

THE HIGHLAND COUNCIL
RESOURCES COMMITTEE – 14th June 2006

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| Agenda Item | |
| Report No | |

Performance Report for March to April 2006
Report by IS Client Manager

Summary

This report summarises the performance of the IS partnership with Fujitsu Services during the period from March to April 2006.

Introduction

The ten year Partnership Agreement between Highland Council and Fujitsu Services for provision of information systems and information technology services is in its 8th year. The annual value of the contract is now £11.259m. This report provides a summary of the performance of Fujitsu Services in the period from March 2006 to April 2006.

This report contains the following sections:

- 1. Performance against contractual service levels**
- 2. Customer satisfaction**
- 3. Complains**
- 4. Major Incidents**
- 5. Summary of Project status**

1. Performance against contractual service levels

- 1.1. Services are provided through a number of Fujitsu service delivery units (SDUs). Each SDU has targets against which it reports its performance.
- 1.2. A weekly review of performance is undertaken with a more formal monthly operation review carried out between the IS Client Team and Fujitsu Service Delivery Managers
- 1.3. During March 2006, Fujitsu Services met all their performance targets. However, during April 2006 there were 11 field service calls that failed SLA during the month. This was a combination of early paternal leave, annual leave and vacant engineer's posts this month left insufficient resource to manage calls effectively within SLA. Fujitsu Services have arranged for an additional resource who now been introduced to the account.

1.4. Table 1 – Performance Targets for Service Delivery Units.

| SUMMARY OF MEASURES | | THRESHOLDS | | | | | 2006 |
|---|------|----------------------|---------|--------|---------|---------|---------|
| Measure | Unit | Green | Amber | Red | Feb | Mar | Apr |
| Service Credits (in month) | £ | + ve | 0 | - ve | £0 | £0 | £550 |
| Investment Credits allocated current month | £ | + ve | 0 | - ve | | | |
| Change Management | | | | | | | |
| Change Requests received current month | # | For Information Only | | | 822 | 904 | 958 |
| Aged calls (30+ days) outstanding month end | # | < 25 | 25 - 45 | > 45 | | | |
| Service Desk | | | | | | | |
| Calls received | # | For Information Only | | | 3,449 | 4,155 | 4,199 |
| Number of incidents logged | # | For Information Only | | | 2,213 | 2,656 | 2,287 |
| Calls answered within 20 sec | % | > 80% | 80% | < 80% | 90.14% | 97.81% | 95.69% |
| Calls abandoned after 20 secs | % | < 3% | 3% | > 3% | 0.83% | 0.68% | 0.46% |
| First Line Call Resolution | % | For Information Only | | | 48.10% | 60.50% | 47.60% |
| Service Desk Availability | % | > 97% | 97% | < 97% | 100.00% | 100.00% | 100.00% |
| Service Desk Interruptions | # | < 4 | 4 | > 4 | 0 | 0 | 0 |
| Desktop/ Office | | | | | | | |
| Software Maintenance SLA | % | 100% | | < 100% | 100.00% | 100.00% | 99.00% |
| Hardware support (No. of requests) | | For Information Only | | | 159 | 137 | 95 |
| Software support (NO. of requests) | | For Information Only | | | 238 | 241 | 221 |
| Installations SLA Achievement - <10 | % | 100% | | < 100% | 100.00% | 100.00% | 100.00% |
| Hardware Maintenance SLA | % | 100% | | < 100% | 100.00% | 100.00% | 93.00% |
| E-mail availability | % | > 97% | 97% | < 97% | 100.00% | 100.00% | 100.00% |
| Voice Network | | | | | | | |
| Total managed incidents (target - 70) | # | For Information Only | | | 91 | 113 | 68 |
| Total Moves/changes (target -100) | # | For Information Only | | | 47 | 167 | 113 |
| Total Advice & Guidance requests (target - 40) | # | For Information Only | | | 2 | 18 | 8 |
| Data Network | | | | | | | |
| Availability - Class A Site | % | > 99% | 99% | < 99% | 99.96% | 100.00% | 99.77% |
| Availability - Class B Site | % | > 97% | 97% | < 97% | 99.79% | 99.90% | 99.91% |
| Availability - Class C Site | % | > 95% | 95% | < 95% | 99.90% | 99.93% | 99.95% |
| Availability - Class D Site | % | > 95% | 95% | < 95% | 99.91% | 99.73% | 99.91% |
| Service credits resulting from interruptions | £ | + ve | 0 | - ve | £0 | £0 | £0 |
| Computing Environments | | | | | | | |
| Availability VME Batch | % | > 98% | 98% | < 98% | | | |
| Availability VME TP | % | > 98% | 98% | < 98% | | | |
| Availability VME MAC | % | > 98% | 98% | < 98% | | | |
| Availability Unix | % | > 98% | 98% | < 98% | 100.00% | 100.00% | 100.00% |
| Availability NT | % | > 98% | 98% | < 98% | 99.99% | 99.99% | 100.00% |
| Availability VAX (Roads) | % | > 98% | 98% | < 98% | 100.00% | 100.00% | 100.00% |
| Application Support | | | | | | | |
| Cumulative Usage Days utilised/committed | # | For Information Only | | | | | |
| Service credits - Critical System Availability | £ | + ve | 0 | - ve | £0 | £0 | £0 |
| Service credits - Critical System Interruptions | £ | + ve | 0 | - ve | £0 | £0 | £0 |

2. Customer Satisfaction

- 2.1. The Quarterly Service Reviews are the main mechanism for the Council Services to review the delivery of their services from Fujitsu and take place between the Services' system managers and the Fujitsu Service Delivery Managers. An IS Client Officer is present at these meetings.
- 2.2. The IS Client Team holds regular meetings of all Service IS Liaison Officers and System Administrators. The latest meeting was held in March 2006.
- 2.3. A new regime on undertaking customer satisfaction feedback has been developed during the previous months. Following presentations to the IS Client and ISLO's this new scorecard (process) came into effect in September, i.e. Quarter 3

The following table details the results.

2.4. *Table 2 – Results of ISLO Scorecards*

| Category | Q3 (2005) | | Q4 (2005) | | Q1 (2006) | | Q2 (2006) | |
|------------------------|-----------|------------------|-----------------------|------|-----------|----------|-----------|---------|
| | Finance | Chief Executives | Housing & Social Work | TECS | P&A | Planning | ECS | Finance |
| Vision & Strategy | 6.8 | 7.8 | 5.0 | 8.0 | 7.8 | 7.8 | 7.2 | 7.0 |
| Contract & Value | 6.0 | 7.6 | 5.5 | 8.4 | 7.4 | 7.8 | 6.8 | 6.2 |
| Relationships | 6.0 | 7.7 | 6.3 | 8.2 | 8.0 | 7.7 | 7.3 | 6.2 |
| Resources | 6.4 | 7.8 | 6.6 | 8.8 | 7.8 | 8.6 | 8.2 | 6.6 |
| Service | 5.8 | 7.2 | 5.5 | 7.7 | 7.7 | 8.5 | 7.5 | 6.2 |
| Projects & Change | 6.8 | 7.0 | 6.5 | 7.8 | 7.6 | 7.6 | 7.4 | 7.2 |
| Satisfied with Fujitsu | 6.3 | 8.5 | 6.0 | 8.0 | 7.7 | 8.0 | 7.4 | 6.5 |

3. Complaints

- 3.1. No complaints were raised in this period, and there are no open complaints.

4. Major Incident Reports (MIR)

4.1. Two MIR's have been raised in the period; MIR's that are still open over previous periods have been retained in the table for reference.

4.2 Table 4 – Summary of Major Incident Reports

| Month | Ref. | Description | Action |
|--------------|---------|---|--|
| January 2005 | HCI0081 | Intermittent Performance Problems with Resource link server. | <ul style="list-style-type: none"> Kernel Upgraded and continuing to be monitored. With the removal of this problem from the Fujitsu Alert process work has now begun on completing the MIR and associated RCA document Report to be issued to HC by end of January Report issued to Highland Council. Review meeting held on 14th February, updated MIR issued with actions. In March 2006 the system was upgraded for regulatory purposes which re-introduced the intermittent kernel problem. Investigations are still ongoing to resolve the problem. |
| July 2005 | HCI0083 | Failure of the BizTalk server | <ul style="list-style-type: none"> Still to be completed Draft scheduled for distribution by 22nd March Report issued awaiting IS Client feedback |
| April 2006 | HCI0087 | Internet Outage This affected all Highland Council Internet Services, External e-mail Online Payments, PECOS and Talis | <ul style="list-style-type: none"> The failure was due to a contractor working in the Inverness area cutting through the fibre optic cable supplied by the Council's Internet Services Provider. |
| April 2006 | HCI0088 | Severity 2 Fault - Network down at Conon Bridge Family Resource Centre | <ul style="list-style-type: none"> Full information on the faults casing the loss of service have been passed to BT to investigate. |

5. Summary of Project status

5.1 IS Client and Fujitsu, through the Joint Programme Office, present information on individual projects to the Digital Highland Programme Board and to the Digital Highland Member's Working Group.

5.2 Only a high level of project information is shown below. The information is produced to the Digital Highland Member's Working Group is more detailed.

5.3 Customer First / Citizen's Account

| Active Projects | Sponsor | Present Gateway Status | Latest known RAG | Intended In-service Date | Forecast In-service Date | Intended Cost £K | Forecast Cost £K |
|--|----------------------|------------------------|------------------|--------------------------|--------------------------|------------------|------------------|
| DHP - CRM/Service Centre – Stages 1 & 2 | John Grieve | 3a | G | Feb'06-June'06 | Feb'06-June'06 | 155 | 168 |
| DHP – Internet CMS (IIE) | Christopher Phillips | 3b | G | 21/04/06 | 27/04/06 | 105 | 105 |
| MGF – Citizens Account / National Entitlement Card | John Grieve | 0 | n/a | n/a | n/a | n/a | n/a |
| OOH and Telephony Services | Alistair Dodds | 1 | A | 01/05/06 | Jun 05 | n/a | n/a |
| MGF - Corporate Address Gazetteer | Mike Greaves | 3b | G | Various | Various | 269 | 269 |
| DHP – EDRM | John Grieve | 0 | n/a | n/a | n/a | n/a | n/a |

5.4 Key Corporate Systems

| Active Projects | Sponsor | Present Gateway Status | Latest known RAG | Intended In-service Date | Forecast In-service Date | Intended Cost £K | Forecast Cost £K |
|-------------------------------------|------------------|------------------------|------------------|--------------------------|--------------------------|------------------|------------------|
| Oracle Financials Upgrade | Alan Geddes | 3a | A | 03/04/06 | 03/04/06 | 831 | 874 |
| Social Work Programme | Harriet Dempster | 0 | n/a | n/a | n/a | n/a | n/a |
| Care 1 st Implementation | Harriet Dempster | 3a | G | 19/03/07 | 19/03/07 | 1,200 | 1,200 |
| MGF – E-Care (HEART) | Jon King | 3a | R | Apr 06 | Jun 06 | 590 | 523 |
| Payroll & Personnel (Stages 3 & 4) | Alistair Dodds | 3a | R | Apr 06 | Sep 06 | 719 | 769 |

5.5 Infrastructure

| Active Projects | Sponsor | Present Gateway Status | Latest known RAG | Intended In-service Date | Forecast In-service Date | Intended Cost £K | Forecast Cost £K |
|----------------------------------|------------------|------------------------|------------------|--------------------------|--------------------------|------------------|------------------|
| Network Infrastructure – Phase 1 | Caroline Thomson | 3a | R | 99.5% live | 31/03/06 | | |
| Network Infrastructure – Phase 2 | John Grieve | 0 | | | | | |
| Voice Managed Service | John Grieve | 3a | | | | | |

5.6 Service-sponsored Improvements

| Active Projects | Sponsor | Present Gateway Status | Latest known RAG | Intended In-service Date | Forecast In-service Date | Intended Cost £K | Forecast Cost £K |
|--|------------------|------------------------|------------------|--------------------------|--------------------------|------------------|------------------|
| BACS payments from Oracle AP - Phase 2 | Alan Geddes | 2 | | | | | |
| Catering Management Information System | Norma Murray | 1 | | | | | |
| Income Receipting systems replacement | Dawson Lamont | 3a | G | 14/09/05 | 14/09/05 | | |
| Flex-Time replacement / Entry Control | John Batchelor | 1 | | | | | |
| Local Plans On-line | Mike Greaves | 3a | | | | | |
| Northern Potential Project | Carron McDiarmid | 3a | G | 25/08/06 | 25/08/06 | | |
| Historic Environment Record | Geoff Robson | 3a | G | 31/05/06 | 31/05/06 | 40 | 43 |
| ISCJIS | Alistair Dodds | 3a | | | | | |
| Electronic Banking | Dawson Lamont | 0 | n/a | n/a | n/a | n/a | n/a |

| <u>Potential Projects</u> | <u>Idea Generator / Project Manager</u> | <u>Present Gateway Status</u> | | <u>Forecast Gateway 1 Date</u> | | <u>Order of Cost £K</u> |
|-------------------------------|---|-------------------------------|--|--------------------------------|--|-------------------------|
| Corporate image library | Alison McNeil | 0 | | | | |
| Direct Debits | Dawson Lamont | 0 | | | | |
| Fraud module for Revs & Bens | Dawson Lamont | 0 | | | | |
| Members' service improvements | John Grieve | 0 | | | | |
| Scanning of Forms A | Bill Gillies | 0 | | | | |
| Implementation of E-Planning | George Boyd | 0 | | | | |

5.7 Projects in Final Stages

| <u>Active Projects</u> | <u>Sponsor</u> | <u>Present Gateway Status</u> | <u>Proposed Gateway Status</u> | <u>Latest known RAG</u> | <u>Intended Programme Actions</u> |
|--|----------------|-------------------------------|--------------------------------|-------------------------|---------------------------------------|
| MGF – E-procurement (PECOS) | Ashley Gould | 3a | 3a | | Gateway 4 report for future DHPB Mtg. |
| MGF – Dialogue Youth | Ian Murray | 3a | 3a | G | No report. |
| BACS payments from Oracle AP - Phase 1 | Alan Geddes | 3a | 3a | | No report. |
| VPN (Corporate) | John Grieve | 3a | 3a | | No report. |
| Court Management System (CMS) | Alistair Dodds | 3a | 3a | | No report. |
| Revs & Bens replacement | Dawson Lamont | 3a | 3a | | No report. |
| Throughcare and aftercare (bespoke Db) | | 3a | 3a | | No report. |
| 21st Century Schools Pilot | | 3a | 3a | | No report. |
| - Wireless LAN pilot | | 3a | 3a | | No report. |
| - VPN (Curriculum and Admin) | | 3a | 3a | | No report. |
| Talis Prism Implementation | Joyce Watson | 3a | 3a | | Gateway 4 report for future DHPB Mtg. |

6. Recommendation

6.1 Members are asked to note the contents of this report.

Signature:

Designation: IS Client Manager

Author: Alice Brown, IS Contracts Officer

Date: 2nd June 2006