

CAPITA

IT Enterprise Services

Annual Performance Report 2014

Prepared for London Borough of Bromley

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Version: 0.1, Issue Date: 17th February 2015

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Contents

Introduction	3
1 Service Desk Performance	3
1.1 First Time Fix.....	4
2 Incident Management	4
2.1 Priority 1 Incidents.....	5
3 Availability Management	6
4 SOCITM Benchmarking	7
5 Service Improvement Plan	7
6 Service Requests	8
7 Projects	9
8 Delivering LBB ICT Roadmap	10
9 Customer Satisfaction Survey	12
10 Email Service & Volumes (Since 19th September 2014 – 31st December 2014) 13	

Introduction

This report has been produced following a request to attend the Policy Development & Scrutiny Committee to provide a general update on service performance of the ICT Core Service and Voice & Data Networks Contract's delivered by Capita during 2014. The report also outlines the improvements we are currently making and plan to make in the future delivery of the service together with a summary of Key Projects, currently in flight or delivered to support the London Borough of Bromley to exploit current and new technologies to ensure we are making the most out of ICT systems and Information.

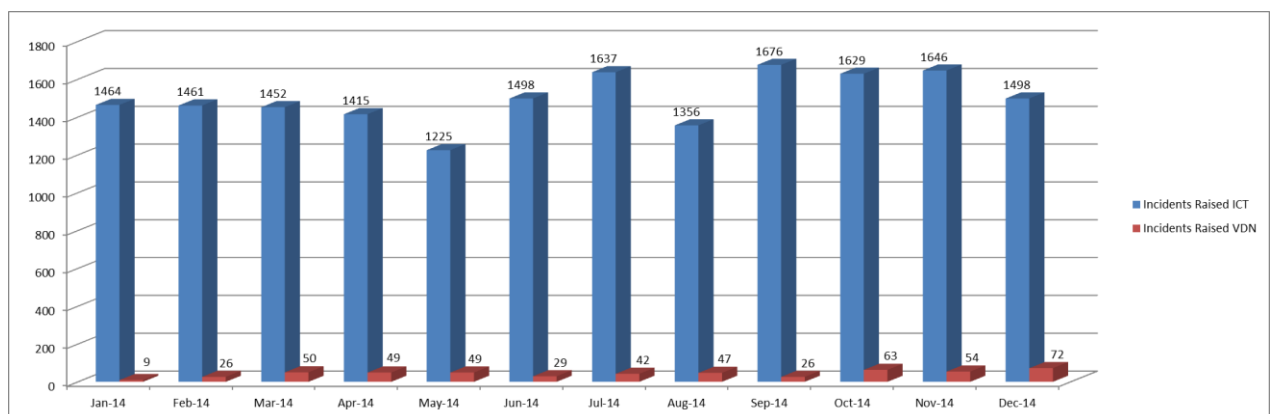
The report provides an update for Committee Members on the following areas:

1. Service Desk Performance
2. Incident Management
3. Availability Management
4. SOCITM Benchmarking
5. Service Improvement Plan
6. Service Requests
7. Projects
8. Delivering LBB ICT Roadmap
9. LBB Customer Satisfaction Survey
10. Email Service & Volumes (Since 19th September 2014 – 31st December 2014)

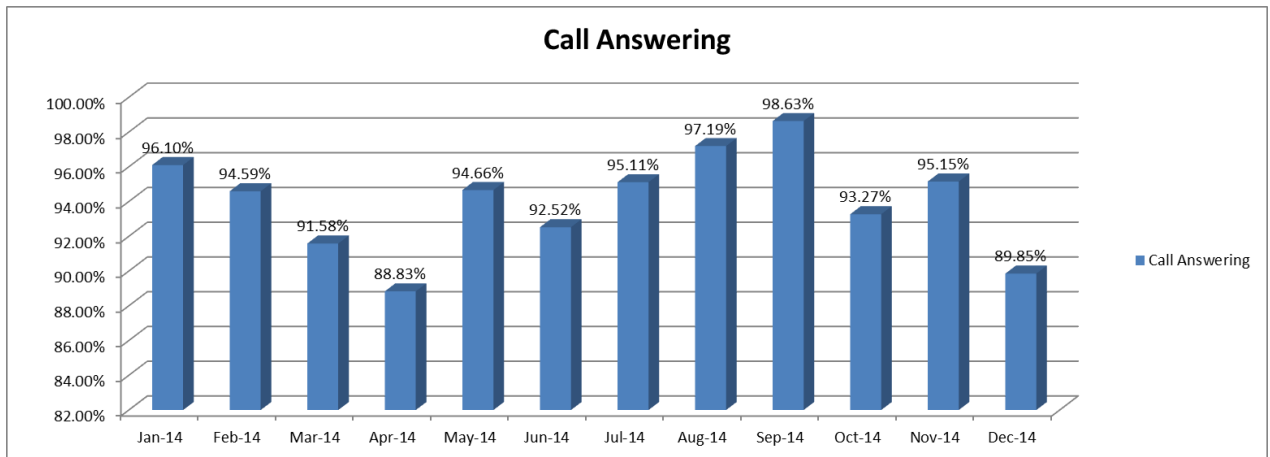
1 Service Desk Performance

The Service Desk provides a single point of contact for Users, Business Application Owners and Third Parties for the raising of Incidents and Service Requests. All calls to the Service Desk are recorded and all incidents and requests are logged within Capita's Service Management Tool, Service Now, for tracking and reporting purposes.

In 2014 the Service Desk handled in excess of 24,000 calls which resulted in the recording of 18,473 incidents. The peak of the incidents occurred during September and November which were as a result of a failed upgrade to Anite Housing System and Citrix related issues which prevented users from obtaining remote access to key systems.

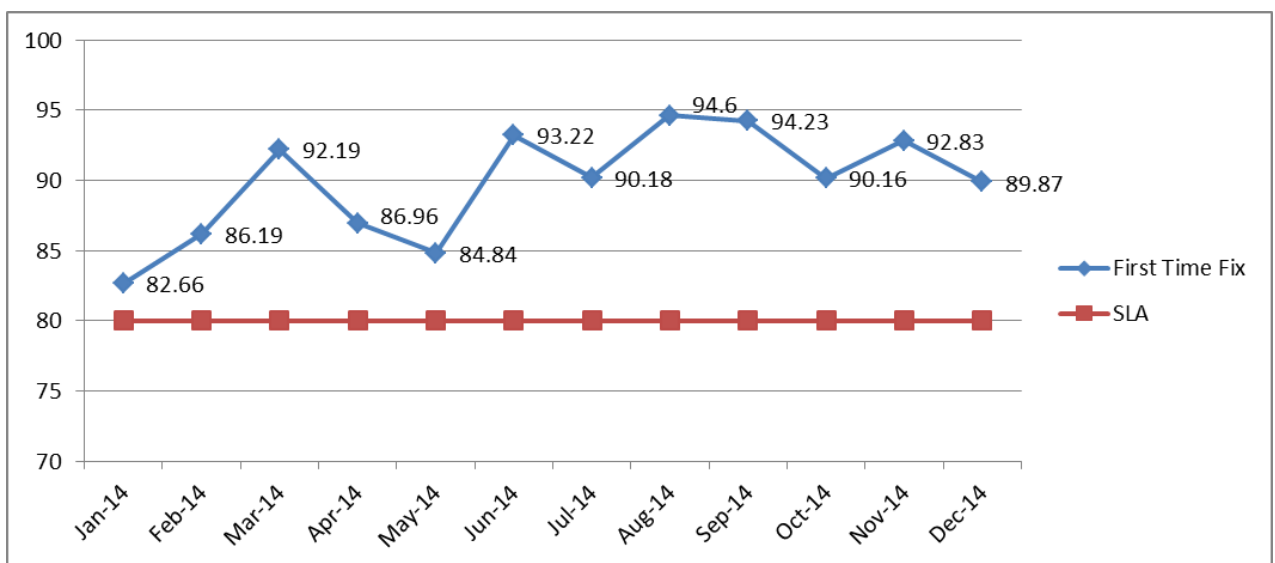


Though the Service provided by the Service Desk is well received and the agents often receive compliments and positive comments regarding resolution of Users Issues. The Service has failed to achieve the KPI Target of 95% Calls answered within 30 Seconds on 7 occasions during the year (Please see Table below). Capita are currently looking to address this issue with the use of overflow agents and this will form part of the continuous service improvement plan.



1.1 First Time Fix

First Time Fix is a service offering that provides Users an immediate resolution to predefined incidents and requests on initial contact with the Service Desk Agent. The SLA agreement is for 80% of incidents to be resolved under this measure. This KPI is being exceeded month on month with an average score of 89.83% being achieved.

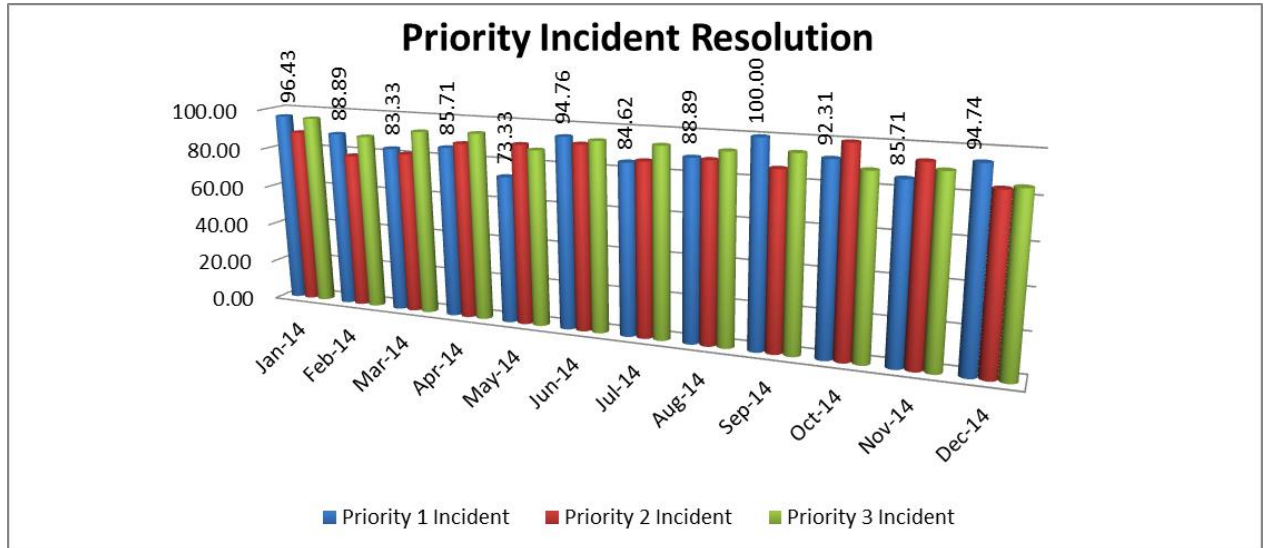


2 Incident Management

Efficient and effective incident management is vital to ensure the provision of a continuous operational business service without any unforeseen loss of availability. Capita are focused in this area to achieve the highest possible availability in order to meet or exceed London Borough of Bromley expectations (KPIs),

Every incident is logged via the Bromley Service Desk and then tracked to resolution using the Capita Service Management tool – ServiceNow. This is utilised to ensure the quickest resolution possible is achieved by providing key incident tracking logs and effective inter-team assignment and communication. Service Now queues are monitored by team managers to ensure case assignment and focus is maintained throughout the lifecycle of the incident. Automated, daily reporting is provided internally on 'in-month' incident resolution performance and overall Aged

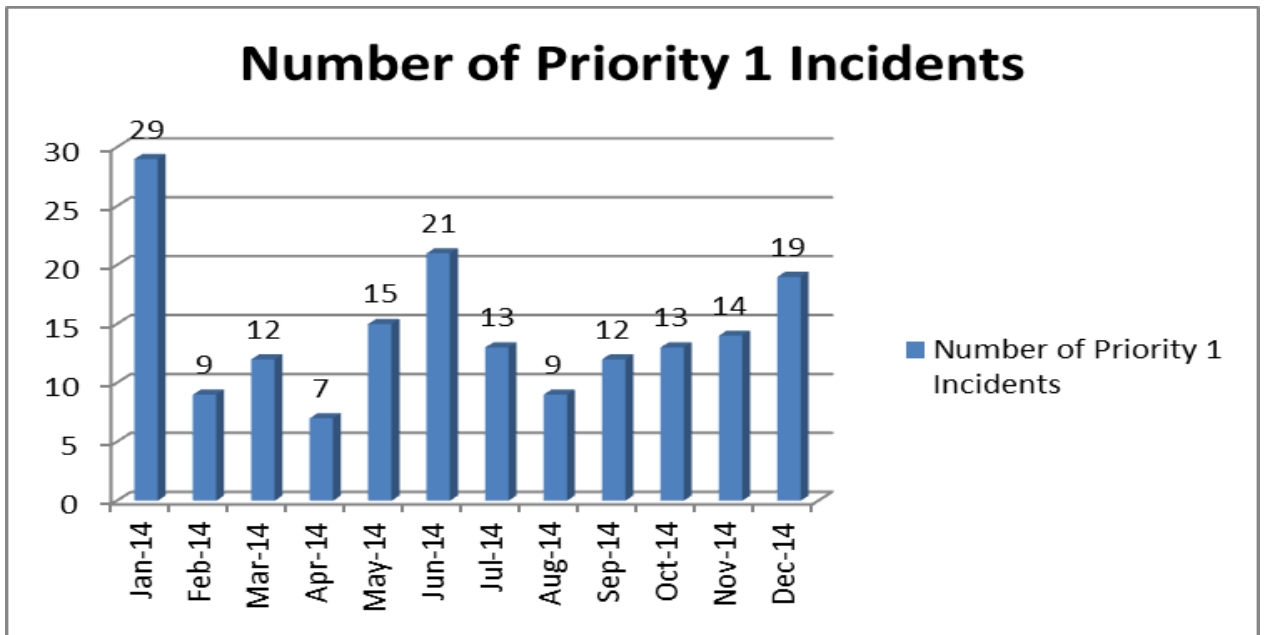
Incident statistics to assist queue supervisors with their case management and prioritisation. The table below shows the Resolution performance for Priority 1, Priority 2 and Priority 3 Incidents.



2.1 Priority 1 Incidents

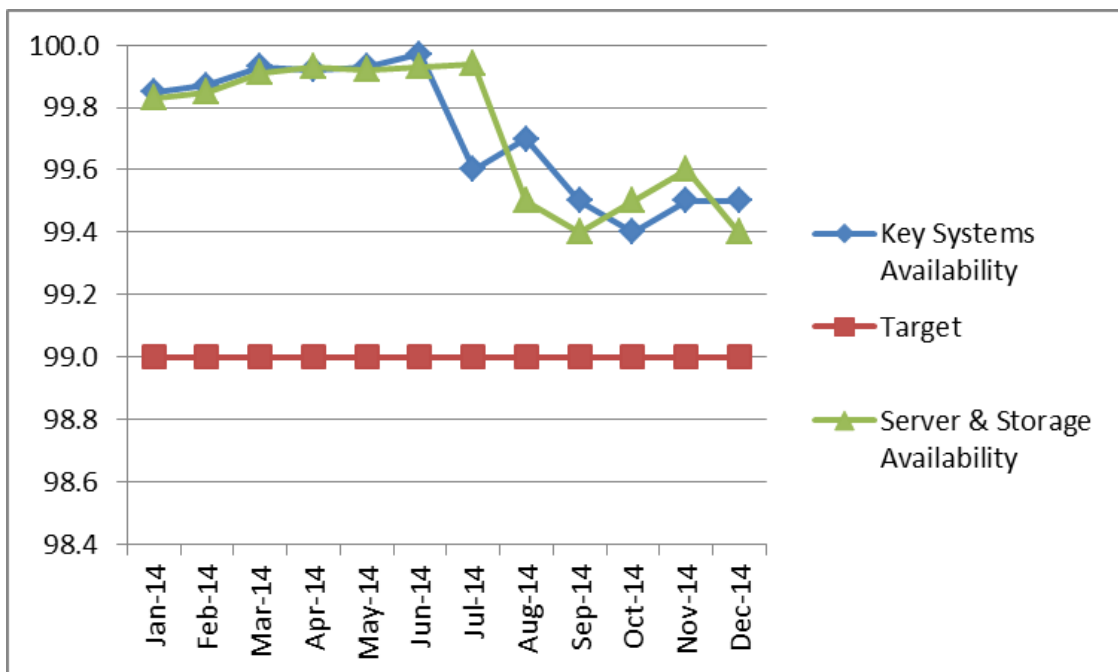
Priority 1 Incidents are defined as causing a major business outage or service disruption. Capita recognise and understand the importance of providing enhanced Incident, Resource and Communication management during this time and all P1 incidents are placed under the supervision of the Major Incident (MI) team and all key team management are alerted. This enables immediate focus to be placed on the Incident enabling the MI team to interact directly with LBB and Capita and/or 3rd Party resolution teams to effect a fix, or workaround, in the quickest possible timeframe. The MI team manage the incident through direct point to point communication, resolution conference bridges and regular circulated updates to nominated LBB and Capita MI distribution lists. The MI team also interact extensively with the local Capita Account Team (primarily the Service Delivery Manager) during this time.

Due to the debilitating impact of such an incident Capita are required to work to a resolution target time of 2 hours and a performance indicator of 100% achievement. The number of Priority 1 incidents for the year was 173 which is very high and Capita have only achieved this monthly 100% Target threshold once in 2014. The LBB current server estate, architectural application design and capacity limitations no longer lends itself to the achievement of this target. The proposed joint ICT Roadmap, detailed later in this report, will provide a reduction in these outages and general incidents by delivering a refresh of LBB's aging and end of life infrastructure, the introduction of improved resilience, a capacity uplift and a phased DR capability on key services.



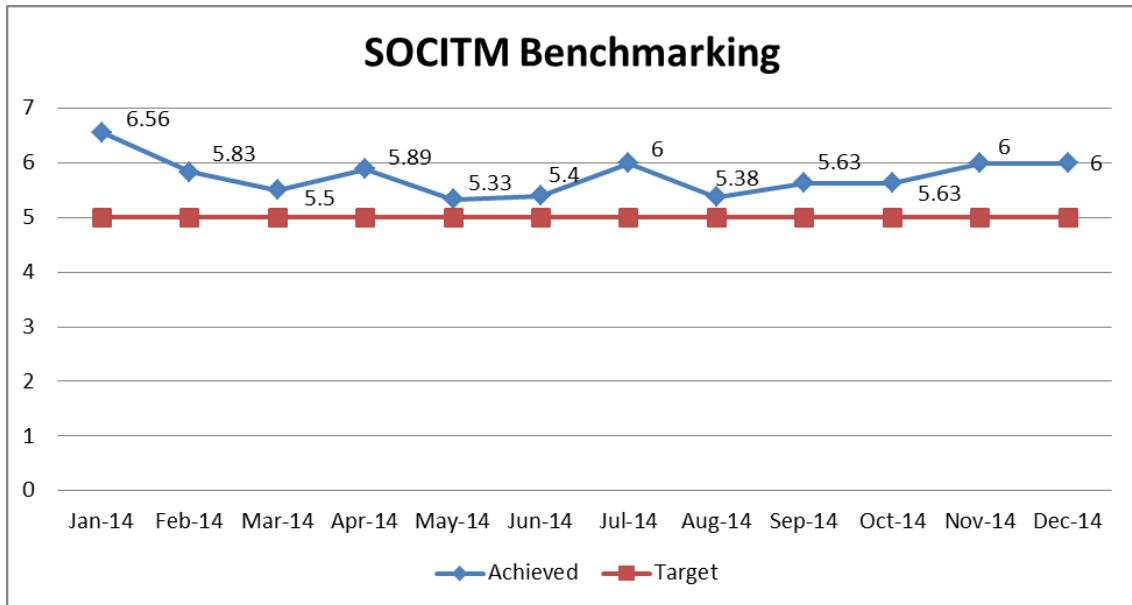
3 Availability Management

The availability of Critical Servers and Applications is key to allowing employees to conduct their day to day business on behalf of the authority. Therefore, two Key Performance Indicators are assigned to measure the availability of both Servers and Storage and Key Applications. A target of 99% availability is set for both KPI's. Throughout the year Capita have consistently achieved and exceeded this threshold with an average performance of 99.7% achieved for the year.



4 SOCITM Benchmarking

The SOCITM Benchmarking Service enables Users who have logged an incident with Capita an opportunity to provide feedback on their experience of how the incident was resolved. On closure of their incident an invitation is forwarded to the User requesting the completion of an online questionnaire and to score the service out of 7.0. The table below shows the average monthly score achieved during 2014 and demonstrates that the target level of 5.0 has been consistently exceeded.



5 Service Improvement Plan

Capita are continually striving to develop the LBB service through continual review and improvement initiatives. There have been a number of key service transition/improvement activities undertaken in 2014 which although a number of them required an initial period of knowledge transfer and service pickup they are all now having a very positive impact on general Support and Service Request delivery. These activities have included:

- A workload study of the On-Site Desktop Support Team was conducted which resulted in the reorganisation of the team and has provided demonstrable improvements to the support service provided, in particular to the Library service and desktop Service Request delivery.
- The redeployment of the local Server Support function to the central Capita Operations Centre, located at Exeter, has opened the LBB server administration provision to a true 24x7 support capability. A number of key routine activities, such as Patching and maintenance, are now being conducted by the Exeter Operations team.
- Introduction of monthly maintenance slots for key server administrative activities. These are used to complete activities such as monthly server patching and complete ad hoc items such as PSN remediation tasks required to maintain compliance. They are also completed out of hours so minimise any disruption to service.

All service functions and capability units are continually monitored for improvement opportunities. The following areas are paramount in the requirement to identify and develop improvements that

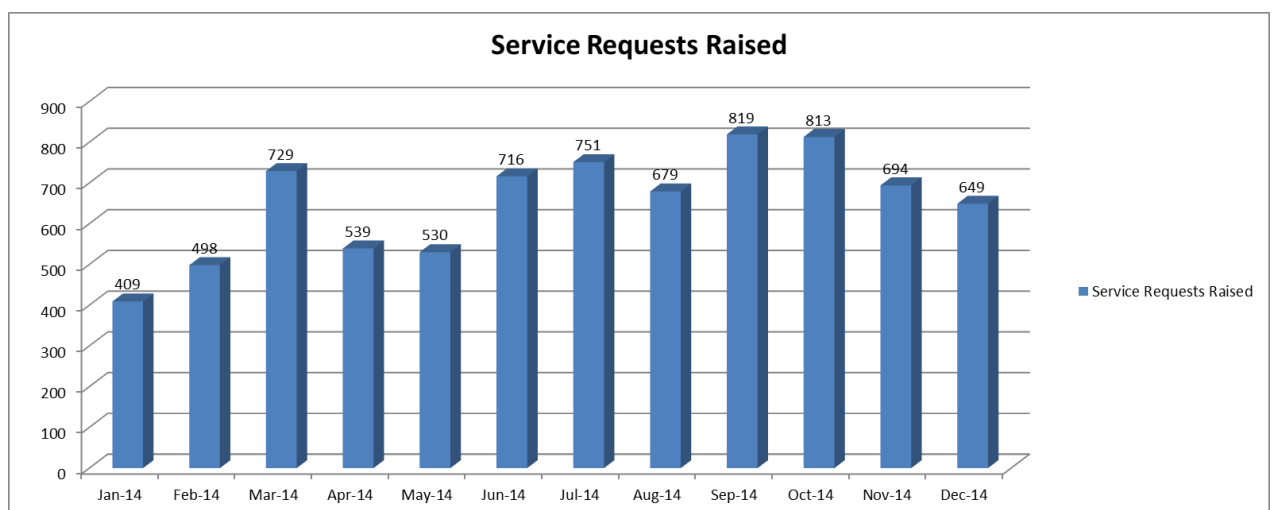
will drive the service to provide a more effective and efficient resolution turnaround and meet KPIs on a constant basis:

- Continuous review of the Incident management and Service Request lifecycle to develop quicker turnaround
- Reporting development:
 - Incidents
 - Service Requests
 - Capacity
- Improved monitoring to enable proactive management
- Identification of further First Time Fix opportunities to relocate to the Service Desk (Shift Left)
- Toolset development
- Improved capability unit communication and interaction
- KPI review, are we measuring the correct areas to improve service
- Joint delivery of the LBB, ICT Roadmap
- Continuous review of project delivery lifecycle
- Encourage Capita and LBB team interaction
- Continue and develop joint approach to ICT and VDN delivery

6 Service Requests

7,826 service requests were raised during 2014. Predominantly, the top four request types of Create a new user, Amend a User's Profile, Password resets and "How do I" requests equate for approximately half of all requests received each month.

Regrettably, the service has consistently failed to achieve the required KPI of 95% of requests to have been completed within 5 days, the highest request period being in September following the return to work from the holiday period. Primarily, this is due to the volume of requests that are received. However, it is recognised that this is a key source of frustration for our users and therefore we are looking to rectify this through further initiatives and automation which forms part of our continuous improvement plan.



7 Projects

During 2014 Capita has continued to work collaboratively with London Borough of Bromley in the delivery of Projects. In this period Capita were commissioned to undertake 46 Projects, on behalf of London Borough of Bromley. The type and mix of these projects has ranged from conducting upgrades of Key Line of Business Applications to the replacement of the existing telephony platform with a Unified Communication solution.

At the end of 2014 Capita has fully delivered 36 of the commissioned projects, to a value of £935,968, with those remaining on schedule to be completed within the agreed timescale. The Key Project successes in 2014 were:

Elections – provision of IT services was carried out successfully for the May 2014 Local and European Elections. Positive feedback was received from the Chief Executive, as well as Head of ICT. Importantly the project plan, as agreed upon by both Capita and LBB key stakeholders, was captured and archived so that it could be re-used for all future elections, as has been the case for this year's upcoming General Elections in May.

Penge Library – the Penge Library project was a significant milestone for LBB whereby a new and modernised service was implemented using the very latest technology. The intent was to prove that by utilising the latest in technology (i.e. corporate printing, tailored application configuration, smart pads, interactive presentation screens, public access kiosks and an automated locker system) efficiency and performance of the libraries could be improved. Due to the success of this project, the remaining Libraries in London Borough of Bromley are now being uplifted to the same specification. Positive feedback was again received from key council stakeholders and visiting dignitaries that attended the official launch in October 2014.

New Fibre Backbone – Capita successfully implemented a comprehensive and resilient Local Area Network (LAN) within the Bromley Civic Centre Campus which allowed for a faster and more fault tolerant data/voice network to be in place. The project was completed successfully in December 2014, without service impact to LBB users.

Capita has and still continues to strive to improve the level of service and capability of the Project Delivery Team. A number of significant changes have been undertaken within this area to demonstrate a continuous Service Improvement. These include:

Revision of several key roles and staff changes – to ensure that the competence and experience of personnel on offer to the Council was improved.

Improvement in Programme Governance – introducing better controls across the end to end process of capturing, defining, scoping, and delivering work for the Council together with introduction of a responsibilities matrix for the project managers and technical architects and firmer boundaries of responsibility during project implementation between Capita and the Council.

Architectural governance – the introduction of solid architectural governance in 2014 ensured that all projects and changes, no matter how big or small, are validated and underpinned by an overarching view of the Council's infrastructure. All requirements for service requests received from the council are now assessed through the Design Board and decisions are taken in the full knowledge of what and how the change might impact the

existing infrastructure but also to ensure we look to provide Value for Money with all solutions.

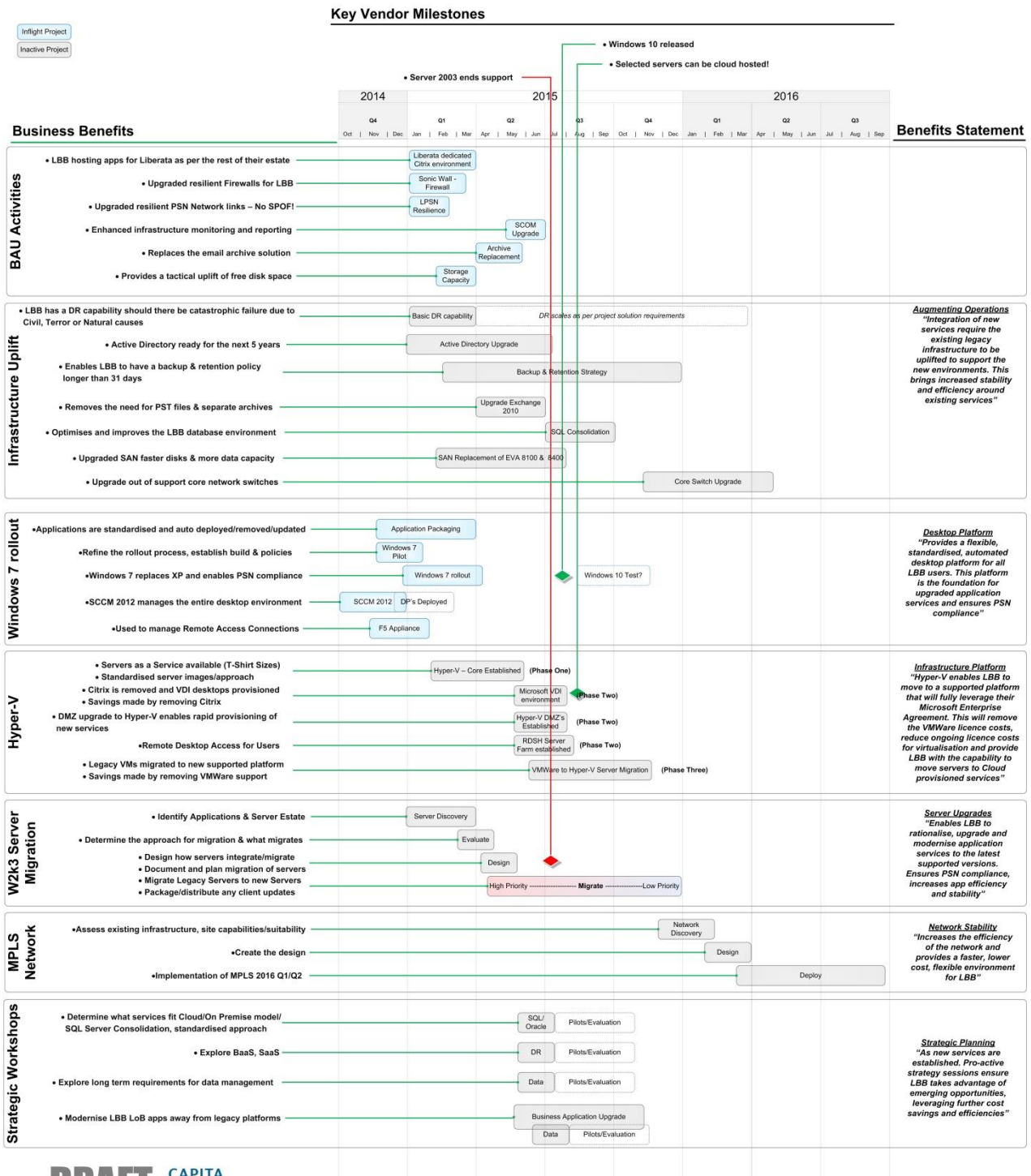
These changes have driven significant and recognisable improvements in delivery but also have strengthened the relationship between Capita and LBB and have led to the collective development of a clear strategic roadmap for 2015 and beyond.

8 Delivering LBB ICT Roadmap

A Strategic Infrastructure Roadmap has been jointly developed between LBB and Capita to ensure that the Councils current and future technical objectives and strategic aims will be resolved and managed in a structured and well governed manor.



Bromley Infrastructure Strategic Roadmap 2015 - Recommended



DRAFT CAPITA
Author: Andy Parkinson
Date: 10/08/2014
Version: 3.7

The implementation of the Roadmap would provide the following benefits to the London Borough of Bromley:

Uplifting the infrastructure would ensure the LBB environment becomes fully supported and result in reduced performance issues and increased stability and performance thus

increasing availability and increase in productivity.

Completion of Window 7 deployment – will provide the Council with a standardised and fully managed automated desktop platform for all its users. This is also required to underpin the upgrade of application services and will contribute to PSN compliance.

Implementation of Hyper-V (Virtualised Server Platform) would ensure the Microsoft Licence Agreement is fully utilised, reduce costs by removing ongoing VM Ware licence costs and prepare the Council for moving to cloud basis services. The latter being something that will help to underpin the current LBB strategy of moving toward a commissioning model

Upgrading the Windows Servers will allow the council to modernise and uplift its application services to the latest version, ensuring these services are fully supported and productivity of staff is increased. Additionally, the Windows Server upgrade is a Public Services Network (PSN) stipulation and this work will therefore ensure the Council retains PSN compliance.

Implementing an MPLS network will increase network infrastructure efficiency and stability whilst reducing ongoing cost of maintenance and support.

9 Customer Satisfaction Survey

The London Borough of Bromley Customer Satisfaction Survey (CSS) is conducted every six months; March and September. On each occasion two copies of the CSS are conducted – ‘All Workforce’ and ‘Key System Owners (KSO)’. Within these copies are two questions which relate to the Capita service. One question is broken down in to six sub-questions and the second is a request for an ‘overall level of satisfaction’.

CSS responses are based on a scoring principle of 1 (very poor) to 7 (excellent) – SOCITM Benchmarking.

The most recent London Borough of Bromley CSS was conducted in September 2014. The results from the survey for the two questions specific to CSIS are as follows:

Question 1

‘Please indicate your overall level of satisfaction with the service provided by CSIS over the last 6 months on a scale of 1 (very poor) to 7 (excellent)’

- All Workforce 5.09
- KSO 4.85

Question 2

‘Please rate the service you've received from CSIS over the last 6 months on a scale of 1 (very poor) to 7 (excellent)’

Question	All Workforce	KSO
The courtesy and professionalism shown by CSIS service desk and support staff	5.73	5.77
The overall service in response to IT fault calls	5.32	5.38
The overall service in response to IT service requests	5.24	5.17
The overall service in response to Telephony fault calls	5.32	5.67
The overall service in response to Telephony service requests	5.32	5.33

The overall management and delivery of projects and service requests	5.28	4.44
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The above table indicates that Capita has achieved a level of service excellence (scores above 5) in the 'All Workforce' survey.

10 Email Service & Volumes (Since 19th September 2014 – 31st December 2014)

The tables below show the volume of emails passing through the Bromley email filtering service (Websense) between 19th September 2014 – 31st December 2014. Due to the data retention limits within the Websense appliance we are limited to a 90 day period for reporting.

The figures are split into mail received from the Internet and mail sent out from the Bromley network to the Internet. This table demonstrates that the service receives significant unwanted SPAM mail and virus infected mail which is successfully quarantined and restricted from entering the LBB network.

Inbound			
Received	Sum	Max	Min
Legitimate	1,291,513	27,143	2,089
Spam	487,346	10,305	1,432
Virus	9,347	1,901	1
Total	1,788,206		
Outbound			
Received	Sum	Max	Min
Legitimate	1,419,138	36,933	839
Spam	240,796	9,837	1
Virus	1,634	769	1
Total	1,661,568		

During December users experienced a significant disruption to the email service as a result of over subscription of the service and the resulting infrastructure unable to support the workload requirements being presented to it. A number of corrective measures and monitoring improvements were actioned. These included the commissioning and building of a second mailbox server over a single weekend and the migration of over a 1000 mailboxes the following week to balance demand and return the service to an acceptable performance level.

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Document control

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Change History			
Issue	Date	Author/ Editor	Details of Change