

<b>Board:</b>	<b>Date(s):</b>
Information Systems Sub Committee	11 <sup>th</sup> March 2015
<b>Subject:</b> Contract Performance Report	<b>Public</b>
<b>Report of:</b> Chamberlain	<b>For Information</b>

**Summary**

This report provides an update on the performance of the managed service contract with Agilisys Ltd.

Performance against the range of key performance indicators for the Business as Usual service is good and improving.

Although there are concerns with the continued delays to the completion of the IaaS project, the impact of the delay is being closely managed by IS Division and Agilisys.

The Chamberlain's Staff Survey, highlighted a number of issues with service and these are being address. In addition, we will participate in the SOCITM survey during March 2015. Further reports on the results of these surveys and our actions to address any remaining issues will be given to the next IS Sub Committee.

**Recommendation:**

That this report is received

## **Main Report**

1. This report provides an overview of achievement against the key performance indicators that form the basis for the IS Managed Services contract with Agilisys Ltd. A copy of the balanced scorecard for January is included in Appendix A.

### **Business as Usual service performance**

2. Since the last IS Sub Committee report there has been a reduction in the number of priority 1 and 2 incidents. This was as a result of emphasis being made on problem management, root cause analysis and prevention, rather than just resolution. Arguably more important than the actual number of priority 1 and 2 incidents, is the achievement against the targets for resolving them. On this aspect there has been a more consistent level of achievement with 100% of targets being achieved in 4 of the last 5 months.
3. This approach fits into the ITIL mandatory transformation programme specifically around problem and event management processes.
4. There has been a marked decrease in the number of aged (more than 10 days old) service requests, fallen from 211 in December to 65 in January. Service requests will include; creating new user accounts, ordering and installing new PCs and laptops, and creating new folders on shared network drives. However, the overall target for fulfilment of service requests is not achieving its target, and is currently being reviewed by the IS contract management function.
5. Abandoned calls to the Service Desk, has fallen below the target of less than 5% of calls in January, but is currently set to achieve the target in February. Further analysis shows that it is only at extreme peaks of activity, which generally occur with priority 1 calls affecting a wide number of users, that the target is not achieved.
6. Agilisys have brought in extra resource to manage the service desk processes, producing qualitative and quantitative improvements. This can be demonstrated in the trend analysis data for calls across key categories.
7. Another indicator that demonstrates improvement is the first time fix rate for calls to the Service Desk. This target does not cover every call to the Service Desk, but measures a selection of key services. The target of 80% was exceeded in January, which achieved 98%.
8. Service availability for all critical systems remains high, with targets being exceeded in most months.

### **Mandatory project performance**

9. There are a number of concerns around the completion of one of the mandatory transformation projects, IaaS, which is the implementation of a hosted infrastructure for the City's systems and implementing a more resilient solution, taking account of business continuity and disaster recovery.
10. This should have completed in November 2014, but issues with some of the more complex applications and file shares meant the plan was revised to complete in mid-February. Due to interaction with the Oracle project this completion has now been delayed to May 2015.
11. 75% of the systems have migrated to IaaS and the majority of our critical systems are included in this total, this greatly reduces our risk of a major incident and enhances our business continuity arrangements.
12. Insight lunches have been arranged with Corporation departments to communicate this improvements and assist departments to amend their business continuity plans in response to

the IaaS changes and the implementation of improved remote access tools, VPN and Outlook Web Access.

### **Customer Surveys**

13. The Chamberlains staff survey was conducted in late 2015 and highlighted a number of areas for improvement in the IS Service.
14. While the improved performance of the service highlighted in this report is a significant step forward, we recognise there is further work required to cover all the areas highlighted by the Staff Survey.
15. Additionally, we are participating in the SOCITM Survey during March 2015, which surveys our clients and compares the IS Department performance against other organisations.
16. For the next IS Sub Committee we will bring a report covering the results of these surveys, our action to address any remaining issues and progress made.

### **Conclusion**

17. The overall level of performance by Agilisys against the service levels contained in the contract remains good. Where there are concerns over performance, these are being reviewed and addressed by the contract management function within IS Division.
18. Customer surveys have provided useful insight and we continue to work through the issues raised by these.

### **Contact:**

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Appendix A: Balanced Scorecard - January 2015

<u>Service Level Agreement Delivery</u>						<u>Service &amp; Volume of Change</u>			
	Actual	Target 1	Actual	Target 2	Trend	Actual	Target	Trend	
<b><u>Incidents</u></b>						<b><u>Service Desk</u></b>			
%P1 fixed within SLA	100✓	98.00	100	99.50	↑	%Calls abandoned after 60 secs	5.9*	5.00	↓
%P2 fixed within SLA	100✓	98.00	100	99.00	↔	% First Time Fix	98✓	80.00	↓
%P3 fixed within SLA	76*	98.00			↓	<b><u>Service Requests Response</u></b>			
	Actual	Target	Trend			% Requests Fixed within SLA	79.16*	90	↓
<b><u>Service Availability</u></b>						<b><u>Volume</u></b>			
% Application Availability	99.99✓	99.00	↔			Service Request Volumes	1609	N/A	↑
% Telephony Availability	99.97✓	99.50	↑			Incident Volumes	718	N/A	↑
% Datacentre LAN Availability	99.99✓	99.90	↑			Self-Service Volumes	221	N/A	↑
% Corporate Network Availability	99.85✓	99.50	↑			<b><u>People and Behaviours</u></b>			
<b><u>Usage</u></b>						Actual	Target	Trend	
<b><u>Satisfaction</u></b>									
% User Satisfaction	80.57*	85.00	↓			<b><u>Training</u></b>			
Number of Complaints	2	N/A	↑			IT Training Courses Delivered	10	N/A	↑
						Users Trained	59	N/A	↔
<b><u>Usage</u></b>									
Number of Users	3265	N/A	↓			% Customer Satisfaction	100	N/A	↔
Number of Mobile Devices	1148	N/A	↑			<b><u>Key:</u></b>			
Number of Desktop / Laptops	3390	N/A	↔			Green Font ✓	SLA target achieved		
						Red Font *	SLA target not achieved		
						↑	Value in 'Actual' column has increased since last month		
						↓	Value in 'Actual' column has decreased since last month		
						↔	Value in 'Actual' column has remained static since last month		