sue,

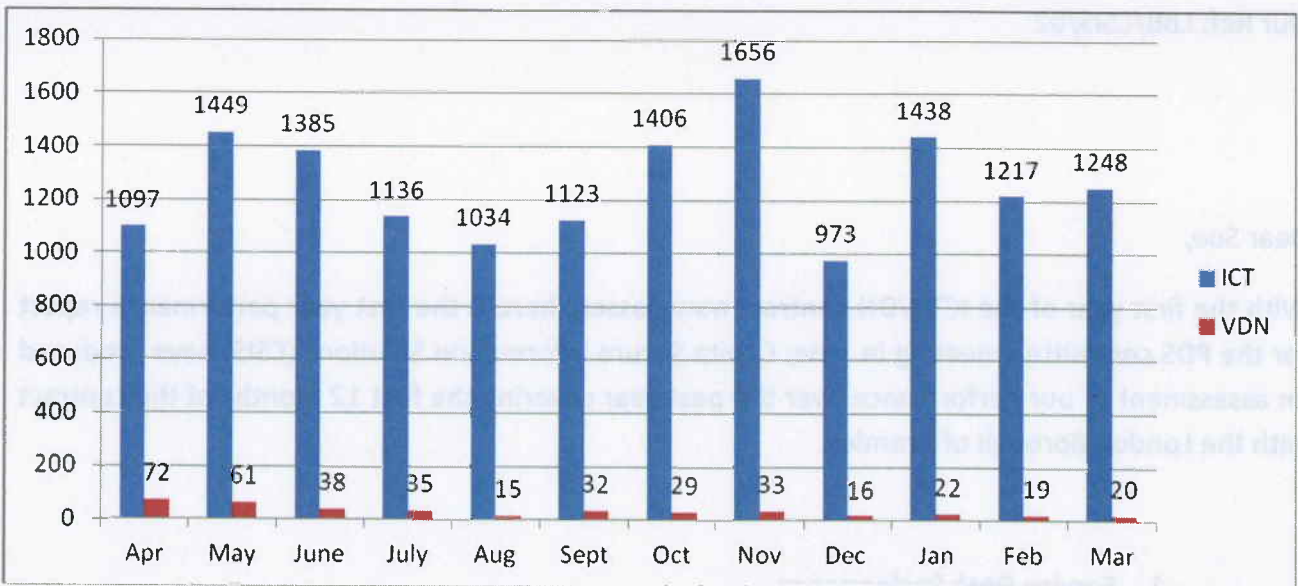
With the first year of the ICT\VDN contract now passed, here is the first year performance report for the PDS committee meeting in June; Capita Secure Information Solutions (CSIS) have produced an assessment of our performance over the past year covering the first 12 months of the contract with the London Borough of Bromley.

1. Service Desk Performance
2. Incident Management
3. Availability Management
4. SCOCITM Benchmarking
5. Service Improvement Plan
6. Service Requests
7. Projects
8. Delivering LBB ICT Roadmap
9. LBB Customer Satisfaction Survey
10. Service Credits
11. Email Volumes (Since 26th May 2011 – 12 Months)
12. Service Management and Governance

1. Service Desk Performance

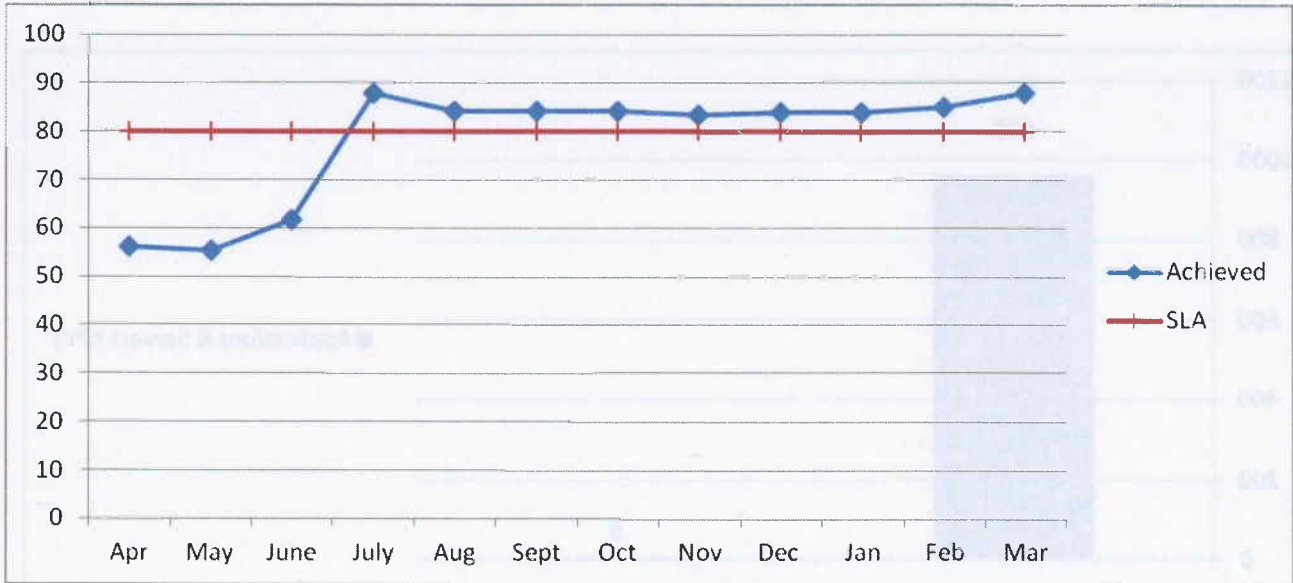
The Service Desk has performed extremely well during the first year of the contract, with 15,564 incidents being logged in the first twelve months. The peak in November of 1656 calls was as a result of a change with the way backups were monitored causing extra calls to be logged. The average number of calls logged per month during the first year was 1297.

The graph below shows the number of calls logged each month during the year with December having the lowest recorded number of calls as a result of the holiday period which was expected.



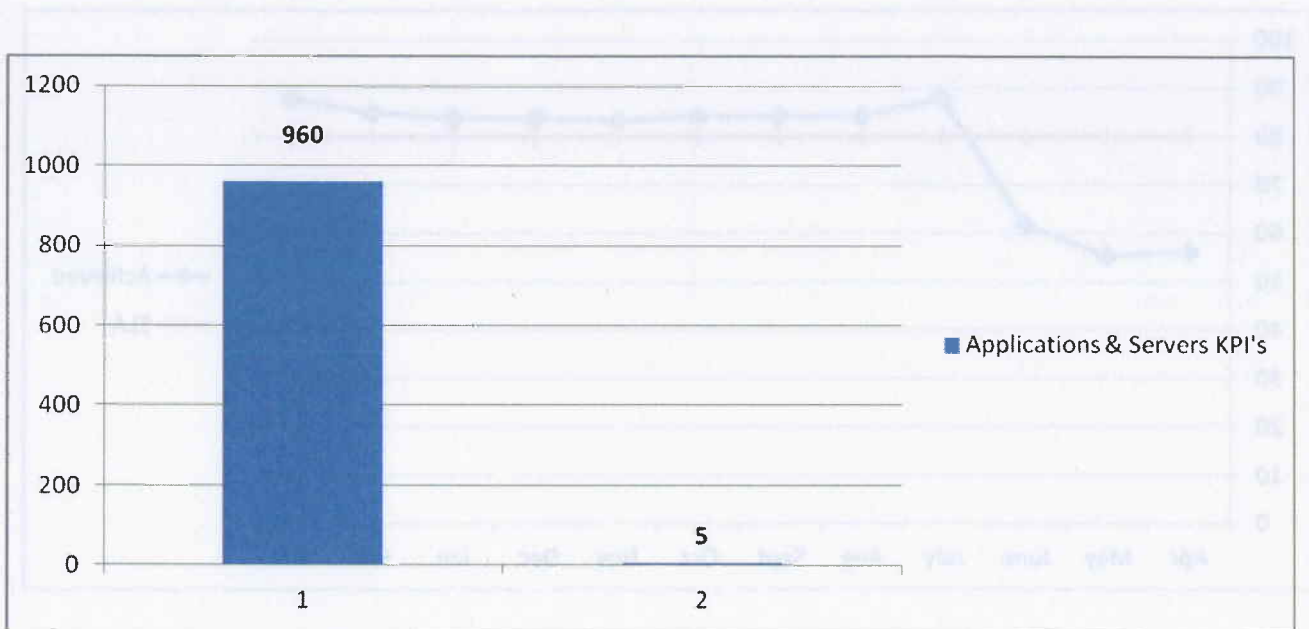
1.1 First Time Fix by Service Desk

The first time fix by the service desk shows that since 1st July 2011 CSIS has exceeded the KPI month on month.



2. Availability of Service

The availability of critical servers and applications during the first year has achieved service excellence level out of a total of 960 KPIs with 5 KPIs which failed. The overall percentage achieved during the year is 99.48%.



3. Incident Management

The target for incident management has improved in the first twelve months but not up to the level we expected. There is a major continuous improvement plan implemented to ensure that we improve the KPIs on incident management in the second year.

Initiatives that have been taken:

- Incident manager is assigned to each P1 to oversee the resolution
- Incident coordinators are now in place to chase and provide regular updates to LBB
- Resource levels are being reviewed and desktop has been increased
- Cross skilling of the workforce between the local teams and the central services teams based in Chippenham, this will enable more resources to be available to ensure quicker and effective resolution to incidents
- Re-education of engineers in view of service levels
- Improved internal reporting to engineers
- A major incident process has now been implemented by CSIS
- Monitoring toolsets are being tweaked to improve effective monitoring
- Improved exception reporting to identify areas that require improvements
- Currently reviewing and updating the escalation process which includes the communication to the customer (LBB)

Priority 1 incidents have achieved the target of 100% on three of the previous six months and compare this to the first six months when we only achieved one month out of six. There are still further improvements to be made as we enter the second year of the contract. (See table 1)

Priority 2s to Priority 4s require further improvements and the above initiatives will enable further improvements to be made. (See table 1&2)

Table 1 - Priority 1 & 2

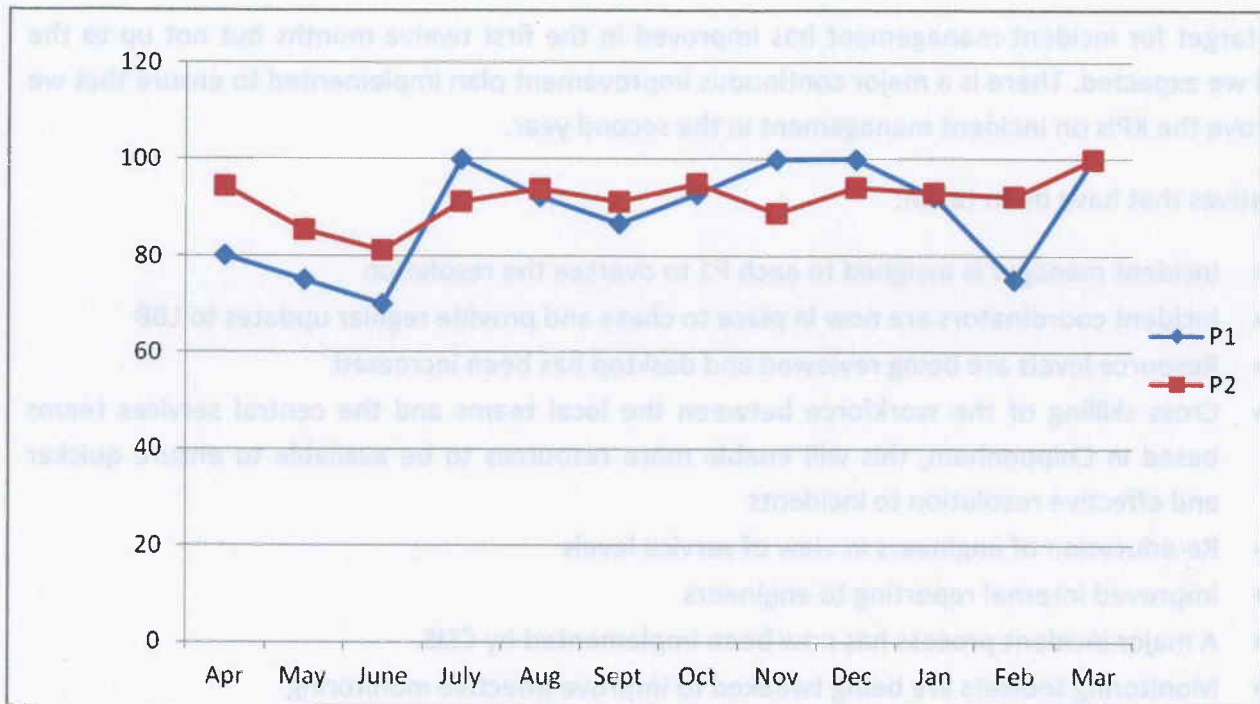
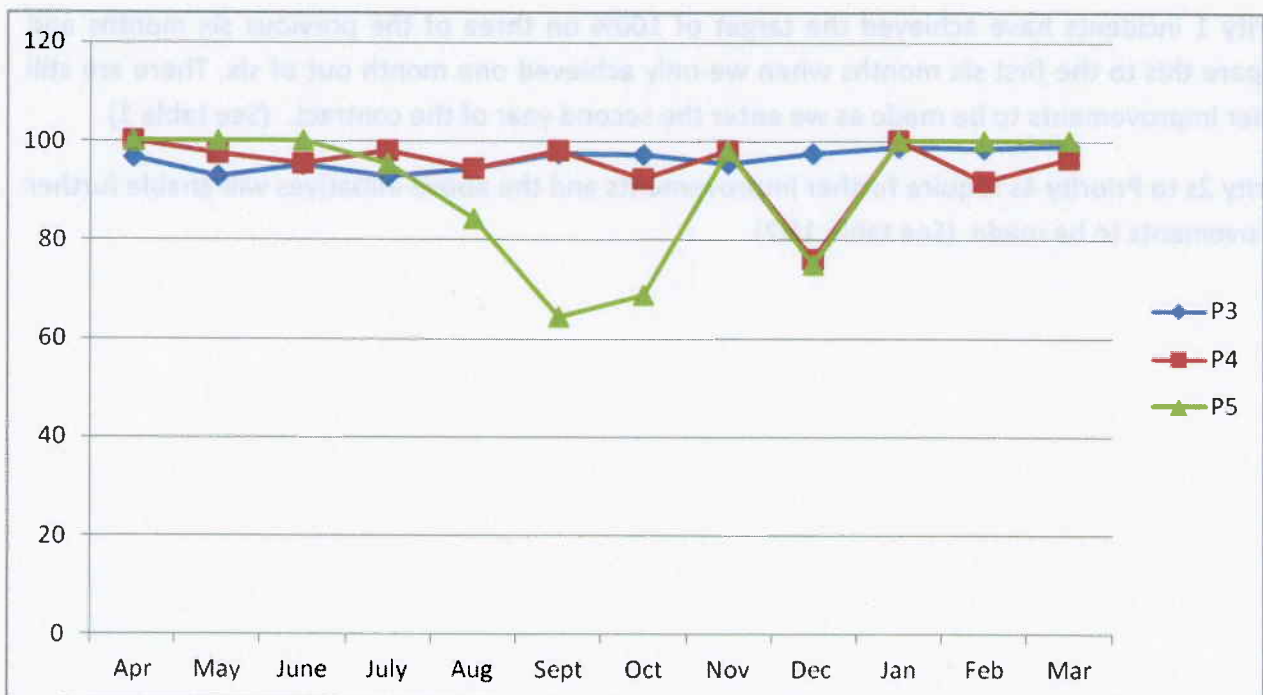


Table 2 - Priority 3, 4 & 5

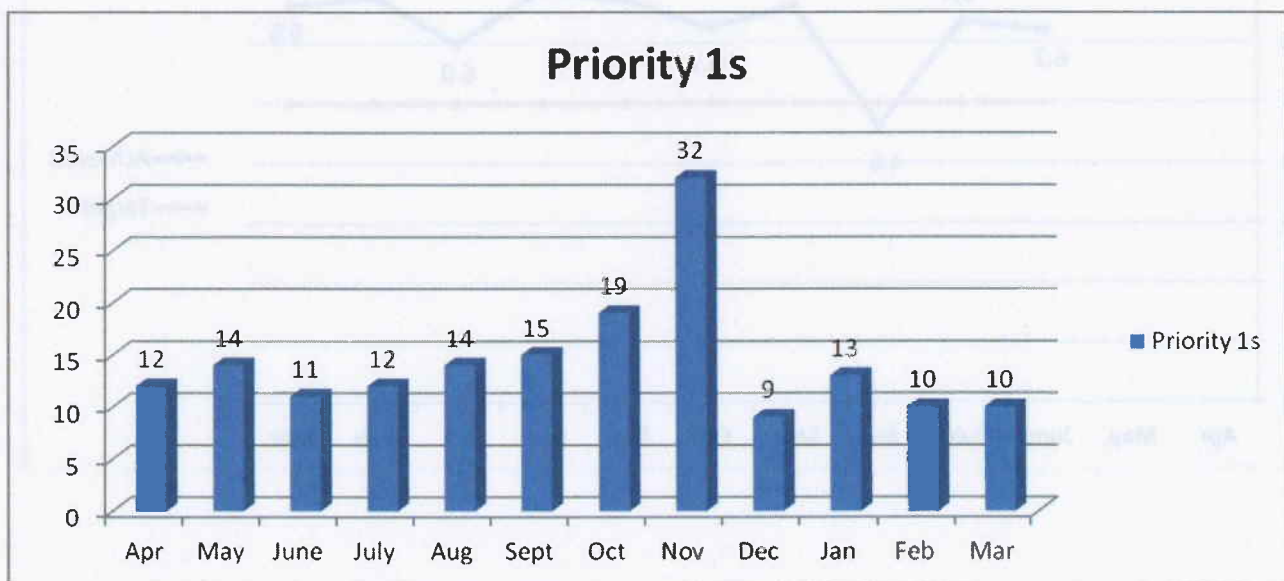


3.1 The number of Priority 1s

The number of Priority 1 incidents has been high in the first year and Capita is currently implementing a number of initiatives to reduce the number.

Initiatives to reduce Priority 1s

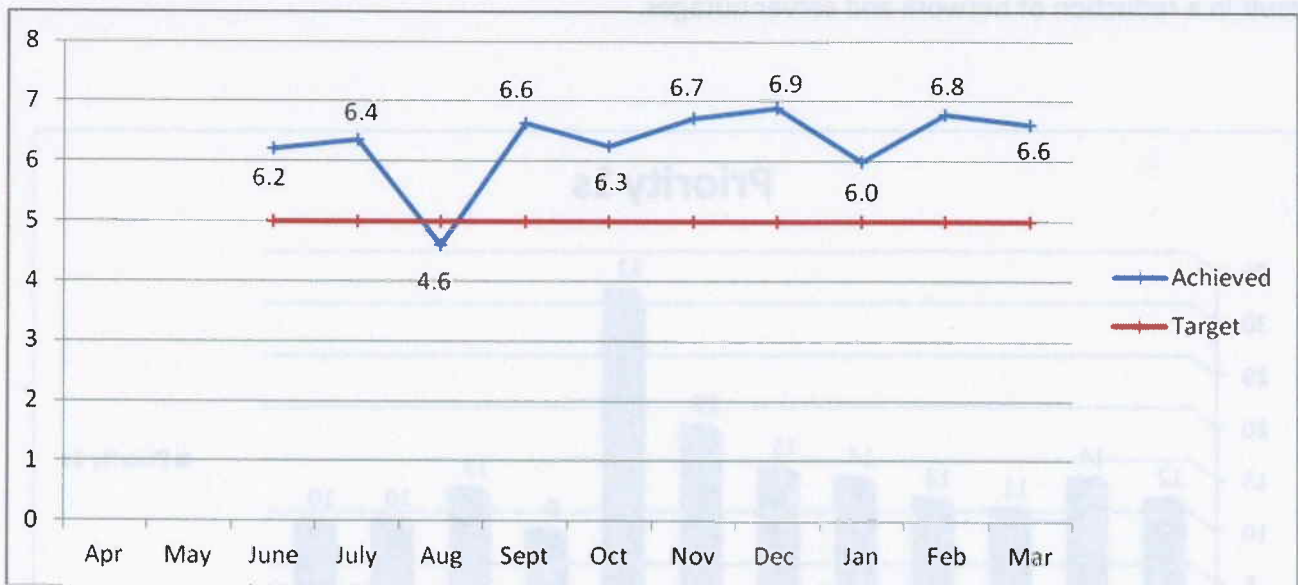
A study was carried out during the first year to identify the End of life IT equipment (EOL) and single points of failure within LBBs IT infrastructure. The result was a list of equipment which required replacing and we are now in the process of replacing this equipment which will further result in a reduction of network and server outages.



4. SOCITM Benchmarking

The SOCITM Benchmarking started in June; this is where we send out questionnaires to the users once their incident has been resolved. The score is out of seven and over the past ten months we have scored over 6 on 9 of the 10 months achieving service excellence.

The August figure at 4.6 was below the target of 5 as a result of one questionnaire relating to the service desk.



5. Capita\LBB Service Improvement Plan

There is a significant improvement plan being undertaken by CSIS at the start of the second year of the contract and this will show benefits in the coming months where we will start to meet the KPIs on a more constant basis within incident management, improved reporting based on exceptions and improved monitoring 24\7\365 which will result in faster resolution times to incidents for the London Borough of Bromley.

- The main areas for the improvement plan are as follows;
- Improved incident management
- Improved reporting
- Improved monitoring
- Improved toolset reports and proactive management and monitoring
- Toolsets – checking to ensure they are correctly deployed
- Resourcing around SQL/DBA, desktop and server is currently being reviewed
- Project delivery – review of ES project management capabilities, specifically project planning and communication skills
- An escalation process is currently being updated to ensure internal and external communications is executed ensuring all key personnel are kept up to date
- The review of the KPIs, are we measuring the correct areas to improve service
- An out of hour's process is currently being worked on and updated
- Priority 2s, 3s, and service request are being given extra attention to meet target

6. Service Requests

Approximately 5,240 service requests has been raised since the 1st April 2012, this has taken a CSIS a significant amount of time during the first year to get the process right. We are now on course to start meeting the target of 95% and further initiatives within the continuous improvement plan are due to start. One of the main comments from the LBB customer survey results states that service requests are taking CSIS too long to action and this will need to be rectified in the coming year.

7. Projects

During the year we have seen a steady rise in the number of projects that Capita are now engaging with LBB on.

We have now completed 271 projects for Bromley the total of which has been £398,174.87

The mix of projects that Capita are engaged on range from small Tech Refresh and upgrades to the Northblock Refurbishment and Office 2010 roll out impacting all users. Feedback has been mixed and as a consequence The Project team have a service Improvement plan to improve the delivery of Service to Business owners, taking direct feedback and feedback gathered during the Customer Satisfaction Survey. This Improvement plan will be run as an internal Business Change project with a dedicated Project manager to deliver the following objectives.

- An integrated model that will provide a single point of accountability for the delivery of work packages and projects
- To provide a reusable deployment kit to successfully manage the delivery of work packages and projects
- To facilitate the delivery or work packages and projects effectively and within timescales

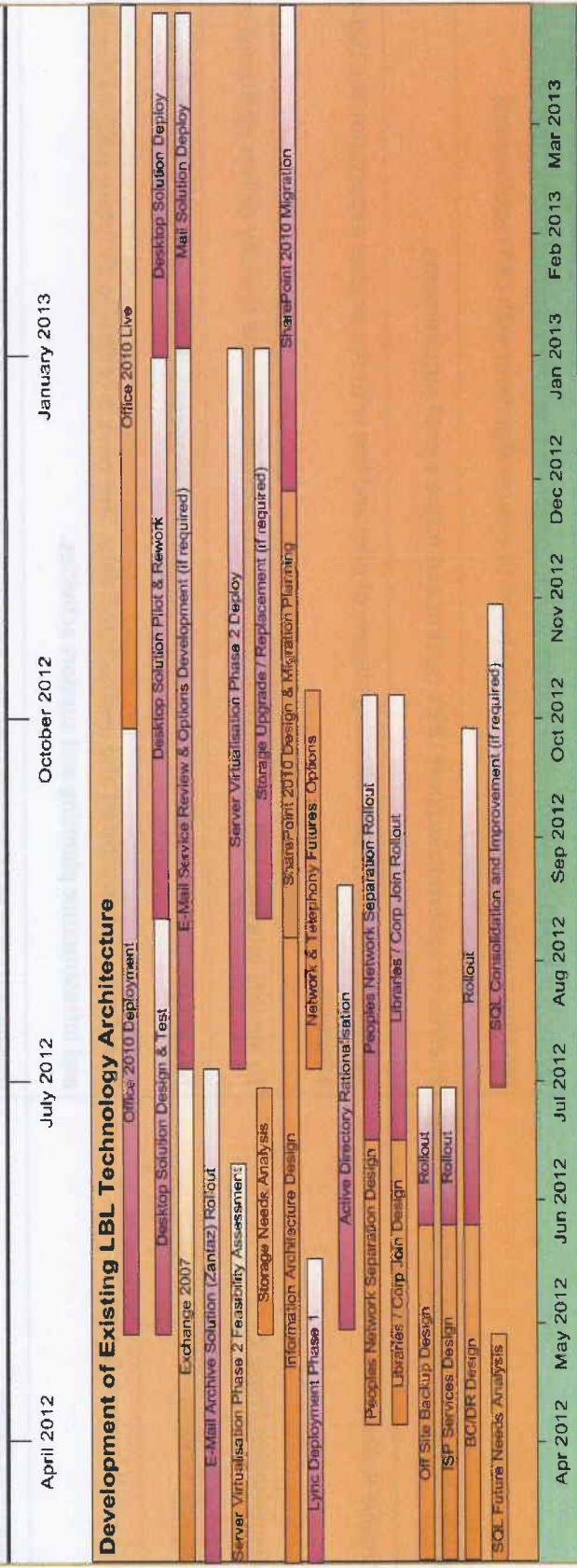
8. Delivering LBB ICT Roadmap

LBB and CSIS have developed a short term (1 year) roadmap which describes all of the major developments associated with the LBB core infrastructure.

London Borough of Bromley Strategic Roadmap

Target Capabilities

- Enabling Partnerships (Internal/external)
- Enabling Flexible & Mobile Working
- Audit Compliance (CoCo / IT Audit)
- Data Protection / Data Access (SSO)
- Multi-channel Collaboration
- Asset Reuse & Consolidation
- Infrastructure Flexibility
- Integrated Business Intelligence
- and Systems Interoperability



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1st Floor Romer House, 132 Lewisham High Street, LONDON, SE13 6JR

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Item	Description
Office 2010 Deployment	Upgrade from existing version (Office 2003). Some key applications within LBB are dependent on Office 2010.
Desktop Solution Design and Test	Analysis of LBB desktop requirements and development of prototypes for pilot / rework. The existing desktop is based on Windows XP (which will no longer be supported beyond 2014). This work is to develop a suitable alternative and then test it to ensure alignment with LBB requirements.
E-Mail Service Review and Options Development	Analysis of options to support LBB's current and future e-mail requirements.
E-Mail Archive Rollout	Completion of the rollout following closure of pilot and line with the original expectation for LBB-wide adoption.
Server Virtualisation Phase 2	To identify whether LBB can derive further levels of virtualisation and thereby deliver additional benefits.
Storage Needs Analysis	To validate LBB's current and future requirements and propose suitable solutions if they are required.
Information Architecture Design	Classification of structured and unstructured data. This work is central to all future systems development and infrastructure planning and support activities.
Lync Deployment Phase 1	Implementation of Microsoft Lync as a telephony and collaboration platform for North Block. The Lync solution will integrate into the existing corporate switch.
Active Directory Rationalisation	Analysis activity followed by remediation in order to ensure that this core service is aligned with changes

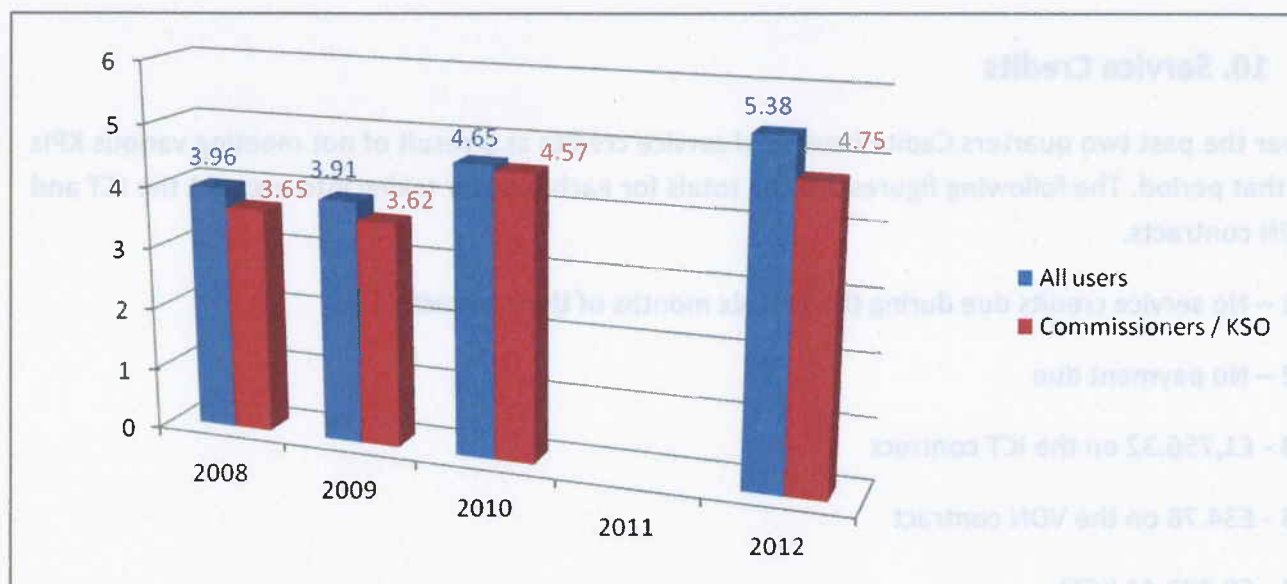


	to the LBB business structure.
Peoples Network Separation	Implementation of full separation of this network (which provides public access to the internet) from the LBB corporate network (thereby ensuring best practice and information security compliance).
Libraries / Corporate Join Design	Migration of the (previously separate) Libraries ICT environment into the LBB corporate ICT environment.
Off Site Backup Design	The design and implementation of a cost effective enterprise-wide data backup solution. The off site elements deliver improved resilience and create opportunities for improvements to LBB's BC/DR capabilities.
ISP Services Design	The design and implementation of a cost effective and resilient enterprise wide service for Internet access.
BC/DR Design	The design and implementation of an improved BC/DR service (which exploits investments made in off site backup)
SQL Future Needs Analysis	Analysis of LBB's existing investments in SQL database technology – which underpins many of LBB's critical and non-critical applications. Focus will be on reduced licensing costs as well as improvements in resilience.

9. LBB Customer Satisfaction Survey

The London Borough of Bromley has carried out its first Customer Satisfaction Survey in April 2012; it is the first survey under the CSIS contract. The overall satisfaction with service provided by CSIS with the SOCITM Benchmarking score out of 7, the overall response came out at 5.38 with the key system owners coming out at 4.75. The graph below shows the previous ICT suppliers CSS satisfaction rate.

No survey was carried out in 2011



The following information has been taken from the results of the recent LBB Customer Satisfaction Survey. You will find that all the results have come in over 5 which represents a level of service excellence.

The following shows the average rate achieved out of 7:

%

- The courtesy and professionalism shown by CSIS service desk and support staff **5.87**
- The overall service in response to IT fault calls **5.66**
- The overall service in response to IT service requests **5.57**

- The overall service in response to Telephony fault calls **5.59**
- The overall service in response to Telephony service requests **5.46**
- The overall management and delivery of projects and service requests **5.38**

The above table containing the results from the customer satisfaction survey shows CSIS has achieved service excellence

10. Service Credits

Over the past two quarters Capita have paid service credits as a result of not meeting various KPIs in that period. The following figures are the totals for each quarter taking into account the ICT and VDN contracts.

Q1 – No service credits due during the first six months of the contract.

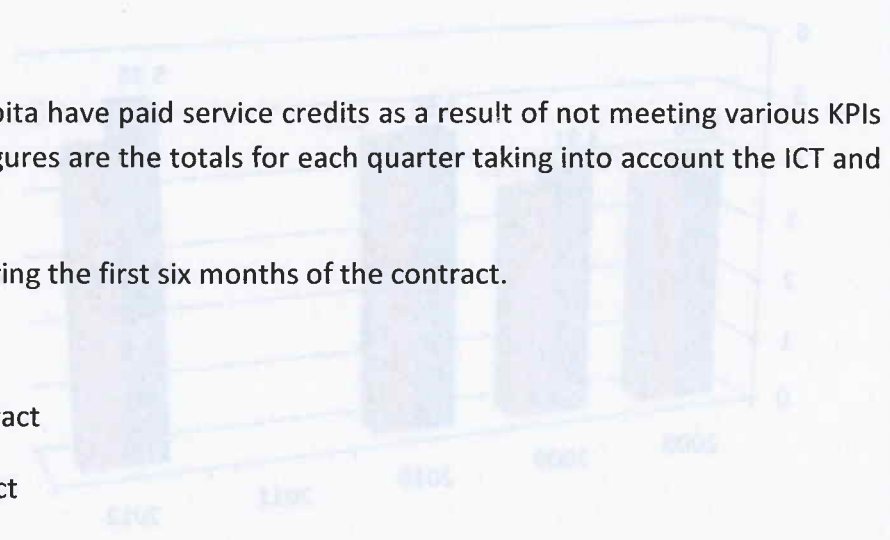
Q2 – No payment due

Q3 - £1,756.32 on the ICT contract

Q3 - £34.78 on the VDN contract

Q4 - £8,382.44 (ICT)

Q4 – 1,425.80 (VDN)



11. Email Volumes (Since 26th May 2011 – 12 Months)

The tables below show the volume of emails passing through the Bromley email filtering service between 26th May 2011 and 24th May 2012

The figures are split into mail received from the Internet and mail sent out from the Bromley network to the Internet, and show that incoming mail contains almost twice as much Spam and other unwanted mail as legitimate mail.

Quarantined mail can include mail with unauthorised attachments or content that is deemed inappropriate.

Failed emails are generally those with invalid email addresses.

Received:	Sum	Max	Min
Spam:	9,469,835	65,208	5,194
Quarantine:	24,011	345	0
Virus:	63,203	1,118	3
Fail:	7,866	265	0
Legitimate:	4,958,057	25,955	1,860
Total:	14,522,972	84,826	7,660

Sent:	Sum	Max	Min
Quarantine:	12,776	2,633	0
Virus:	5	2	0
Fail:	184,271	10,741	4
Legitimate:	3,754,424	60,165	417
Total:	3,951,476	64,732	434

12 Service Management and Governance

The account management team continues to build an excellent relationship with Bromley's IT department and we are continuing with the service governance to provide a framework of established standards, principles and prioritisation to ensure we align our services to meet London Borough of Bromley's IT requirements.

I would like to take this opportunity to thank you personally, your team and the LBB for their professionalism over the year and I look forward to working with the LBB in the coming year and continuing with the collaborative approach maintaining the relationship with an open and honest approach to the communications adopted.

Yours Sincerely,

David Wood
 Service Delivery Manager
 Capita Secure Information Solutions

Year	Q1	Q2	Q3	Q4	Total
2014	1,200	1,500	1,800	2,100	6,600
2015	1,300	1,600	1,900	2,200	7,000
2016	1,400	1,700	2,000	2,300	7,400
2017	1,500	1,800	2,100	2,400	7,800
2018	1,600	1,900	2,200	2,500	8,200
2019	1,700	2,000	2,300	2,600	8,600
2020	1,800	2,100	2,400	2,700	9,000
2021	1,900	2,200	2,500	2,800	9,400
2022	2,000	2,300	2,600	2,900	9,800
2023	2,100	2,400	2,700	3,000	10,200
2024	2,200	2,500	2,800	3,100	10,600
2025	2,300	2,600	2,900	3,200	11,000
2026	2,400	2,700	3,000	3,300	11,400
2027	2,500	2,800	3,100	3,400	11,800
2028	2,600	2,900	3,200	3,500	12,200
2029	2,700	3,000	3,300	3,600	12,600
2030	2,800	3,100	3,400	3,700	13,000

Year	Q1	Q2	Q3	Q4	Total
2014	1,200	1,500	1,800	2,100	6,600
2015	1,300	1,600	1,900	2,200	7,000
2016	1,400	1,700	2,000	2,300	7,400
2017	1,500	1,800	2,100	2,400	7,800
2018	1,600	1,900	2,200	2,500	8,200
2019	1,700	2,000	2,300	2,600	8,600
2020	1,800	2,100	2,400	2,700	9,000
2021	1,900	2,200	2,500	2,800	9,400
2022	2,000	2,300	2,600	2,900	9,800
2023	2,100	2,400	2,700	3,000	10,200
2024	2,200	2,500	2,800	3,100	10,600
2025	2,300	2,600	2,900	3,200	11,000
2026	2,400	2,700	3,000	3,300	11,400
2027	2,500	2,800	3,100	3,400	11,800
2028	2,600	2,900	3,200	3,500	12,200
2029	2,700	3,000	3,300	3,600	12,600
2030	2,800	3,100	3,400	3,700	13,000