



# Service Management Review



October 2010



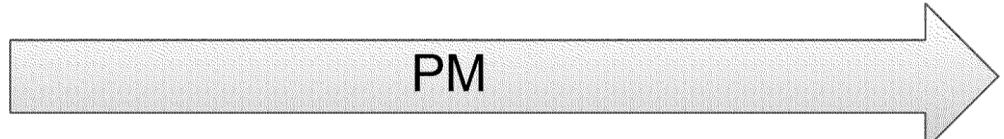
# Service Management Review

Attendees			Purpose	Scope	Objectives	Inputs	Outputs
<b>POL</b>	<b>Fujitsu</b>						
Dave Hulbert							
Mark Weaver	Tony Atkinson	Service Operations	An overall view of the Fujitsu Portfolio of services; acting as a central escalation point and ensuring all activities are aligned to key business objectives.				
Dave Hulbert							
Mark Weaver	Sarah Bull	Service Transition					
Scott Somerside							
	Ladina Brown	Service Improvement	All services which have or could have an impact in the Live environment / estate (To include the full Fujitsu Service Portfolio)				
	Service Operations Team:						
Tony Jamasb	{ Leighton Machin						
	{ Saheed Salawu	Each Operational Service					
	{ Andy Hemingway						
Scott Somerside	{ Adam Parker						
	{ Claire Drake						
	{ Sandie Bothick						
	James Davidson	Optional Attendees					
	Pete Thompson						
Requirements							
Attendance is expected for all attendees (in person or phone). If not, they should ensure the chair is notified and attendees have full delegated authority to make decisions on their behalf.							
Due to the Scope of the meeting there will be a facilitator to coordinate the Agenda and ensure items are handled in a timely manner							
All attendees will ensure they are available at the times critical to their responsibility to enable a value-added discussion.							

# SMR Agenda



AM



PM

## People

Review any changes to roles or organisational structure

## Any Key Business Changes

- Objectives /Strategy
- Post Master Requirements

## Performance

### Review Operational Services Performance (inc. SLTs and mitigating actions)

- Individual Presentations from Fujitsu SDM's from the Service Operations Team.
- Discussion is focussed on exceptions

### Review Operational Reliability of Infrastructure (Engineering MTBF and mitigating actions)

- Individual Presentation from Fujitsu SDM

### Review Capacity Management (inc. Performance measures and mitigating actions)

- Individual Presentation from Fujitsu SDM
- Discussion is focussed on exceptions

### Review Customer feedback

- Discussion is focussed upon key points of escalation

## Continuous Improvement

### Review Business Roadmap: Change, Release

Individual Presentation from Fujitsu SDM from Service Transition

### Ensure Service Improvements are prioritised appropriately and contribute towards key business objectives

- Summary of Improvement Report
- Key items escalated as required
- New Proposals

## Any Other Business

### AOB

Requests submitted in advance

### Actions List

Review by exception: those due for this month



# SMR Agenda: October 2010

Time	Item	Description	Owner
10:00 – 10:10	Review any changes to roles or organisational structure, key business changes		Ladina Brown (Facilitator)
10:10 – 10:30		Problem Management	Saheed Salawu
10:30 – 10:50	Review Operational Services Performance (SDM Presentations: Summary of SLTs, Scorecard and corrective actions)	Incident & Event Management	Saheed Salawu
10:50 – 11:10		Branch & Central Networks	Andrew Hemingway
11:10 – 11:20		BREAK	
11:20 – 11:40		Reconciliation	Claire Drake
11:40 – 12:00	Review Operational Services Performance (SDM Presentations: Summary of SLTs, Scorecard and corrective actions)	Service Desk	Sandie Bothick
12:00 – 12:20		Engineering & Logistics	Leighton Machin
12:20 – 12:30	Review Operational Reliability of Infrastructure	MTBF	Leighton Machin
12:30 – 12:45	Review Customer feedback	USAT & Complaints	Tony Atkinson
12:45 – 13:00	Update on Capacity Management		Adam Parker
13:00 – 13:30		LUNCH	
13:30 – 13:45	Update on Operational Business Change		Sarah Bull
13:45 – 14:00	Update on Operational Change		Sarah Bull
14:00 – 14:15	Update on Release Management		Sarah Bull
14:15 – 14:25		BREAK	
14:25 – 15:00	Review Service Improvements		Ladina Brown
15:00 – 15:30	Actions List & AOB		Ladina Brown (Facilitator)

# PROBLEM MANAGEMENT

Saheed Salawu & Antonio Jamasb

# Problem Management:Operational Performance

## Key Activities

Transfer of open HNGX program issues to problem log

Establishment of joint weekly review of problem logs

Formal review of process document

Ownership of actions from major incident management

Quicker diagnosis and resolution of some out of hours calls requiring 3<sup>rd</sup> party involvement

Delivery plan and progress on QoS

## Key Performance Highlights

Open problems have assigned owners and action plans for resolution

Problems arising from major incidents resolved within action completion target date

Changes to support operations processes

## For Awareness

- Prioritisation of problems
- Release cycle impacts delivery of fixes identified
- Receipts and Payments issue – Fix scheduled for delivery
- QoS – on target for a populated report in December
- Post Labels – reduction in calls since roll out of new labels

## Successes / Achievements

- More reliable delivery of Ref Data to counters
- Formalised problem management with POL

# Problem Management: Service Corrections

Key Improvement Projects			
Improvement Initiative	Benefit / Outcome	Due Date	Progress this month
Trend Analysis Reports	Improved service quality	31/12/2010	Scope defined
	Prevention of service outages		Reports identified
	Faster response to incidents Increased pro-activity		Requirement clarification started
Call triaging	Faster call resolution Reduction in Peak WIP Efficient utilisation of resources	31/01/2011	New process defined
Problem Management pro-activity awareness	Prevention of service outages	31/01/2011	Scope and audience identified
	Improved service quality		Communication sessions started
File Transfer Activities	Shared understanding of obligations	31/01/2011	Scope and problem defined
	Prevention of service incidents		Schedule of files updated
	Improved support knowledge following introduction of new services		Review of knowledge base started

# Problem Management: Scorecard

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A good month seeing a lot of progress made to formalise the relationship between Post Office and Fujitsu. Although I still see there are some teething problems and kinks to be worked out to make the process flow better.

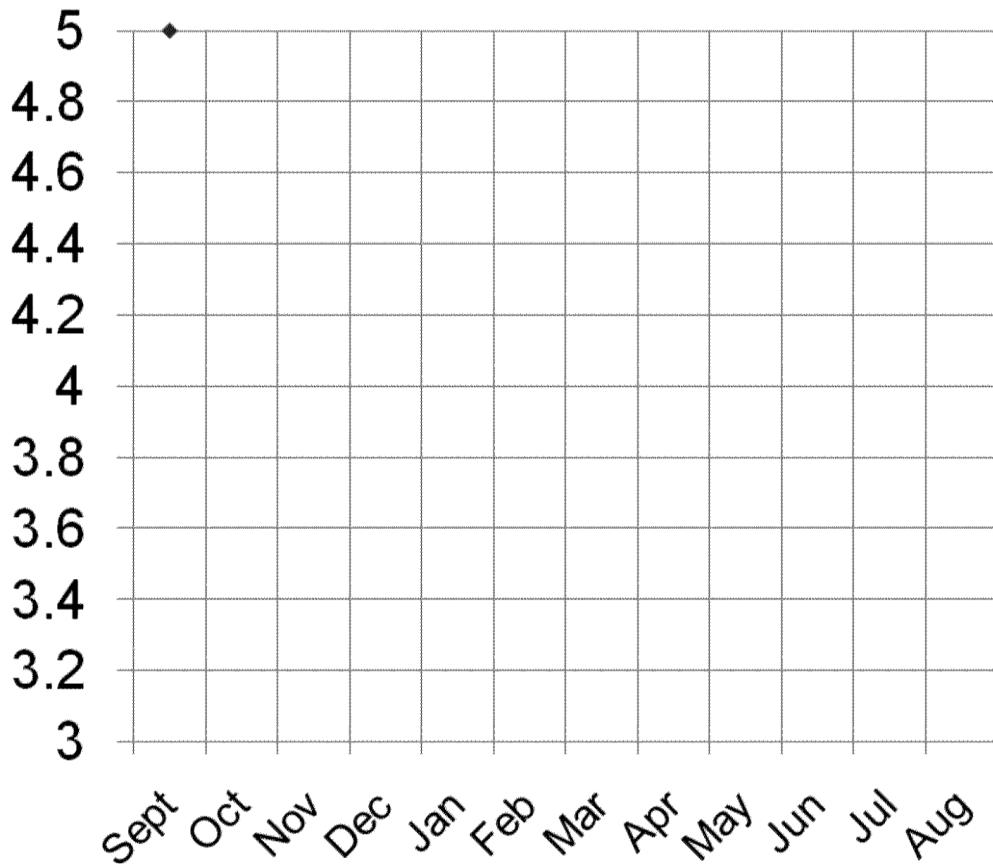
Fujitsu must ensure adequately detailed and timely actions are completed for all open problems, but at the same time I believe it is unfair to score Fujitsu down as the progress made outweighs these issues.

That said to ensure the score remains high we have to progress the relationship further to give Post Office complete confidence in the Problem Management Service. But to finish on a high I am very happy with the progress made this month.

The scorecard reflects the strong working relationship being developed with POL.

The processes are evolving and there are still areas to improve on as they mature. We are keen to increase pro activity and ensure resources are devoted to those problems that are of highest importance to POL.

## Problem Management



# INCIDENT MANAGEMENT

**Saheed Salawu & Rebecca Goddard**



# Incident Management: Operational Performance

Key Events this month			Key Performance Highlights
Type	Event	Date	
Applications	Counters unable to contact Data Centre	13/09/10	Root cause of major incidents identified within 1 working day
Network	POLMI Credence system was unavailable to Users and Logica	06/09/10	Only 1 out of 8 actions still outstanding though still within target completion date
Network	Loss of ISDN service	22/09/10	Initial reports on major incidents issued within 1 working day
Network	Slow communication on ISDN connected branches	15/09/10 to 23/09/10	Post incident review conducted within 1 working day of incident resolution.
Infrastructure	Failure of the FTMS push and pull service	12/09/10	<p><b>Successes / Achievements</b></p> <ul style="list-style-type: none"> <li>Reduction in number of aged calls</li> <li>Counter events reports on potential BAL issues</li> </ul>
Branch Escalations	No major event		<p><b>For Awareness</b></p> <ul style="list-style-type: none"> <li>Network incidents have a greater impact of service with HNG-X</li> <li>Counters switched off at night</li> <li>Service impacting incidents outside Fujitsu domain</li> </ul>
Outside Fujitsu Domain	Intermittent failures were seen on the A&L service	15/09/10	



# Incident Management: Service Corrections

## Key Improvement Projects

Improvement Initiative	Benefit / Outcome	Due Date	Progress this month
Shared communication plan during high impact incident management	Improved efficiency of incident management in POL and FJ	30/11/2010	Framework defined Contents identified Details started
Knowledge training sessions between Duty Manager and IMT	Faster response to incidents Improved service quality	30/11/2010	First sessions scheduled for 20 <sup>th</sup> and 21 <sup>st</sup> October
Increased focus on aged call analysis and tracking	Earlier identification of long running issues Improved service quality	31/12/2010	Weekly review of aged calls
POL incident references on Major Incident reports	Improved service quality	Completed	Report template updated to reflect POL references POL references added to new reports
Call triaging	Faster call resolution Reduction in Peak WIP Efficient utilisation of resources	31/01/2011	Linked to problem management

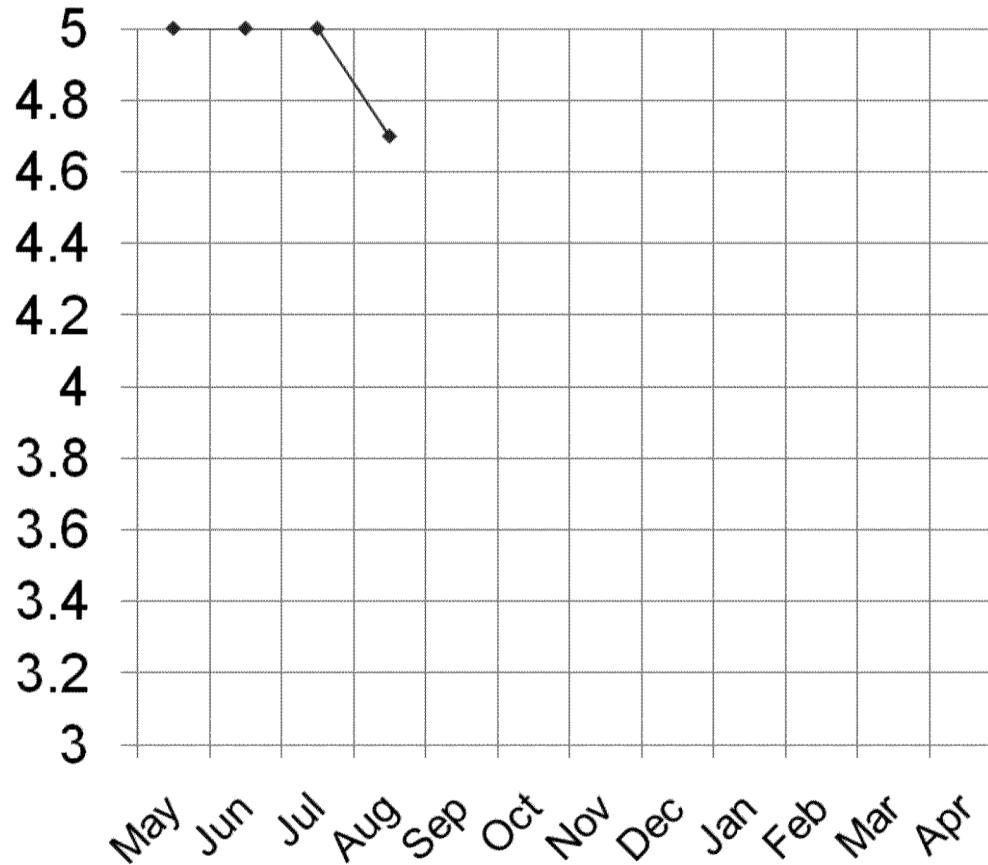
# Incident Management: Scorecard

Score

We receive heads up for issues, but didn't receive anything for the call on the slow running ISDN issue. Similarly, we would appreciate more regular updates on progress with incidents. I felt that the Live Service were kept out of the loop. It is reassuring that the corrective actions planned will address our concerns.

The comments and suggestion for improvements have been noted. Corrective actions are already in place to address the concerns raised.

## Incident Management



# BRANCH AND CENTRAL NETWORKS

**Andrew Hemingway & Antonio Jamasb**



# Branch and Central Networks: Operational Performance

Key Events this month	
Event	Date
<b>POLMI - Credence system was unavailable to Users and Logica</b> Issue has highlighted a single point of failure in the network space.	06/09/10
<b>Final 'tail counters' migrated to HNG-X</b>	15/09/10
<b>Counters unable to contact Data Centre</b> Issue at OSR layer, requiring a restart	13/09/10
<b>Loss of / Slow communication on ISDN connected branches</b> Issues with re location of PRS service to IRE data centres	22/09/10
<b>Partial loss of BT node in Ilford</b>	25/09/10
<b>AEI interim rollout on target</b> NRT in testing on SVI	09/10

Key Performance Highlights	
Measure Reference	Actual
All SLTs met this month with the exception of two:	
<b>Counter Seconds Critical Period (&gt;99.21%)</b> We are still seeing an impact on counter availability due to the ongoing issues with printer labels. We believe this has impacted availability by approx 0.2% this month.	<b>99.11%</b>
<b>Branch Network Service Call to Fix (100% within 6 hrs)</b> The 100% SLT is extremely challenging to achieve. This month's figure is in line with previous months.	<b>96.3%</b>
Successes / Achievements	
Progression continues with ISDN to ADSL migration initiative. HNG-X migration: CMT input into final counter migration was key to completing the tail of problem branches.	
For Awareness	
We are heading into peak call branch comms period for the first time with Branch router and HNG-X. Working hard on issues related to QoS, and producing the WWAN viability report.	

# Branch and Central Networks: Service Corrections

## Key Improvement Projects

Improvement Initiative	Benefit / Outcome	Due Date	Progress this month
Topology change in C&W network for links into Huthwaite.	Remove Single point of failure within the network,	01/11/10	Provision of new interface on a different hand off router underway. Awaiting confirmed date for cut over.
Third party to audit their network to identify other single points of failure.	We need to understand if we are exposed to any unknown risks.	30/11/10	New project; suppliers are currently progressing.
Move services away from ISDN in the Hull (Kingston) area onto a shared ADSL service.	ADSL more stable and potentially faster than ISDN. No call charges	TBC	Technical evaluation of specification suitability is underway.
Pursuing alternative VSAT network providers.	More robust solution that is not susceptible to environmental issues	TBC	Favourable response from a supplier; we are currently assessing the suitability of their offerings.

# RECONCILIATION

**Claire Drake & Lynne McMeekin**



# Reconciliation Service: Operational Performance

Key Events this month		Key Performance Highlights	
Event	Date	Measure Reference	Comment
In excess of 6000 State 6 exceptions across the Network Banking reports. Investigated and root cause identified. A workaround has been put in place and the long term fix is scheduled for Release 4. As these are zero value transactions they are more "noise" on the reports than requiring any action by P&BA/Reconciliation Service.	10/09/10	40 A Priority BIMS	All cleared within SLA (8 hours) – this is a 34% decrease in incidents since August
		85 B Priority BIMS	All cleared within SLA (5 days)
Successes / Achievements			
<ul style="list-style-type: none"> <li>Completed tail rollout of HNGx – meaning that specific Hydra reconciliation issues ceased.</li> <li>Continuation of 100% SLA met given the large amount of Reconciliation exceptions and number of BIMS provided to P&amp;BA.</li> <li>BIMS Workshop completed on Thursday 16<sup>th</sup> September with P&amp;BA with positive feedback</li> </ul>			
Escalations/Issues			
None			

## **Reconciliation Service: Service Corrections**



## Key Improvement Projects

# Reconciliation Service: Scorecard

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## Summary Feedback from Lynne McMeekin:

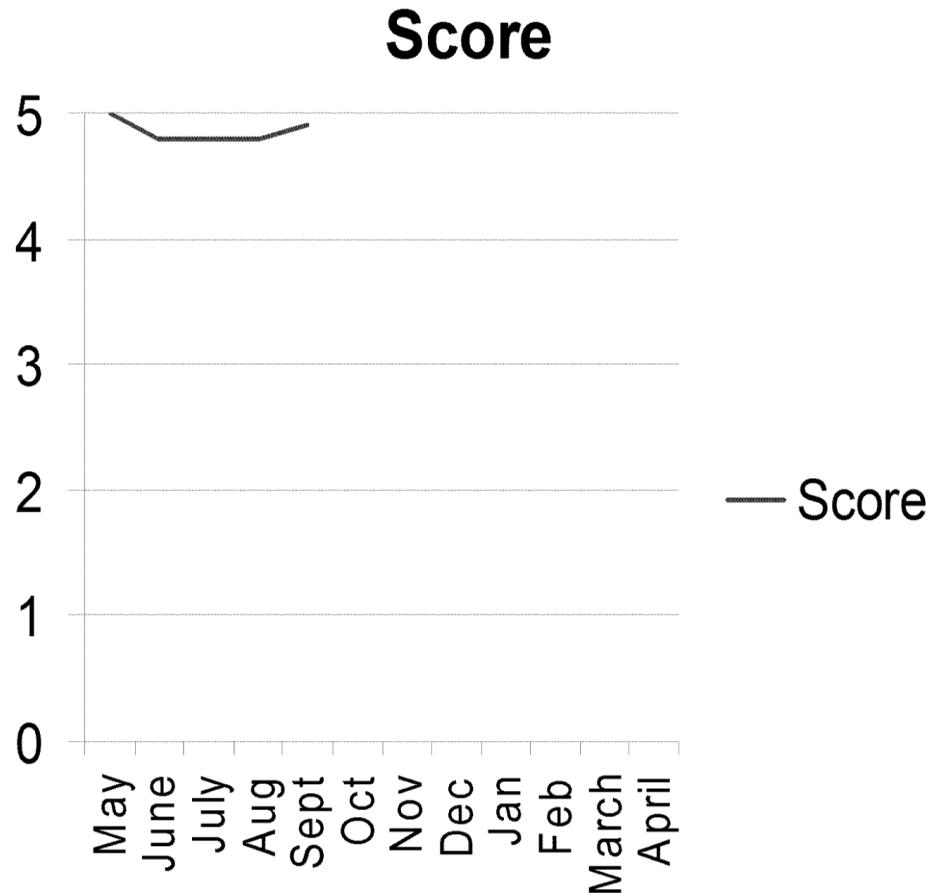
- All SLAs met
- Detail on the BIMS reports sometimes bit technical.

A workshop was completed on 16th September with the teams to clarify what information the teams require within the BIMS reports – this was well received by all the teams

- Reconciliation team communicate well on a daily basis confirming anything that is required and highlighting issues when necessary
- We work as a joint team to resolve reconciliation issues/differences as required
- Complete commitment and respect is shown at all times

## Summary Response from Fujitsu:

Very pleased that we are meeting the requirements. We are working hard to resolve the BIMS technical language issue.



# **SERVICE DESK**

**Sandie Bothick & Kendra Dickinson**



# Service Desk: Operational Performance

Key Events this month		Key Performance Highlights	
Event	Date	Measure Reference	Comment
Removal of Post Office Logo impacted SLA and increased number of misrouted calls. Memo subsequently sent to all Post Offices.	01/09/10	SLA Targets	All SLA measures met in September
High Call Volumes of Queens head Gold Label Calls	Daily but impacted Mondays	Call Volumes	17,930 in September
Counters unable to contact Data Centre; issue impacted Post Master trading. Specific IVR was implemented.	13/09/10	<b>Successes / Achievements</b>	
Partial loss of BT node in Ilford resulting in 'Unable to Connect to Data Centre' message. Impact from 09:41 – 10:41.	25/09/10	<ul style="list-style-type: none"> <li>4,930 calls answered above the contracted expected volumes - SLA still achieved.</li> <li>By implementing a new message on the HSD IVR (advising the PM to contact the NBSC for Transaction, Remming, Balancing and Reporting issues) we have seen an immediate reduction in misrouted calls.</li> <li>Bounced calls process now in place at both the HSD and the NBSC.</li> </ul>	
Calls taken reached the 13,000 mark	20/09/10	<b>For Awareness</b>	
		MoneyGram timing out issue (outside Fujitsu domain) – increase in misrouted calls	



# Service Desk: Service Corrections

## Key Improvement Projects

Improvement Initiative	Benefit / Outcome	Estimated Due Date	Progress this month
Misrouted Calls	Reduce call volumes to <5%. (May 9%, June 9.5%, July 12%, August 12%, Sept 11%)	01/11/10	IVR message implemented w/c 20/09/10 – This is being monitored for one month.
Monitor OTI link between TfS and D1	Reduce OTI failure notification from 1hour to 15min	01/11/10	The D1 Screen is being monitored every 15mins. Arranging for an SMS / email from IT support to advise of OTI failures to be sent to IMT and SDM for cascade. Now on monitor.
Manage 'bounced' calls	Improve customer experience. Reduce time taken to resolve incident.	01/11/10	A process has been written and cascaded to both the HSD and the NBSC; we are now collecting supporting data.
Call Repair and Resolution Codes	Reducing the volume of incorrect repair codes. (June 5.9%, July 8.4%)	Completed – On Monitor	Repair and Resolution Codes under review to decrease the number of codes used and improve the clarity of the coding. Codes reviewed and re-issued to agents. Tracking progress.
Accurate Clear Times	Reducing the volume of incorrect clear times. (June 6.1%, July 9.2%, Aug 9.4%, Sept 10.2%)	01/11/10	Work instructions produced to assist and explain where the clear time is within the call.

# Service Desk: Scorecard

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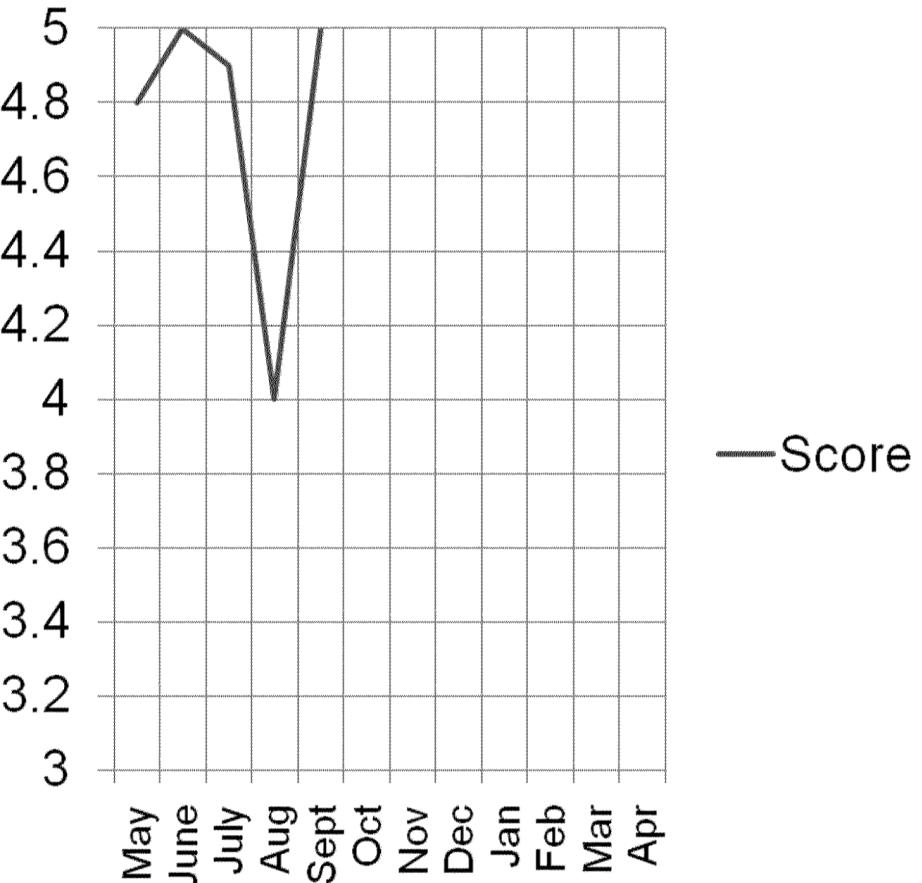
## Comments from POL

Sandie and I speak on a regular basis across each week and she always ensures I am made aware of any key issues impacting on the desk. There is a clear articulation of her commitment to getting the two desks to work more closely together.

## Fujitsu Comments

Regular communication has continued to build a stronger and closer relationship between myself and Kendra. We are both driving to improve the two desks relationships and build on their knowledge sharing and communication with each other.

## Score



# ENGINEERING

**Leighton Machin & Antonio Jamasb**



# Engineering Service: Operational Performance

## Key Events this month

Event	Date
2,000 new 80gb Hard Drives purchased to replace existing 13gb drives from returned base units	1 <sup>st</sup> Sep
First week of month results in one of six main A priority SLT's being above target at end of week. Average conformance is 91.46%	7 <sup>th</sup> Sep
Additional on site resource provided at Cathcoat, Lound and North Brancholme as the final three branches prepare to migrate to HNG-X	13 <sup>th</sup> Sep
Second week in month sees small improvement in A priority conformance, although small volumes mean impact of each failure is more significant. Average conformance is 91.94%	14 <sup>th</sup> Sep
Final branches confirmed as being HNG-X on- line	15 <sup>th</sup> Sep
Cabling issue reported by a PM to POL at Lantwit, engineer assigned same day to attend site and correct cabling issue	17 <sup>th</sup> Sep
New Epson label goes live in Wales at 850 branches (7% of estate)	17 <sup>th</sup> Sep
Third week of month sees five of the six A priority targets being met. Average conformance is 95.38%. Low volumes again mean that the two failures in Belfast account for 4% on all weekly base unit numbers	21 <sup>st</sup> Sep
Fourth week of month sees all peripheral targets met but all base unit targets miss by one call (only 50BU calls logged) Average conformance is 95.47%, the best weekly of the month.	28 <sup>th</sup> Sep
Printers sent to Old Street upon POL request to help with design of AEI racking idea	29 <sup>th</sup> Sep
Final monthly engineering figures published showing conformance in 3 of the 6 main A priority SLT's and 90.1% on C priority target of 95%	30 <sup>th</sup> Sep

## Key Performance Highlights

Measure	Comment
Call Volume	Following the introduction of the new Queens Head Label in Wales, average weekly Epson call volumes reduce by 50% at the branches on pilot
Call Volume	At 220, the volume of A priority Base Unit calls is at its lowest level ever. An indication that the introduction of the Branch Router and the change from the dependency of the gateway counter has improved the overall reliability of the kit.
Call Volume	Our Engineering supplier handled more calls last month than during any month in the past four years. The WIP peaked at 423 and we subsequently closed 367 calls the following day which represents over a 100% increase in output from engineering based on average daily volumes as recent as June.

## Successes / Achievements

2 <sup>nd</sup> Sep – New Scorecard process agreed with POL to ensure all comments are captured
13th Sep – Six Dials report is scaled back after completion of roll out. Deemed to be a big success by POL Service and Programme teams
20 <sup>th</sup> Sep - Engineering Benchmark paper presented to POL
23 <sup>rd</sup> Sep – Provisional Peak Plan for Christmas cover provided to Post Office
24 <sup>th</sup> Sep – Contact made with 60 Welsh branches to confirm PM opinion of new label is a positive one
25 <sup>th</sup> Sep – Differentiated service offering reviewed with POL, and now awaiting comments from suppliers
30 <sup>th</sup> Sep – BCR Proposal progressing on target dates

## Escalations (Risk/Issue etc)

17 <sup>th</sup> and 29 <sup>th</sup> Sep – OTI Link between TfS (TfS For Service) and Touch goes down for a period of time resulting in manual processing of calls being sent to engineering
Sep – Set up costs for Crown Self Fix initiative are proving higher than originally expected.
Sep – Of the 17 Peripheral A priority fails, 12 of them were on Pin Pad calls.



# Engineering Service: Service Corrections

## Key Improvement Projects

Improvement Initiative	Benefit / Outcome	Due Date	Progress this month
Repeat Visit Ratio (E1)	Improved SLA Increased availability to Postmaster's	To achieve target of 98% by 1 <sup>st</sup> Jan 2011	-Scoping session held with all parties to understand breakdown of repeat visits. - Data now to be analysed and recommendations made
Training Documentation (E2)	Improved consistency across all engineering teams	16 <sup>th</sup> November 2010	- Individual identified to update training documentation - Activity to be merged to allow Crown Self Fix, Engineering, British Forces Postal Operation docs to all be created using the same format
Reporting (E3)	SLT's achieved	January 2011	- Scoping session held - 7% difference identified between supplier/customer calculations - C priority reporting to be broken down to show point of failure
Kit Recall (E4)	No old kit in the estate	1 <sup>st</sup> November 2010	-All departments have been contacted to ask to return all Horizon stock - Chases made on all engineers showing parts in their kit lists
Pin Pad Failure (E7)	Improved SLA / FTF	1 <sup>st</sup> November 2010	- Large proportion of Pin Pad failures amongst A priority misses for September, root cause analysis of calls involved to take place
OTI Identification (E8)	Reduced risk of SLA failure	1 <sup>st</sup> November 2010	-Key contacts on HSD and Touch contacted regarding outage responses - Process to be reviewed and any changes agreed
Engineer Bulk Closing (E16)	Improved Call Allocation Higher Productivity Improved SLA	1 <sup>st</sup> December 2010	- Touch provide breakdown of calls returned to HSD v Completed by hour to measure real time delay for one week period
FOF (Fail on Fit) / DOA (Dead On Arrival) Understanding (E21)	Reduction in FOF/DOA Improved FTF Improved SLA	1 <sup>st</sup> January 2011	- Review of all FOF/DOA returns across all repairers to take place. - Key repairers targeted based on report findings
PHU (Portable Hosted Unit) Kit Location Database (E22)	Improved Response Time SLT improvement Correct Call Handling	1 <sup>st</sup> December 2010	-Contact is being made with all PHU branches to confirm the exact location of the kit during the five day working week - Once complete, this will be shared with our engineering supplier so they have details of PHU locations
Repairer Peak Planning (E23)	Increased Spares Availability	1 <sup>st</sup> November 2010	- All repairers are providing opening hours in order for Fujitsu to ensure that a suitable number of spares are held to cope with call volumes during any period of closure

# Engineering Service: Scorecard

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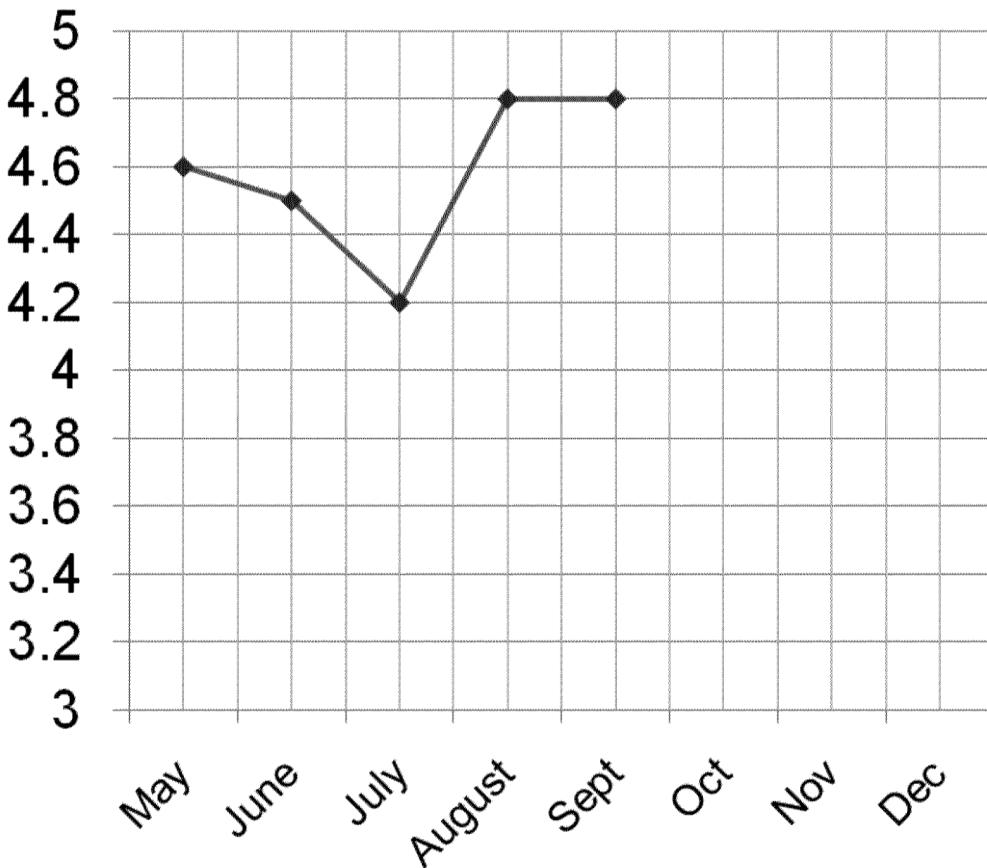
The scorecard reflects the progress we are making. I am very pleased with the working relationship, which is one of the strongest I have with Fujitsu.

While driving engineering to conform to the Service Levels I am pleased with the level of commitment I currently see from Fujitsu working with its suppliers. Looking to the future it's key that as a team we drive forward the Service Improvements such as Crown Self Fix and BCR. But now is also the time we should take a serious look at the potential of Fujitsu offering differentiated service for engineering. I will be working with Fujitsu to investigate further the proposals agreed in August.

The scorecard reflects the strong working relationship that we have with POL.

Whilst we are first to accept that there is still some way to go in achieving the engineering SLTs, we do feel that we are quick to demonstrate to POL that we are always looking to introduce proactive measures that can help improve the end to end engineering experience for the Postmaster.

## Engineering Scorecard



# MEAN TIME BETWEEN FAILURE

Leighton Machin

## Mean Time Between Failure



## Key Events this month

## Key Performance Highlights

Measure Reference	Comment

## **Successes / Achievements**

Keyboard MTBF is currently eighteen months better than it was in April 2006 and has a five year longer lifespan than was forecast to be currently in April 2008

Base Unit MTBF is improving and is only fractionally below the levels back in April 2006

Base lining meeting has taken place between POL and Fujitsu and MTBF figures agreed post HNG-X for all products except Epson and CTX

### Escalations (Risk/Issue etc)

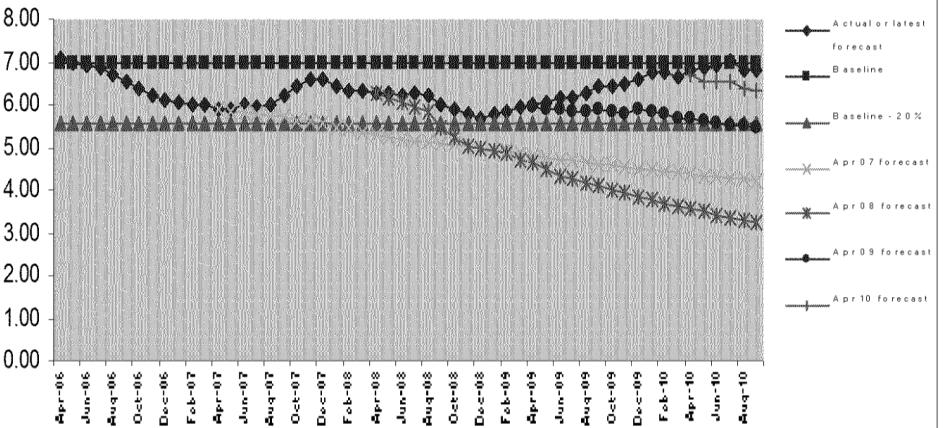
MTBF Penalties are currently being seen on Epson Printers, Pin Pads and Oki Printers

The previous three months has seen a considerable decrease in the MTBF of the CTX Flat screen, significant because of the re-base lining taking place and the 20% degradation remaining in place for 12,000 screens due to POL's decision not to purchase new

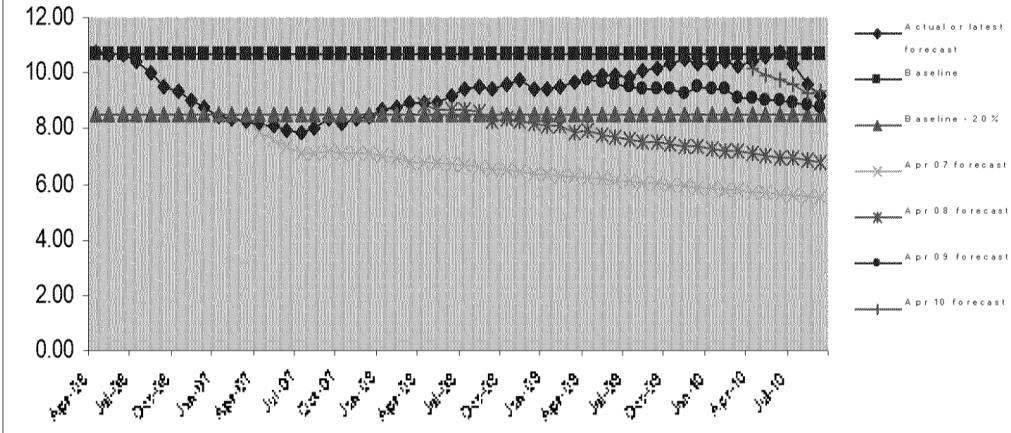
Epson labels are not being withdrawn from service and this will result in continued MTBF failure below the threshold for excess call charges to be levied (Subject to Commercial conversations)

# Mean Time Between Failure

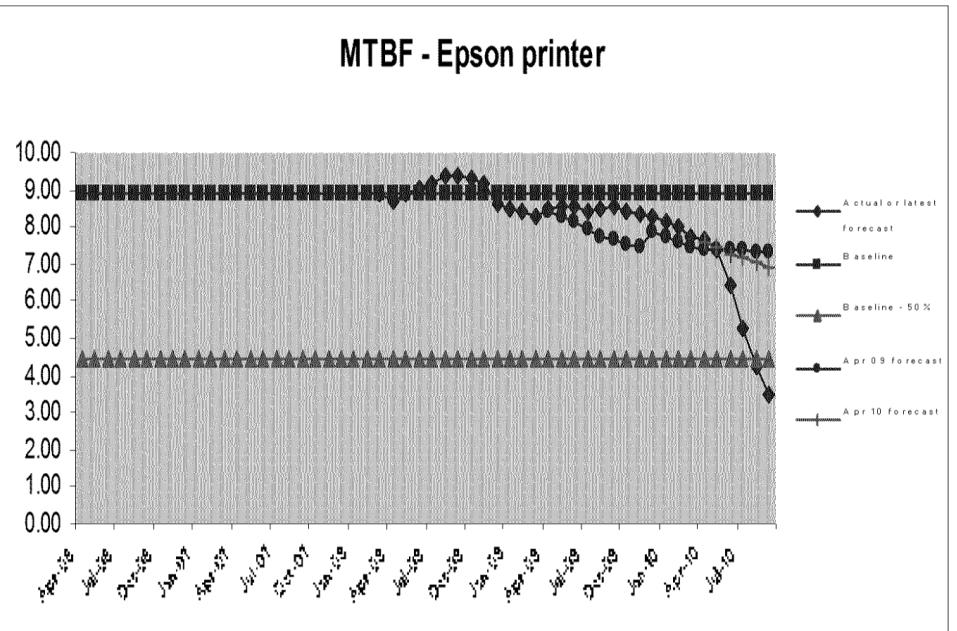
MTBF - Base units



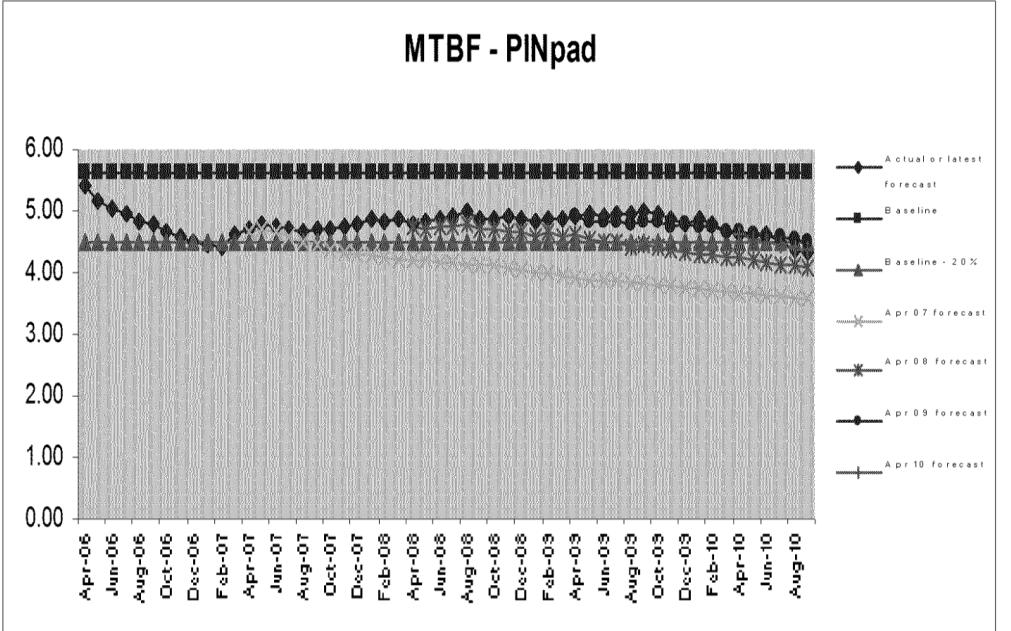
MTBF - CTX Flatscreen



MTBF - Epson printer



MTBF - PINpad





# Mean Time Between Failure

Excess swap charges		2006/07	2007/08	2008/09	2009/10	2010/11
		Actual	Actual	Actual	Actual	Actual
<b>Excess swap charges</b>	<b>Total fixed base units</b>	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Mobile/PHU PC ISDN base units</b>	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>CTX Flatscreen</b>	£26,075.79	£21,303.75	£0.00	£0.00	£0.00
	<b>CTX PSU</b>	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Devlin Keyboard</b>	£0.00	£0.00	£0.00	£0.00	£0.00
	<b>Ithaca Printer</b>	£472,896.63	£343,342.98	£0.00	£0.00	£0.00
	<b>Epson Printer</b>	£0.00	£0.00	£0.00	£0.00	£218,388.04
	<b>Welch Allen Barcode Reader</b>	£0.00	£5,466.87	£16,717.53	£713.07	£0.00
	<b>PINpad</b>	£9,204.52	£0.00	£0.00	£0.00	£32,359.33
	<b>OKI Printer</b>	£57,961.53	£125,227.08	£13,453.11	£24,391.62	£30,773.16
<b>Total excess swap charges</b>		£566,138.47	£495,340.68	£30,170.64	£25,104.69	£281,520.53

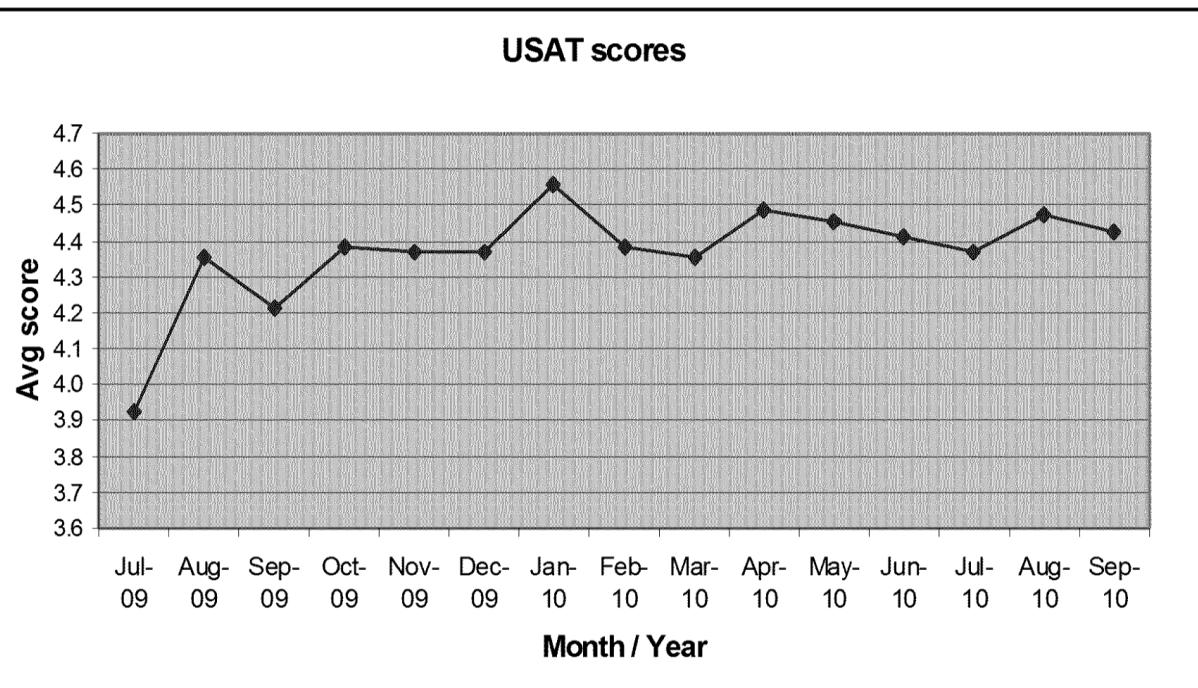
# USAT & COMPLAINTS

**Tony Atkinson**

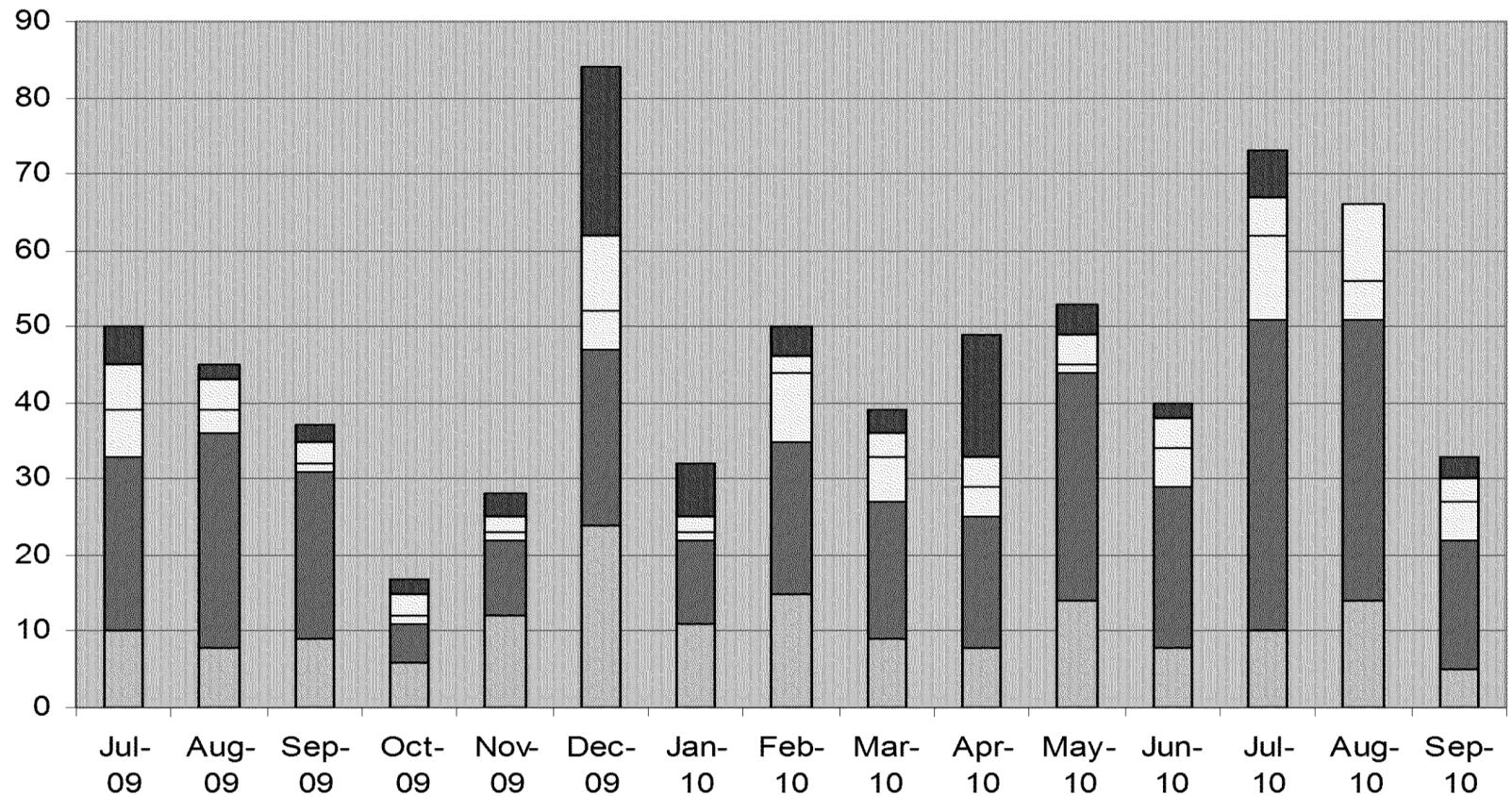


# User Satisfaction Scores

USAT Questions	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10
How satisfied were you with the manner your call was initially taken by the Helpdesk?	4	4.4	4.1	4.4	4.2	4.4	4.5	4.4	4.3	4.4	4.4	4.4	4.3	4.3	4.3
How satisfied were you that the agent that took your call, understood the problem you were having?	4	4.3	4.1	4.3	4.1	4.3	4.6	4.2	4.2	4.4	4.4	4.2	4.2	4.3	4.3
How satisfied were you with the agents' ability to deal with the problem you were having?	4	4.1	4	4.1	4.6	4.2	4.5	4.3	4.1	4.4	4.3	4.2	4.2	4.2	4.3
How satisfied were you with the communication you received about your engineering visit?	3.5	4.1	4.1	4.1	4	4.1	4.3	4.2	4.3	4.2	4.1	4.1	4.2	4.3	4.3
How satisfied were you with the manner the engineer conducted himself upon arrival at site?	4	4.6	4.7	4.6	4.4	4.6	4.7	4.5	4.6	4.7	4.7	4.7	4.6	4.7	4.6
How would you rate the knowledge/skill demonstrated by the engineer who attended site?	4	4.5	4.3	4.6	4.5	4.5	4.7	4.6	4.5	4.7	4.7	4.7	4.6	4.7	4.6
How satisfied were you with the quality of service that was provided by your engineer?	4	4.5	4.2	4.6	4.8	4.5	4.6	4.5	4.5	4.6	4.6	4.6	4.5	4.8	4.6
Average	3.9	4.4	4.2	4.4	4.4	4.4	4.6	4.4	4.4	4.5	4.5	4.4	4.4	4.5	4.4



# Complaints



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10
■ Online Services	5	2	2	2	3	22	7	4	3	16	4	2	6	0	3
□ HSD	6	4	3	3	2	10	2	2	3	4	4	4	5	10	3
□ Horizon Equ	6	3	1	1	1	5	1	9	6	4	1	5	11	5	5
■ Engineering	23	28	22	5	10	23	11	20	18	17	30	21	41	37	17
□ Other	10	8	9	6	12	24	11	15	9	8	14	8	10	14	5

# CAPACITY MANAGEMENT

**Adam Parker, David Chapman & Antonio Jamasb**

# Capacity Management: Operational Performance

## Why is Capacity Management in HNG-X better than in Horizon?

### Capacity Data Availability

- Horizon – 2 days
- HNG-X – 5 minutes

**Benefit:** Almost real time identification of issues/trends etc; quicker and easier to diagnose faults.

### Granularity of Provided Capacity Information

- Horizon – 20 minutes
- HNG-X – 5 minutes

**Benefit:** More accurate view; easier to diagnose faults

### Coverage

HNG-X now provides:

- LINUX network metrics
- Windows advanced TCP metrics

**Benefit:** Improved diagnostics in the appropriate areas.

### Issues

**Capacity Management has identified that ISDN dial on demand responses could possibly be slower.**

At the time of the PHU1 project, an agreed 2 second delay was introduced into the Branch Router. This was to enable the network to stabilise when the counter dials up.

### Successes

**From Data Centre Migration up until introduction of PAF Lite we have seen...**

- **20 times less transactional timeouts on the PAF service**

This is due to being moved onto new hardware, platform, and the complex mathematical modelling performed on live data by the Capacity Management function.

- **For successful PAF transactions, response times have halved**

### Risks

**Risk Description:** There is a risk that the Blade frame infrastructure could become overloaded.

**Cause:** Lack of cBlade monitoring means we can't analyse this part of the BladeFrame.

**Impact:** Loss of HNG-X service(s).

**Probability:** <1%

**Containment:** Despite the fact that globally cBlade monitoring is not normally performed, we are setting up cBlade monitoring.

**Risk Description:** There is a risk that parts of the HNG-X system may be unable to cope with the Christmas seasonal peak periods.

**Cause:** The VOL rig has been de-commissioned and therefore subsequent changes may have compromised our ability to handle contracted volumes.

**Impact:** Loss of HNG-X service(s)

**Probability:** 1%

**Containment:** Capacity Management will provide proactive real-time monitoring during peak periods.



# Capacity Management: Service Corrections

## Key Improvement Projects

Improvement Initiative	Benefit / Outcome	Due Date	Progress this month
Investigation into ISDN DOD Responses	Reduced number of transactions that time out.	Not available at this stage as dependent on results of investigation.	We did a trial on live on 15 <sup>th</sup> October and are still analysing the results. This is being managed by the problem management team
Introduction of cBlade monitoring	Aids with analysis of faults / trends	Release 4	Code is ready to be released.

# Capacity Management: Scorecard

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## Summary Feedback from POL

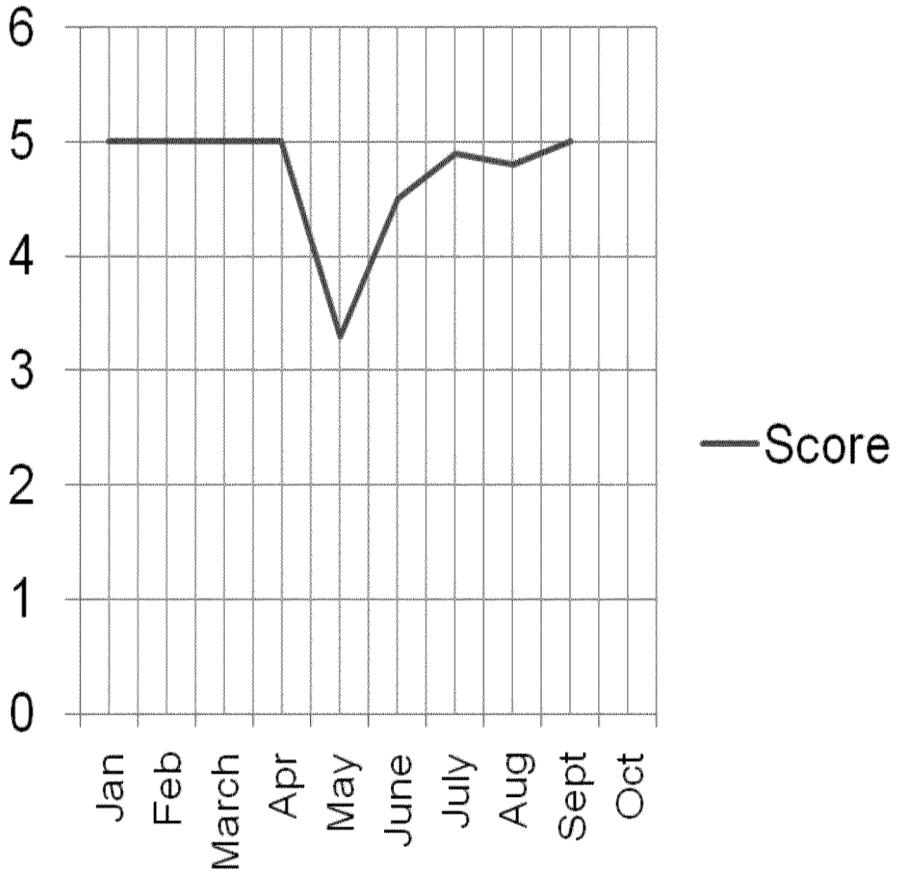
I am very happy with the progress being made developing the Capacity Service. While we are still not receiving all the reports we would like

I know Dave is making very good progress in delivering what we need. I am also pleased with the progress made regarding the ISDN issue which was highlighted during our day to day interactions and look forward to it being successfully implemented.

## Summary Response from Fujitsu:

Tony and I have an excellent working relationship and I would like to thank him for all his support. He is very accommodating to provide support and information at short notice where required.

## Score



# SERVICE TRANSITION

**Sarah Bull**

# **SERVICE IMPROVEMENT**

**Ladina Brown & Scott Somerside**

# Service Improvement: Summary

Date: October 2010

Initiative Title	Benefit Type	Priority	Progress						Due Date	
			Scope	Data Gathering	Generate Ideas	Present Proposal	Implement	Measure Success		
Improve Service Desk First Time Fix and Knowledge Share with Engineering	Time	Medium								31/12/2010
Provide Post Masters with Kit Knowledge	Time	Medium								TBC
Improve Communication with Engineers: Recommendations provided from Service Desk	Time	Low								30/11/2010
Bar Code Reader	Time	Medium								30/11/2010
Crown Self Fix	Time	High								30/11/2010
Commercial Change	Time	High								31/12/2010
Incident Management: 1 <sup>st</sup> to 4 <sup>th</sup> line flow	Time	TBC								TBC

## Successes

The Service Desk have undertaken a thorough review of all of their Hardware knowledge articles and assessed and benchmarked all agents for their skills and knowledge.

The Bar Code Reader Change Request has been approved in POL

Two Business Cases have been completed this month

Launch of the new SMR process, relationships and reporting

## Challenges

### FTF Activity:

There is currently a problem in identifying if a KEL has been used or not for a call; this is being followed up with Information Direct to resolve.

### Engineer Recommendations:

Further Assistance from Engineering required to analyse repeat visits

### PM Kit Knowledge:

The improvement activity now needs further assistance from Engineering and the Customer to ensure all necessary factors are considered.

### Crown Self Fix:

Several options have been presented for roll out which need to be agreed by the working group. This will effect the impact of cost and the realisation of benefit over the next year.

# Service Improvement: Status Reports

Date: October 2010

Initiative	Benefit	Owner	Start	Due	Next Steps – Key Milestones
Maximise engineer knowledge & cross share with HSD	Improve First Time Fix on Service Desk and Reduce Call Volume to Engineering	Sandie Bothick	May	Dec	<p>All of the Hardware knowledge articles (KELs) have been reviewed and consolidated and are now with an engineer to sense check and suggest additional guidance and fixes that can be conducted over the phone.</p> <p>The skills on the entire desk have been reviewed, benchmarked and populated into a matrix which will be used to track development in regards in First Time fix.</p>
Identify Calls that may not need to go to Engineering	TBC in November				<p>The repair codes have been reviewed and improved analysis of calls directed to engineering. The new codes are currently under review for October with analysis occurring weekly; October results will be reviewed and we expect 'shift left' opportunities to be identified in November.</p>
Provide PM with Kit Knowledge	<p>A potential of 676 calls pa</p> <p>Impact on total elapsed time is being quantified</p>	Chris Harrison	June	TBC	<p>The potential call volume to shift left for OKI Printers has been identified and the possibility of preventative maintenance (including Health and Safety) is now being explored.</p>
Ensure Engineers receive the most accurate and relevant information on their PDAs: Standard Recommendations /Relevant info / Accurate Access times	<p>Reduction in Repeat Visits and therefore a reduction in Total Elapsed Time for a call</p> <p>TBC in November</p>	Sandie Bothick	June	Nov	<p>The actions identified to resolve the issues around engineer recommendations are approaching conclusion and data is being gathered to communicate the benefits</p> <p><b>The area in which recommendations are displayed has been changed to reflect what the Engineers can see on their PDAs.</b></p> <p><b>The access times and correct product code activities have been launched with the desk to improve agent understanding and adherence.</b></p> <p>This activity has prompted further analysis of the repeat visits to identify new types of demand following the change in the service environment since January.</p>

# Service Improvement: Status Reports

Date: October 2010

Initiative	Benefit	Owner	Start	Due	Next Steps – Key Milestones
If we provided spares for Bar Code Readers we would enable a potential faster resolution for certain calls	<p>£5,832 pa trading revenue gained</p> <p>8,364 hours saved per annum</p> <p>Reduced Queue times by 71 hrs pa</p> <p>Improved Customer Experience</p> <p>1,200 reduced engineering visits</p> <p>£43,200 cost saving</p> <p>Consistently meet SLA</p>	Leighton Machin	Aug	Nov	<p><b>A Business Case has now been created and reviewed</b> internally within Fujitsu and by the working group (involving the customer).</p> <p><b>A Change Request has also been approved by POL</b> to support implementation and we are now in the final stages of approval to launch this activity.</p>
Crown Self Fix	<p>9.5 hrs/call = 33,817 hrs pa</p> <p>Reduce calls = 4086 pa</p> <p>Financial Impact is being evaluated against roll out options</p> <p>Service Impact is being evaluated against each peripheral</p>	Leighton Machin	Jan	Nov	<p><b>The Business Case is now complete and is under review</b> with the working group (including the customer reps) and internally with Fujitsu. Once this has been approved a decision will be made to identify the implementation date and approach.</p> <p><b>The supporting activities are reaching completion</b> with the majority of documentation created and final reviews underway.</p>
End to End Analysis of Commercial Change Process	Total Elapsed Time for Commercial Change Requests	Ladina Brown	Aug	Dec	The Core Team have taken part in a series of workshops to analyse the end to end process and identify key issues to address. Actions are currently underway to clarify certain points raised and ensure we have all of the appropriate facts before we proceed to identifying solutions.
Incident Management: 1 <sup>st</sup> to 4 <sup>th</sup> line flow	TBC	Tony Atkinson	Oct	TBC	This is currently being scoped

# Customer Feedback

Date: October 2010

Initiative	Existing Activity?	Owner	Due	Next Steps – Key Milestones
Organisation Structure & Relationships	Existing: New SMR Approach	Ladina	20/10/10	The Engagement model that has been identified to support the SMR has started to address POL Service to Fujitsu relationships. This has just launched and will be embedded over the next month. The scorecard, relationships and targets will be reviewed as the SDMs identify areas where things do not align or need to be updated.
File Transfer: Ongoing updates to Schedule	Existing: Service Correction	Saheed Salawu	30/11/10	A series of activities are underway; <b>there are ongoing reviews to the schedules (100s)</b> and the <b>SLTs are being reviewed with POL</b> . A history of success in this area has been overshadowed by a number of recent failures.
File Transfer: SLTs	Existing: Service Correction			
3 <sup>rd</sup> Party: Relationships	Existing: Action	Leighton Machin	20/10/10	The new approach to reporting within the SMR should highlight the Service Corrections that have been underway within Engineering and allow a focussed discussion around SLTs within the 'relational discussions'.
3 <sup>rd</sup> Party: SLTs	Existing: Service Correction	Leighton Machin	30/11/10	Analysis is currently underway to address the <b>disparity between reporting provided by Touch and reporting provided to POL</b> – the contracts are not aligned so a translation process has been established to bridge the gap.
3 <sup>rd</sup> Party: Performance Expectations	Existing: Service Correction	Andrew Hemingway	TBC	The relationship with BT is managed on POL's behalf. <b>The influence we have on the service provided should be reviewed with POL and an approach confirmed.</b>
3 <sup>rd</sup> Party: Impact on Service	New: Action	Andrew Hemingway & Leighton Machin	TBC	Further feedback needs to be provided to Service Introduction on the potential impact on 3 <sup>rd</sup> Parties of new services.

# Customer Feedback

Date: October 2010

Initiative	Existing Activity?	Owner	Due	Next Steps – Key Milestones
New Problem Management Process	Yes: Service Correction	Saheed Salawu	31/10/10	<b>A new process has been introduced</b> within Problem Management and is currently being embedded and reviewed.
Capacity	New: Action	Tony Atkinson	30/11/10	It is recognised that there is a <b>misalignment within the Capacity relationship</b> with POL (Technical vs. SDM) and a Fujitsu Service Manager will manage the relationship with POL going forward.
Pro-active analysis	Existing: Service correction	Saheed Salawu	31/12/10	It is acknowledged that more time is required to enable more proactive analysis. The team are looking into <b>smarter reporting mechanisms</b> to alleviate resource constraints
Flow of Incidents	Existing: Service Improvement	Tony Atkinson	31/01/11	An improvement activity is currently underway to review how incidents flow from 1 <sup>st</sup> through to 4 <sup>th</sup> line to improve the workload balance.
IMT Comms	Existing: Service Correction	Saheed Salawu	31/10/10	IMT immediately responded to customer feedback received last month about the quality, detail and timing of communication ; this has now been reviewed and is to be discussed with POL.
Major Incident process	New: Service Correction	Saheed Salawu	30/11/10	The process has been reviewed twice over the past three months; <b>some awareness training will be required for IMT</b> to clarify responsibilities.
Monitoring presentation	New: Action	Tony Atkinson	TBC	It is acknowledged that a monitoring review could be undertaken.

## AOB & ACTIONS



# AOB

1.	Business Continuity:	Adam Parker
2.	Kit being switched off and temporary closures	Sarah Bull
3.	OBC Pricing review	Sarah Bull