

BRECKLAND COUNCIL

Report to Overview and Scrutiny Committee – 18 March 2010

IT Services Steria Contract – Performance Management Review - Annual

1. Purpose of Report

1.1 To appraise OSC on the performance of the Steria ICT Service contract.

2. Recommendation(s)

It is recommended that

2.1 The OSC accepts the report on the performance of Steria in delivering ICT services to Breckland Council. The OSC to accept that the contract is delivering to its key service targets and is being managed well to ensure service levels are maintained or improved where possible.

Note: In preparing this report, due regard has been had to equality of opportunity, human rights, prevention of crime and disorder, environmental and risk management considerations as appropriate. Relevant officers have been consulted in relation to any legal, financial or human resources implications and comments received are reflected in the report.

3. Background

- 3.1 The Steria IT Service contract was originally let on 1st May 2003 to 30 April 2008, then was extended for a further 3 years to 30 April 2011.
- 3.2 Service performance is reviewed informally fortnightly, with a more formal documented and reported review every month – this to identify trends and potential issues as soon as possible – and to assist with prioritisation of key projects and activities.
- 3.3 The service is measured on a number of key Service Levels, as shown later in this document.
- 3.4 Any changes to service levels and service scope is managed by formal change control – with any changes in the cost base agreed in advance by Breckland before any work is done.
- 3.5 Steria also have a responsibility to securely manage Breckland's infrastructure – ensuring security patches are applied in a timely manner, and that any legislative changes are adopted with minimal disruption.
- 3.6 The Steria contract will come to an end in May 2011 – this will require closer contract monitoring as the contract runs to a close to ensure service levels are maintained.

4. REVIEW OF PAST 12 MONTHS PERFORMANCE 2009/2010

4.1 Management Summary

- 4.2 This report is intended to give an overview of the Steria team performance over the last 12 months. A monthly Service meeting is held to review the Steria performance. This meeting is attended by Breckland Head of ICT and the Steria Service Manager.
- 4.3 The service review meeting is an opportunity to discuss issues that have occurred during the previous month and to plan and prioritise work for the future.
- 4.4 In the sections below is a breakdown of performance relevant to each KPI as set out in the

contract. Overall performance has been very high. The satisfaction surveys show a good level of confidence in Steria from the user base at Breckland. The Steria team have also worked with Breckland on various additional projects such as office moves, CAPITA separation and relocation etc.

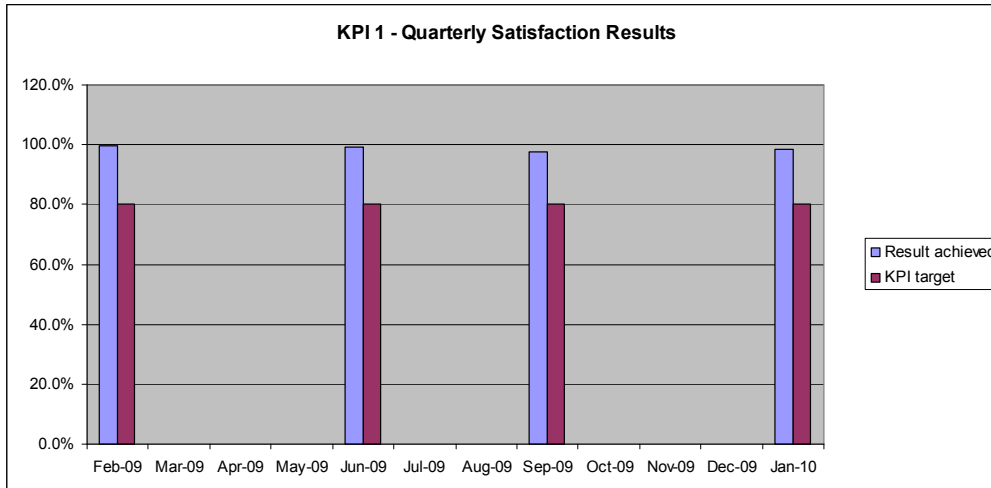
5. OVERVIEW OF KEY PERFORMANCE INDICATORS

5.1 This section of the report provides further analysis of Steria's performance against the Key Performance Indicators.

5.2 KPI 1, User Satisfaction

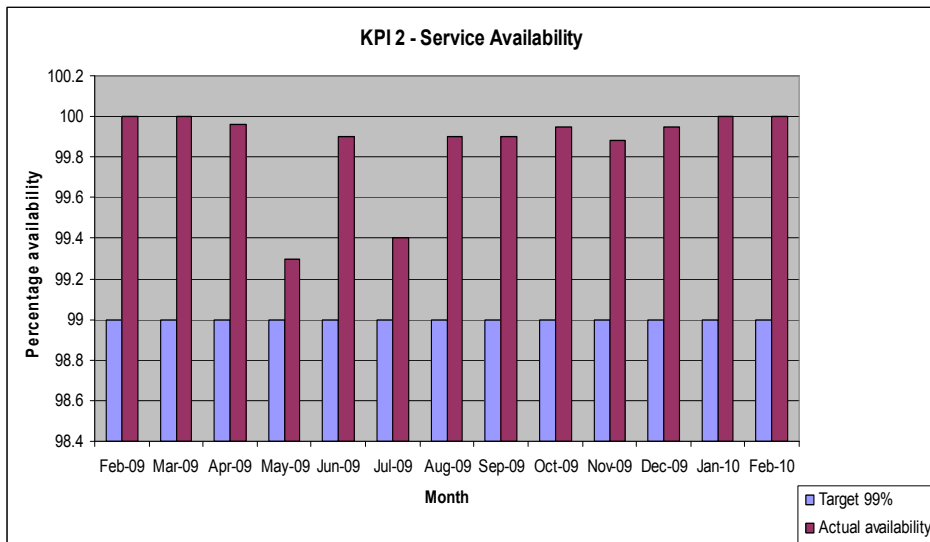
A quarterly satisfaction survey is performed to capture the perception of the ICT service delivered by Steria. The latest survey was carried out in January 2010.

Each of the results has surpassed the target of 80% satisfaction.



5.3 KPI 2, Service Availability

KPI 2 measures the availability of the ICT Service to the users during the core working hours (08:30 to 17:00).

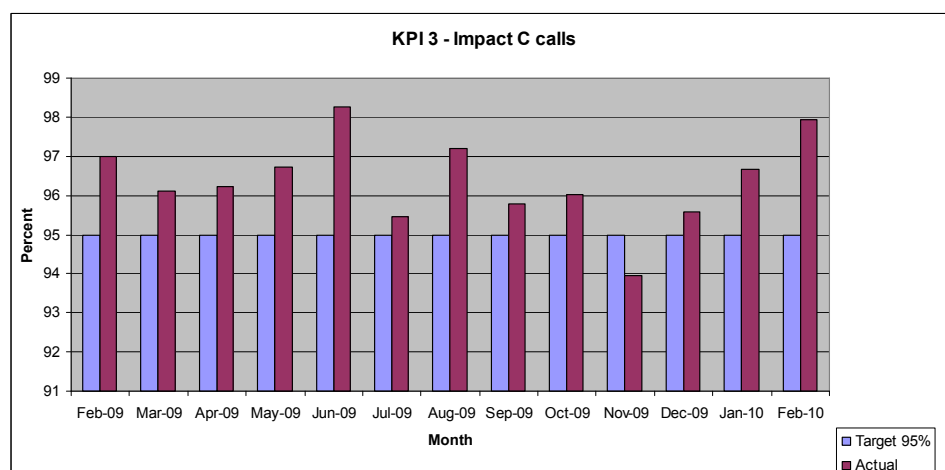
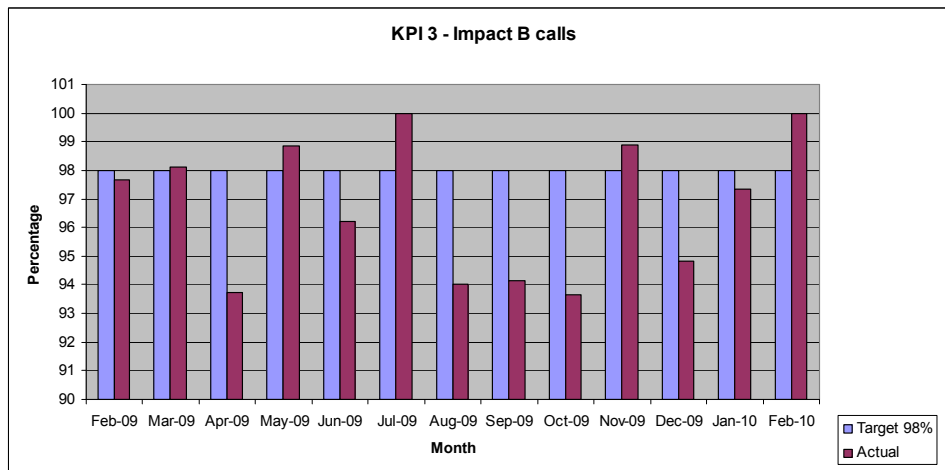
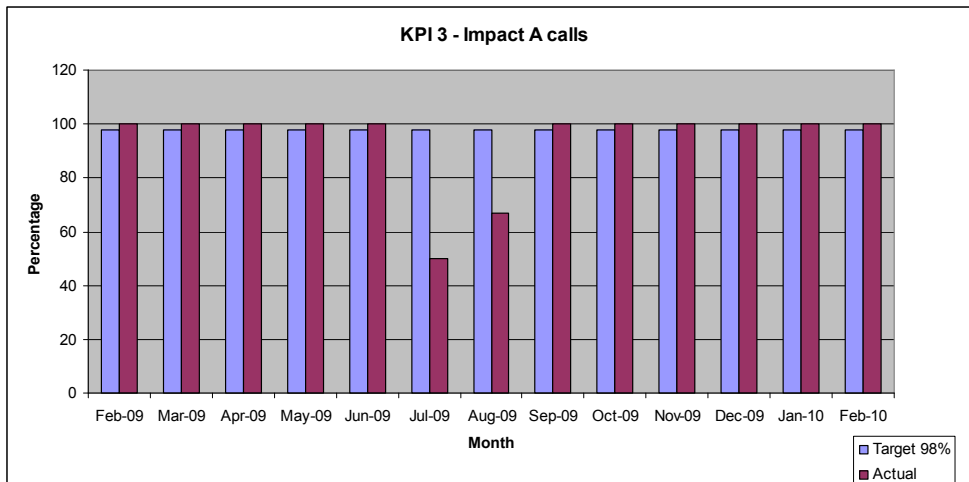


5.3.1 The overall service availability in the last year has been generally high. The target of 99% has been exceeded every month (note this is based on amalgamation of key systems availability) although there have been a number of major telephony outages that have affected service. Steria and ICT have pulled together to resolve these issues as swiftly as possible, however primary cause has been outside of Breckland/Steria control (BT exchange related). Where possible, 'work arounds' have been applied to reduce the impact to the service provided, and seek to ensure information has been communicated appropriately.

5.4 KPI 3, Incidence Performance

5.4.1 KPI 3 measures Steria's performance for resolving Incidents. Each incident is accorded an Impact Status dependant upon the severity and impact upon the ICT Service. Major severity calls are recorded as Impact A with Impact C used for the least severe incidents.

5.4.2 Below is a breakdown of performance against each Impact code.

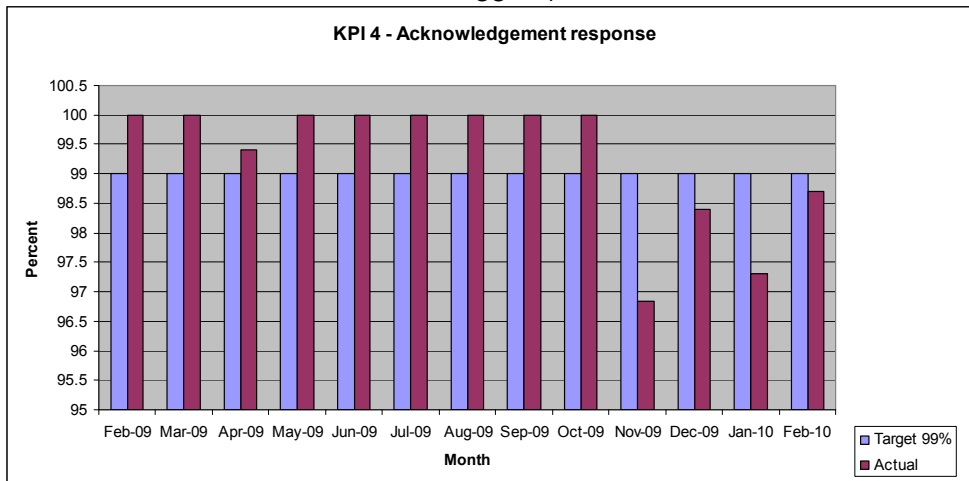


5.4.3 Impact B calls cover the work associated with installing consumables for printers, faxes etc and is reliant upon stock levels being maintained. During the monthly service reviews it was noted that the Steria team had been closing calls later than necessary due to the delays in delivery by third parties for stock replenishment. The Steria team now suspend calls whilst waiting for delivery of goods to more accurately reflect the Steria service. The Steria team are working with ICT to improve stock levels and thus reducing the time users may have to wait for consumable replacement. This improvement can be seen in recent months.

5.4.4 There have been a total of 5156 Impact A, B and C logged during the period February 2009 and February 2010. 5112 of these calls have now been closed.

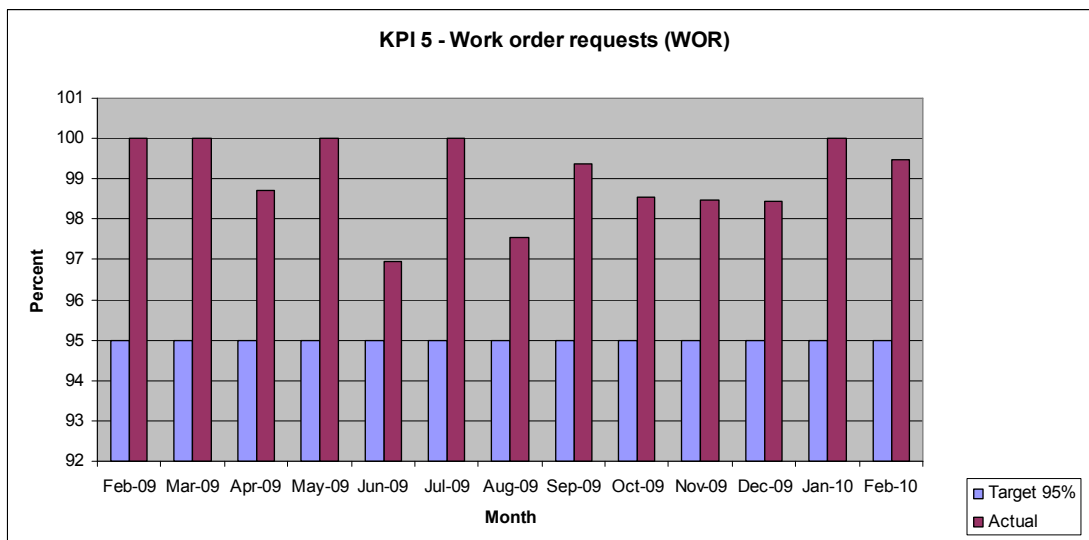
5.5 KPI 4, Helpdesk Response

5.5.1 KPI 4 measures the acknowledgement of users' Impact and B calls only by Steria's helpdesk. At the end of every month, the total number of calls (Impact A and B) registered on the helpdesk are analysed to determine the volume of calls received and what percentage are acknowledged within the 15 minute target. (Acknowledgement is recognised as being at the point in which as User is sent a call reference number as this is the point at which the Steria on-site team are aware a call has been logged.)



5.6 KPI 5, Work Order Request Performance

5.6.1 KPI 5 is used to measure the work order request performance. The measurement is based on the number of requests that are completed with the target period. The target is 95% to be completed within agreed timescales. There have been 1989 Work Order requests logged between February 09 and February 2010. 1998 Work order requests have been closed during the same period.



6.0 Reasons for Recommendation(s)

6.1 The Steria contract has met and exceeded key service targets, which were agreed at the start of the contract.

6.2 It is however recognised that issues do still surface, and in general these are addressed swiftly, however since the regular introduction of Service Review meetings, potential issues

have been identified earlier and addressed swiftly, with minimal impact to service.

- 6.3 It should also be referenced that the contract was intended to deliver transformational programmes, which in some part, have not been delivered. These have stalled for a range of reasons (Breckland and Steria), however the measurable elements (which have contractual obligations) have been delivered, and therefore this review should be viewed as a positive assessment of operational contract performance.

7. Risk and Financial Implications

7.1 None

8. Financial

8.1 No proforma B required.

9. Legal Implications

9.1 None

10. Other Implications [*Insert statement or confirm 'none' as appropriate at each sub-paragraph*]

- a) Equalities: None
- b) Section 17, Crime & Disorder Act 1998: None
- c) Section 40, Natural Environment & Rural Communities Act 2006: None
- d) Human Resources: None
- e) Human Rights: None
- f) Other: [e.g. Children's Act 2004] None

11. Alignment to Council Priorities

11.1 Not applicable at this stage

12. Ward/Community Affected

12.1 All

Background Papers

None

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Key Decision Status (Executive Decisions only):

[State whether Key or Non-Key decision & whether or not on Forward Plan]

Appendices attached to this report:

[List]