

Decision Maker: Executive and Resources PDS

Date: 12th March 2015

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

Title: Capita Secure Information Systems Contract Monitoring Report

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Chief Officer: Mark Bowen, Director of Corporate Services

Ward: All

1. Reason for report

An annual progress report on the performance of Capita IT Enterprise Services in delivering both the IT and Voice and Data Networks contracts during 2014

2. **RECOMMENDATION**

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 January 2014 to 31st December 2014

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 full service commenced on 1st April 2011, Capita have been running the ICT and VDN infrastructure and projects since then. The reporting period covers 2014 covering all aspects of the service, including projects which are not part of the core contract/

Throughout the 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 in excess of 24,000 calls to the helpdesk during 2014 with the vast majority being related to ICT, as can be seen from the breakdown of key performance indicators in the Capita report.

Whilst the KPI target for answering calls within 7 rings was not achieved on 7 occasions during 2014 the occurrences align with higher than average calls which can be linked to larger issue such as a failed upgrades and issues with Citrix which impact a large number of users although there is a common cause. In these instances users are encouraged to log calls with the helpdesk to ensure that the impact and scale of the problem are accurately reported.

The performance of the helpdesk in both answering calls and in fixing problems immediately ("first time fix") has comfortably exceeded the target during the entire year. This is the only interaction a majority of users have with the CSIS service and is reflected in the high levels of user satisfaction. We regularly receive complements from our users saying how helpful and knowledgeable the help desk staff are.

The performance figures for Priority 1 calls only met the 100% target in September. Part of this is due to an aging infrastructure, which is being addressed with the ICT strategy and roadmap but also the complexity of our environment. There are also some instances where P1 calls have been logged where strictly speaking they should have been a P2. There have also been some challenges around staffing levels within Capita where key individuals have not been available other staff have been brought in, however due their limited exposure to our environment finding the issue can take longer. It should be noted however that the response to a major incident is very positive and swift to establish technical bridges and draw as many resources from the wider Capita group as necessary to resolve the issue.

What is not reflected in the performance indicators are the positive attitudes of the Capita 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 e-mail system. The local team found a server, installed and built it before handing over to the Exeter / Chippenham team to install and configure the e-mail solution and migrate hundreds of users onto it. Normally this would take a week or more, but was done over a single weekend with Capita engineers working virtually non-stop throughout.

A further positive to note are all of the reporting tools have been 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. This also accounts for the increased P1 calls logged.

3.3 Availability Management

There are 2 KPI assigned to determine availability, these are Key System Availability and Server and Storage Availability. Looking at the Capita report these have been above the 99% threshold for the duration of 2014. It should also be noted that during the last 6 months there has been a slight dip in performance although still above the required KPI. This is being investigated as to a root cause and will be addressed as part of the ongoing service improvements.

3.4 User Satisfaction Surveys

Capita include a user satisfaction questionnaire whenever a call to the helpdesk is closed. The questions were based on the SOCITM (Society of IT Managers) questionnaire. During 2014 Capita have scored above the required KPI target of 5 out of 7. The highest score was 6.56 and only on 3 occasions did the score dip below 5.5

LBB have also carried out a comprehensive user satisfaction survey, across all users, and Key System Owners separately. The questions were based on the SOCITM (Society of IT Managers) questionnaire which LBB have undertaken on an annual basis since 2008.

Overall the scores were above 5 with the 1 exception for the KSO question regarding projects and service requests.

3.5 Project Delivery

As mentioned above there are concerns over service requests and project delivery by the KSO. By definition the KSO tend to raise the more complex requests and also new work / projects. This has been an ongoing concern with Bromley and Capita and there have been a wholesale change in the approach to projects and how they are delivered. Every aspect of the service has changed along with every member of staff. Capita had indeed recognised that projects were failing and took some very bold steps to rectify these, however due to the scale of the changes there has been some disruption whilst the new process are implemented. To this end we have a new Enterprise Architect, Program manager and project managers, Subject Matter Experts are sourced from the wider Capita group or external 3rd parties to deliver these projects.

There is a backlog of outstanding projects which is being brought into a program of works (The ICT Roadmap), as well as the ongoing major projects such as Windows 7 and the rollout of the new Lync telephony system. Whilst we have problems it should be noted that we did deliver many projects including several major projects such as the elections (1st year they had been outsourced) and the opening of the new Penge library, where an entire new library solution was developed and installed into Penge library with many new features such as payment kiosks,

new windows 7 peoples network build & machines, chip and pin etc., these were delivered to a high standard.

During 2014, 7826 service requests were raised. Unfortunately Capita failed to meet the KPI of 95% of service requests completed in 5 days. This is primarily due to the number of service requests. This is an area where Capita are actively working on to improve and hit the KPI consistently.

3.6 Planned Projects for 2015/16

A high level roadmap of the projects planned in 2015/16 is contained in the Capita report. In summary, the purpose of the roadmap is to re-establish a solid and stable platform which we can then build robust solutions upon. The main roadmap projects are:

- Completion of the Application Delivery Program
- Completion of the Lync 2010 telephony replacement
- New Hyper-V environment to replace the aging VMWare infrastructure and to upgrade the Server 2003 which go end of life.
- New SAN storage to replace the 2 current SAN's.
- Establish a MPLS network capability – to give us increased flexibility for where we have sites and if we move away from the civic centre.
- Establish the foundation DR capability that we can grow as needed.

In addition there will be a number of other infrastructure and commissioning projects which will build upon the roadmap projects and these could be run in parallel subject to any dependencies.

Once we have the above foundations in place we are then able to deliver new opportunities to the business such as developing our own hybrid cloud and potentially offer a hosting platform for applications that we and our partners jointly use.

Appendices:

Appendix 1: Capita Annual Performance report 2014.

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