

THE HIGHLAND COUNCIL
RESOURCES COMMITTEE – 11th June 2008

Agenda Item	
Report No	

Performance Report for March and April 2008
Report by IS Client Manager

SUMMARY

The report summarises the performance of the Partnership Agreement between Highland Council and Fujitsu Services for the provision of Information and Communication Systems (ICT) and highlights its major activities during the defined months March and April 2008. The Partnership is currently in its 10th year and represents an annual value of £11.7m.

1. SERVICE DELIVERY

1.1. Performance against Contractual Service Levels

		THRESHOLDS				2008	
Measure	SLA	Unit	Green	Amber	Red	MAR	APR
Client Satisfaction							
Fujitsu Service Scorecard		#	>9	9-7	<7	7.3	7.5
Financial Statement							
Service Credits (In Month)		£	+ve	0	-ve	£50	£100
Change Management							
Change Requests Received Current Month		#	For Information Only			1002	1165
Service Desk.							
Calls Received		#	For Information Only			4546	4900
Number Of Incidents Logged		#	For Information Only			2090	2407
Calls Answered Within 20 Seconds	SLA	%	>80%	80%	<80%	85.07	84.14
Calls Abandoned After 20 Seconds	SLA	%	<3%	<3%	>3%	7.20	4.12
First Line Call Resolution		%	For Information Only			49.80	62.70
Service Desk Availability	SLA	%	>97%	97%	<97%	100.00	100.00
Service Desk Interruptions	SLA	#	<4	4	>4	0	0

Office / Desktop							
Software Maintenance Agreement		%	100%		<100%	100.00	100.00
Hardware Support (No. Of Requests)			For Information Only			138	164
Software Support (No Of Requests)			For Information Only			188	202
Installations SLA Achievement - < 10		%	100%		<100%	100.00	100.00
Hardware Maintenance SLA	SLA	%	100%		<100%	99.30	99.40
E- Mail Availability	SLA	%	>97%		<97%	100.00	100.00
Telephone Services							
Total Managed Incidents (Target – 70)		#	For Information Only			38	82
Total Moves / Changes (Target - 100)		#	For Information Only			74	106
Total Advice And Guidance Requests (Target – 40)		#	For Information Only			0	0
Data Network							
Availability – Class A Site	SLA	%	>99%	99%	<99%	99.21	99.93
Availability – Class A Site	SLA	%	>97%	97%	<97%	99.58	99.99
Availability – Class A Site	SLA	%	>95%	95%	<95%	99.07	99.97
Availability – Class A Site	SLA	%	>95%	95%	<95%	98.67	99.99
Service Credits Resulting From Interruptions		£	+ve	0	-ve	0	0
Computer Environments							
Availability Unix	SLA	%	>98%	98%	<98%	100.00	100.00
Availability NT	SLA	%	>98%	98%	<98%	99.99	99.99
Availability Vax (Roads)	SLA	%	>98%	98%	<98%	100.00	100.00
Application Support							
Cumulative Usage Days Utilised / Committed		#	For Information Only				
Service Credits 0 Critical System		£	+ve	0	-ve	0	0

Availability							
Service Credits – Critical System Interruptions		£	+ve	0	-ve	0	0
Printing							
Files Requested						682	647
Non – Conformances		£				0	1
% Success Rate		%	>99.9%		<99%	100.00	99.85

All services were been delivered within thresholds of Service levels except for the attainment of the hardware maintenance SLA (service level agreement). There was a failure in providing an iPaq battery which needed to be ordered from the supplier. A stock is now held to prevent a similar future occurrence. Another hardware failure was due to the need to divert the engineer from the call that failed to another one of greater business impact.

Service issues with the desk resulted in a target failure for calls abandoned. There was a temporary problem around desk staffing which has been addressed.

March saw some major office moves in Dingwall predominantly with over a 100 PC movements. Additionally, East Sutherland staff started relocating to the Drummie office in April.

1.2. Complaints

There were 2 complaints, the first one related to colour and printing issues to samples for Council Tax, the second one with regard to a delay to a non-standard request.

Complaint Reference	Date Logged	Complainant Name Location	Description of the Complaint	Fujitsu Follow-up	Target Closure	Status
HCC0084	12/3/08	Finance Service Sheila McKandie	Colour and print issues with the sample Council Tax Bills	CM	12/4/08	Remedial actions taken following DHPB report Closure recommended
HCC0085	31/3/08	IS Client, CEO Linda Johnstone	Delays with the implementation of a non-standard request.	NFM	30/4/08	Remedial actions taken and improvement plan in place Closure recommended

1.3. Major Incidents

Major Incidents Reports (MIR) are reports initiated automatically as a result of significant events. One incident was registered during the month of April, related to problems with the VPN, which lead to a disruption of service predominantly for home workers and Members. These were due to issues identified with address resolution for broadband users upon migration to the new VPN concentrator, 2 core Pathfinder switch failures on subsequent evenings and a port failure on the Fujitsu Broadband data centre.

Active MIRs

Incident Reference	Date Logged	Client Contact	Description of the Incident	Fujitsu Follow-up	Status
HCI0110	11/03/08	Chief Executive's Office IS Client	VPN Failure	Jim Balloch	10/04/08 MIR issued with a completion of the major corrective actions by the end of April

1.4. E-mail filtering

The table below illustrates the percentage of the total number of incoming e-mail which has been blocked being identified as SPAM. (SPAM refers to unsolicited or electronic junk mail.)

2008	Mar	Apr
Incoming E-mail (000s)	6,134	6,719
% Blocked	86.72%	83.60%

1.5. Customer Satisfaction

The IS Client ensures that the Council's IS/IT partner delivers services in accordance with agreed procedures and that agreed SLA targets are achieved. The below table shows the Service Performance as submitted by the Information Systems Liaison Officer's Community.

The scores decreased mainly because of service dissatisfaction with the overall Service Desk call handling. Moreover, service performance was also marked down because of issues with voice related faults.

Scorecard reflecting the Average Performance for the March/April period

Category	Social Work	TECS	Housing & Property	Planning & Development	ECS	Finance	CEO	Average
Vision & Strategy	7.00	7.85	7.80	8.50	7.00	7.35	7.50	7.57
Contract & Value	7.00	8.00	7.40	6.00	7.00	7.25	7.00	7.09
Relationships	8.00	7.90	7.50	7.50	7.00	7.75	8.00	7.66
Resources	8.00	7.90	7.70	8.25	7.25	8.20	7.00	7.76
Service	5.55	8.00	6.90	7.75	6.05	7.75	7.00	7.00
Projects & Change	7.00	8.00	7.80	6.00	7.50	7.30	7.00	7.23
Satisfied with Fujitsu	7.09	7.94	7.52	7.33	6.97	7.60	7.25	7.39

Colour Key:

8
6 – 8
0 – 6

2. INVESTMENTS IN ICT

2.1 Digital Highland Programme Board

IS Client presents information on individual investments (projects) to the Digital Highland Programme Board (DHPB). The Board which meets every six weeks is chaired by the Depute Chief Executive. Each project also has its own Project Board chaired by the senior council officer sponsoring the investment. The Digital Highland Programme Board manages the Gateway process similar to the OGC Gateway™ methodology for managing investments in ICT. This involves examining programmes and projects at key decision points in their lifecycle and it looks ahead to provide assurance that they can progress successfully to the next stage

Customer First & Key Corporate priorities

Active Projects	Sponsor	Present Gateway Status	Latest known RAG	Intended In-service Date	Forecast In-service Date	Intended Cost £K	Forecast Cost £K
Finance ECDM	Finance Dawson Lamont	3a	G	1/10/07	1/10/07	330	330
Common Housing Register	Housing & Property David Goldie	3a	G	Apr 08	Apr 08	296	296
Social Work CareFirst	Social Work Harriet Dempster	3a	A	19/03/07	24/9/07	1,200	1,312
OOH & Telephony Services – Phase 2	Chief Executive's Office Vicki Nairn	3a	G	31/8/08	31/1/09		
Payroll & Personnel (Stages 3 & 4)	Chief Executive Alistair Dodds	3a	A	Apr 06	Summer07	100	450*
MGF – Corporate Address Gazetteer Stage 6	Planning & Development Sheila Lunn	3b	G	Various	Various	269	274

Service-sponsored

Active Projects	Sponsor	Present Gateway Status	Latest known RAG	Intended In-service Date	Forecast In-service Date	Intended Cost £K	Forecast Cost £K
Housing Maintenance Contract management Stage 1	Housing Property & Ian Belford	2	G	Apr 09	Apr 09	90	90
TECS Stores Upgrade	TECs Crawford Gray	3a	G	Apr 08	Jul 08	60	60
Risk Management System	Finance Ailsa Mackay	2	G	Nov 08	Nov 08	70	70
E-Planning	Planning & Development Richard Hartland	2	G	Sep 08	24/7/08	330	330
Cashless Catering	Education, Culture & Sport Norma Murray	2	A	May 08	May 08	500 over 5 years	1,130 over 5 years
CareFirst Finance / CareTime	Social Work Harriet Dempster	2	A			500 - 700	500 - 700
Historic Environment Record	Planning & Development Geoff Robson	3a	G	May 06	Jul 08	40	58
Housing Information System upgrade	Housing Property & Steve Barron	3a	G	Nov 08	Nov 08	280	280
Income Receipting systems replacement	Finance Dawson Lamont	3a	G	Sep 05	Sep 05		

Note costs marked * are stage cost not the total project cost.

RECOMMENDATION

Members are asked to note the report.

Signature:

Designation: IS Client Manager

Author: Linda Johnstone, Senior IS Client Officer

Date: 26 May 2008