



Service Management Review

October 2010



Service Management Review

Attendees

POL	Fujitsu	
Dave Hulbert Mark Weaver	Tony Atkinson	Service Operations
Dave Hulbert Mark Weaver	Sarah Bull	Service Transition
Scott Somerside	Ladina Brown	Service Improvement
Tony Jamasb	Service Operations Team: } Leighton Machin } Saheed Salawu } Andy Hemingway	Each Operational Service
Scott Somerside	} Adam Parker } Claire Drake } Sandie Bothick	
	James Davidson Pete Thompson	Optional Attendees

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.

Purpose

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.

Scope

All services which have or could have an impact in the Live environment / estate
(To include the full Fujitsu Service Portfolio)

Objectives

- Review Operational Services Performance (inc. SLTs , Scorecard and mitigating actions)
- Review Capacity Management (inc. Performance measures and mitigating actions)
- Review Operational Reliability of Infrastructure (e.g. Engineering MTBF)
- Review Operational Risks and Issues
- Ensure Service Improvements are prioritised appropriately and contribute towards key business objectives
- Review Business Roadmap: Change, Release

Inputs

- Agenda
- Actions from previous meetings
- The Monthly Scorecard
- Service Improvement Report
- Presentation from each operational area

Outputs

- Actions and decisions
- Summary for Senior Management
(if required: Impact / Recommendation)



SMR Agenda

AMPM**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	Review Operational Services Performance (SDM Presentations: Summary of SLTs, Scorecard and corrective actions)	Problem Management	Saheed Salawu
10:30 – 10:50		Incident & Event Management	Saheed Salawu
10:50 – 11:10		Branch & Central Networks	Andrew Hemingway
11:10 – 11:20	BREAK		
11:20 – 11:40	Review Operational Services Performance (SDM Presentations: Summary of SLTs, Scorecard and corrective actions)	Reconciliation	Claire Drake
11:40 – 12:00		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 3rd 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 Prevention of service outages Faster response to incidents Increased pro-activity	31/12/2010	Scope defined Reports identified 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 Improved service quality	31/01/2011	Scope and audience identified Communication sessions started
File Transfer Activities	Shared understanding of obligations Prevention of service incidents Improved support knowledge following introduction of new services	31/01/2011	Scope and problem defined Schedule of files updated Review of knowledge base started

Problem Management: Scorecard

**5.0**

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.

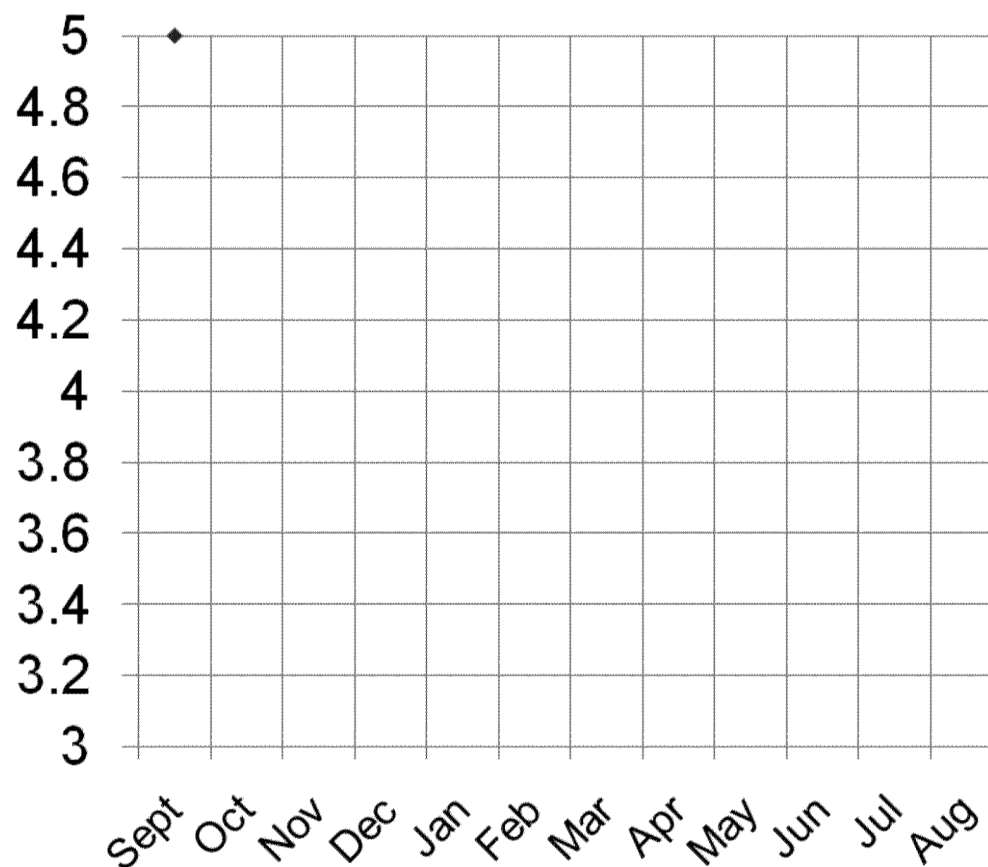
Fujitsu must ensure adequately detailed and timely actions are completed for all open problems, but at the same time I believe it is unfair to score Fujitsu down as the progress made outweighs these issues.

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

Type	Event	Date
Applications	Counters unable to contact Data Centre	13/09/10
Network	POLMI Credence system was unavailable to Users and Logica	06/09/10
Network	Loss of ISDN service	22/09/10
Network	Slow communication on ISDN connected branches	15/09/10 to 23/09/10
Infrastructure	Failure of the FTMS push and pull service	12/09/10
Branch Escalations	No major event	
Outside Fujitsu Domain	Intermittent failures were seen on the A&L service	15/09/10

Key Performance Highlights

Root cause of major incidents identified within 1 working day

Only 1 out of 8 actions still outstanding though still within target completion date

Initial reports on major incidents issued within 1 working day

Post incident review conducted within 1 working day of incident resolution.

Successes / Achievements

- Reduction in number of aged calls
- Counter events reports on potential BAL issues

For Awareness

- Network incidents have a greater impact of service with HNG-X
- Counters switched off at night
- Service impacting incidents outside Fujitsu domain

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 th and 21 st 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

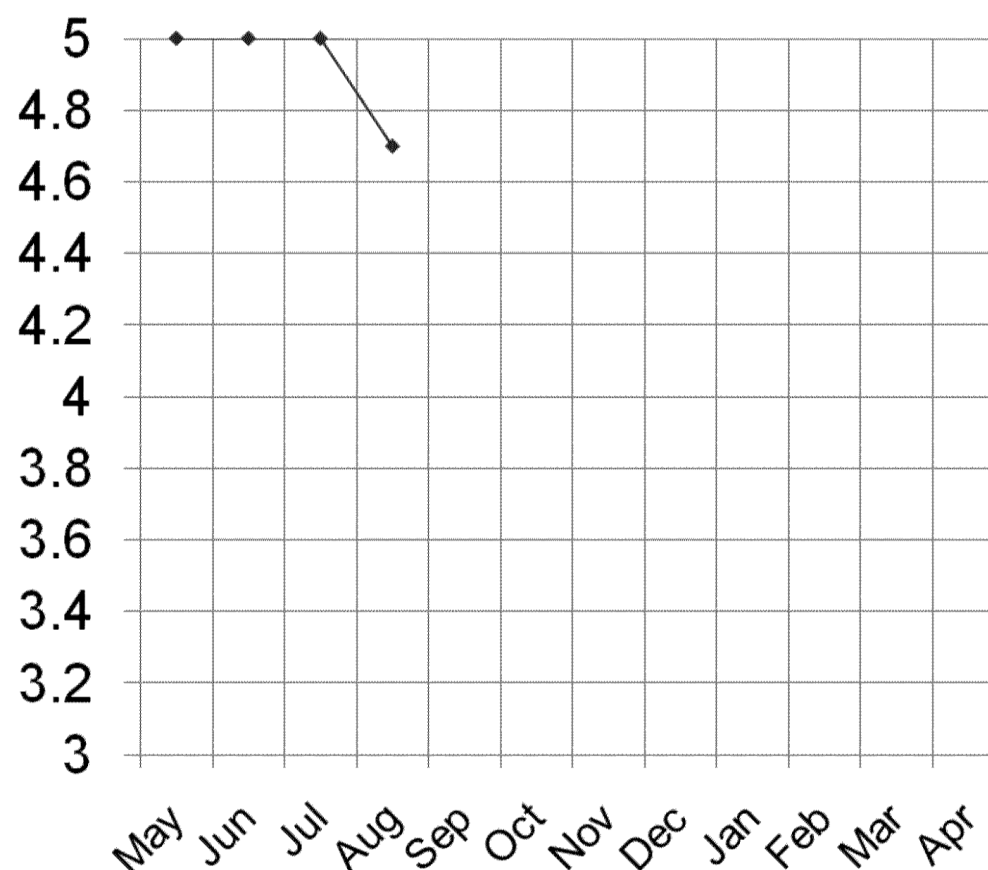


Score

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

Key Performance Highlights

Measure Reference	Actual
All SLTs met this month with the exception of two:	
Counter Seconds Critical Period (>99.21%) 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.	99.11%
Branch Network Service Call to Fix (100% within 6 hrs) The 100% SLT is extremely challenging to achieve. This month's figure is in line with previous months.	96.3%

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

Event	Date
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
244 branches affected by a POL Reference Data issue where there were 3 missing products. This caused 35841 exceptions on the TPS reports. This issue was resolved and over a week the exceptions were cleared.	21/09/10

Key Performance Highlights

Measure Reference	Comment
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

- Completed tail rollout of HNGx – meaning that specific Hydra reconciliation issues ceased.
- Continuation of 100% SLA met given the large amount of Reconciliation exceptions and number of BIMS provided to P&BA.
- BIMS Workshop completed on Thursday 16th September with P&BA with positive feedback

Escalations/Issues

None

Reconciliation Service: Service Corrections



Key Improvement Projects

Improvement Initiative	Benefit / Outcome	Due Date	Progress this month
Name as well as Branch Code to appear on all BIMS issued to P&BA	Enable P&BA to be sure of the Branch name and Branch code when reviewing BIMS	15/09/2010	This was completed and the Branch Name as well as Branch Code now appear on all BIMS issued. P&BA teams have already given positive feedback that this has been very helpful.
Less technical information on the BIMS	Better understanding of the BIMS reports from P&BA	31/10/2010	This is a work in progress. Positive feedback received to date.

Reconciliation Service: Scorecard

4.9

Summary Feedback from Lynne McMeekin:

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

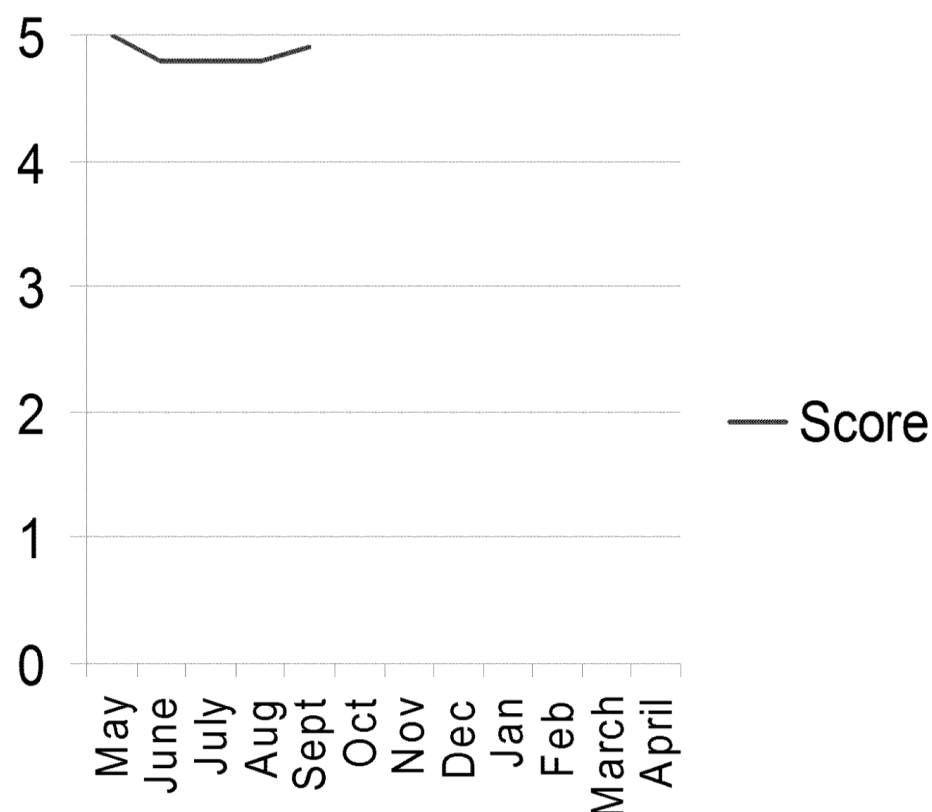
A workshop was completed on 16th September with the teams to clarify what information the teams require within the BIMS reports – this was well received by all the teams

- 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.

Score



SERVICE DESK

Sandie Bothick & Kendra Dickinson

Service Desk: Operational Performance



Key Events this month

Event	Date
Removal of Post Office Logo impacted SLA and increased number of misrouted calls. Memo subsequently sent to all Post Offices.	01/09/10
High Call Volumes of Queens head Gold Label Calls	Daily but impacted Mondays
Counters unable to contact Data Centre; issue impacted Post Master trading. Specific IVR was implemented.	13/09/10
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
Calls taken reached the 13,000 mark	20/09/10

Key Performance Highlights

Measure Reference	Comment
SLA Targets	All SLA measures met in September
Call Volumes	17,930 in September

Successes / Achievements

- 4,930 calls answered above the contracted expected volumes - SLA still achieved.
- 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.
- Bounced calls process now in place at both the HSD and the NBSC.

For Awareness

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

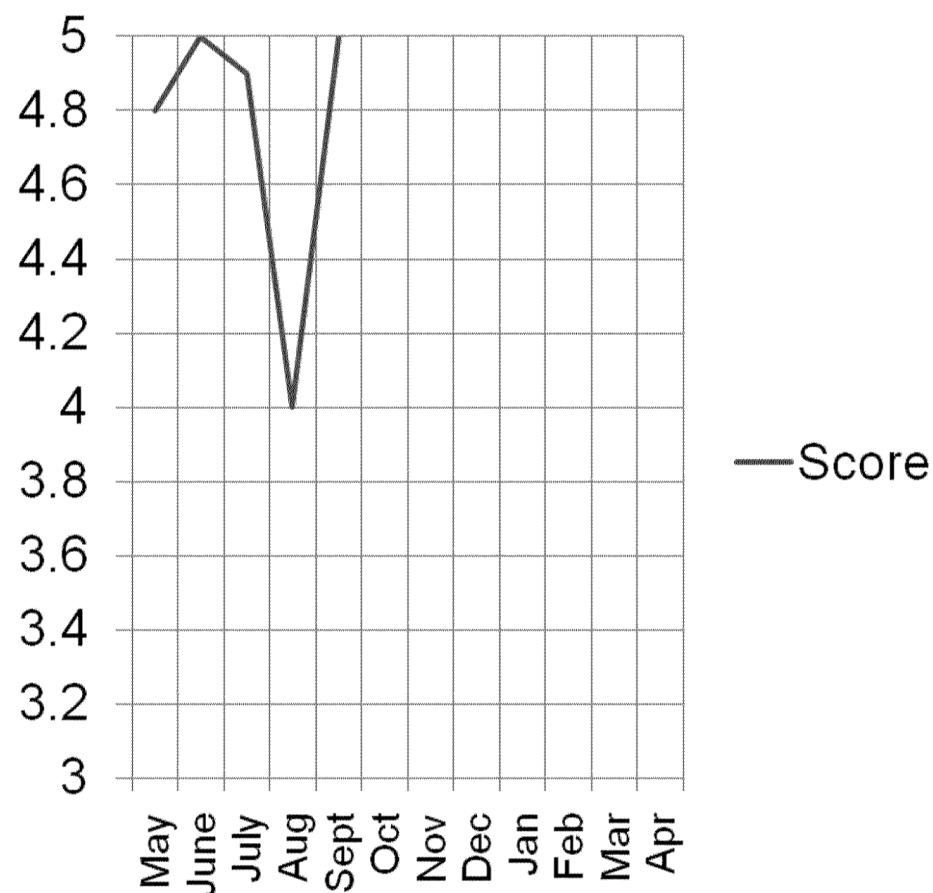
**5****Comments from POL**

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 st 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 th Sep
Additional on site resource provided at Cathcoat, Lound and North Brancholme as the final three branches prepare to migrate to HNG-X	13 th 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 th Sep
Final branches confirmed as being HNG-X on- line	15 th Sep
Cabling issue reported by a PM to POL at Lantwit, engineer assigned same day to attend site and correct cabling issue	17 th Sep
New Epson label goes live in Wales at 850 branches (7% of estate)	17 th 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 st 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 th Sep
Printers sent to Old Street upon POL request to help with design of AEI racking idea	29 th 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 th 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

- 2nd 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
- 20th Sep - Engineering Benchmark paper presented to POL
- 23rd Sep – Provisional Peak Plan for Christmas cover provided to Post Office
- 24th Sep – Contact made with 60 Welsh branches to confirm PM opinion of new label is a positive one
- 25th Sep – Differentiated service offering reviewed with POL, and now awaiting comments from suppliers
- 30th Sep – BCR Proposal progressing on target dates

Escalations (Risk/Issue etc)

- 17th and 29th Sep – OTI Link between TfS (Triole 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 st 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 th 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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

**4.8**

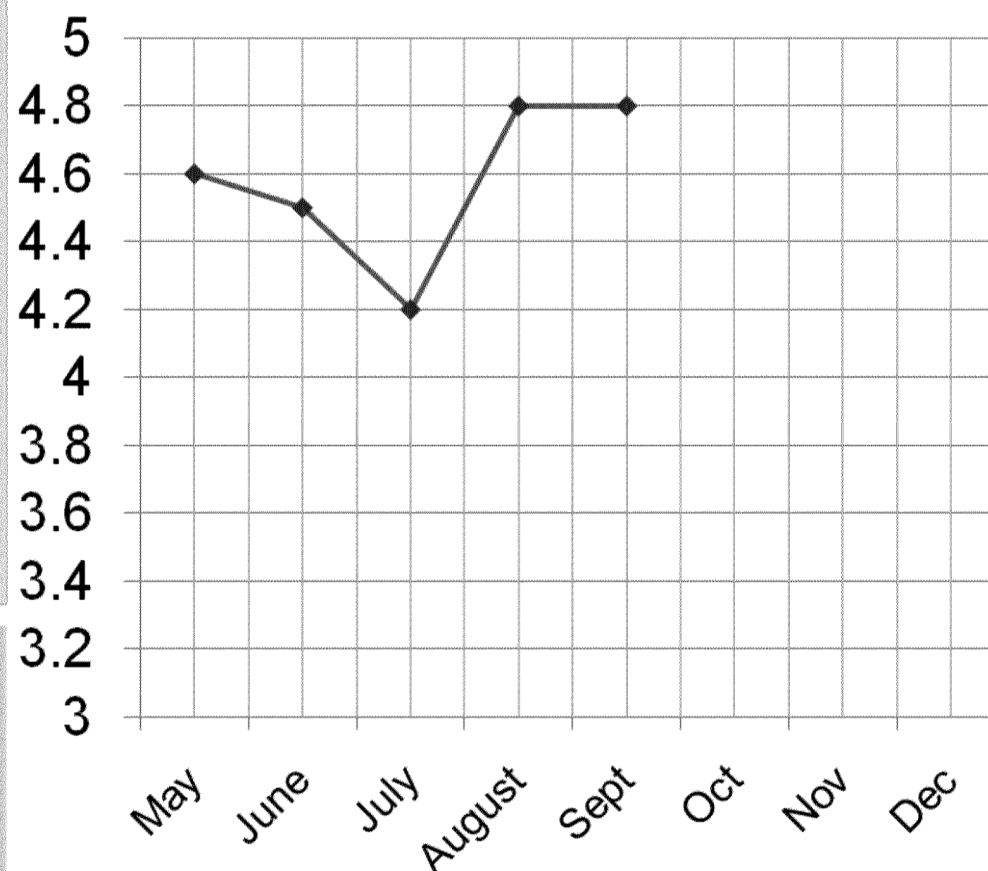
The scorecard reflects the progress we are making. I am very pleased with the working relationship, which is one of the strongest I have with Fujitsu.

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

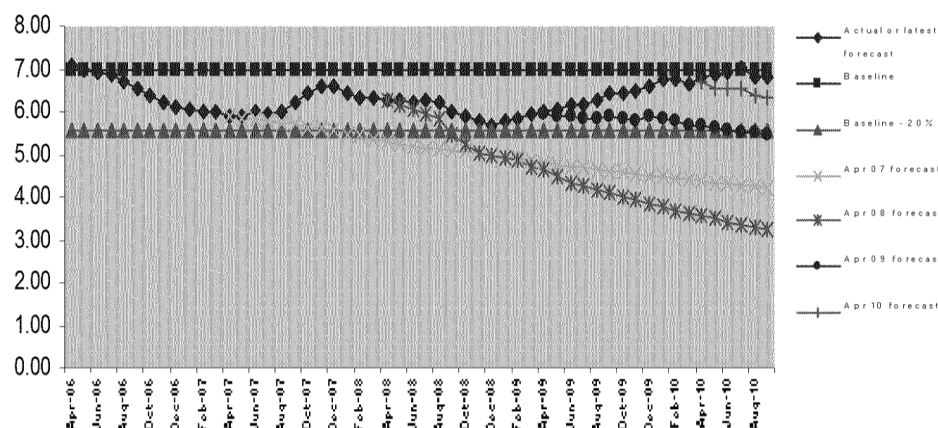
Mean Time Between Failure

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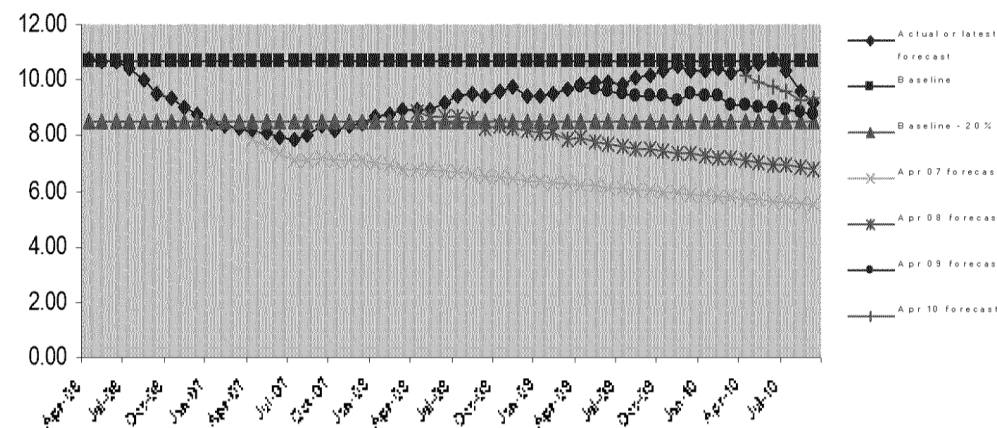
Mean Time Between Failure



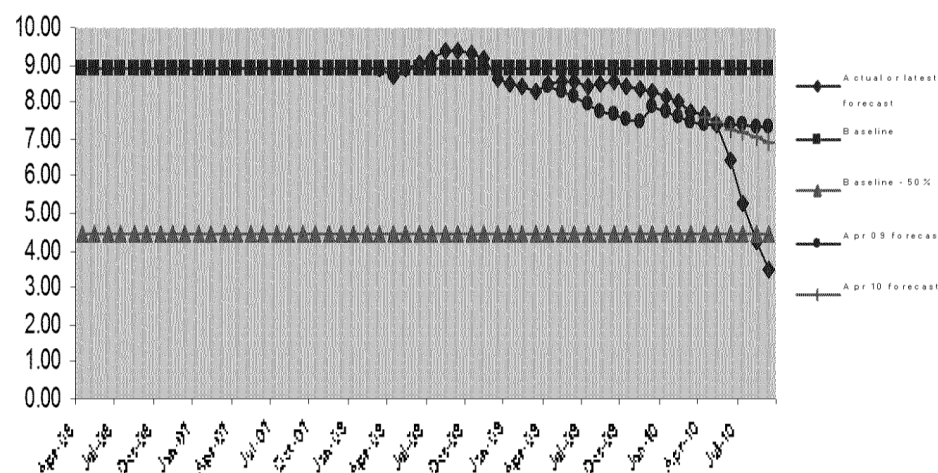
MTBF - Base units



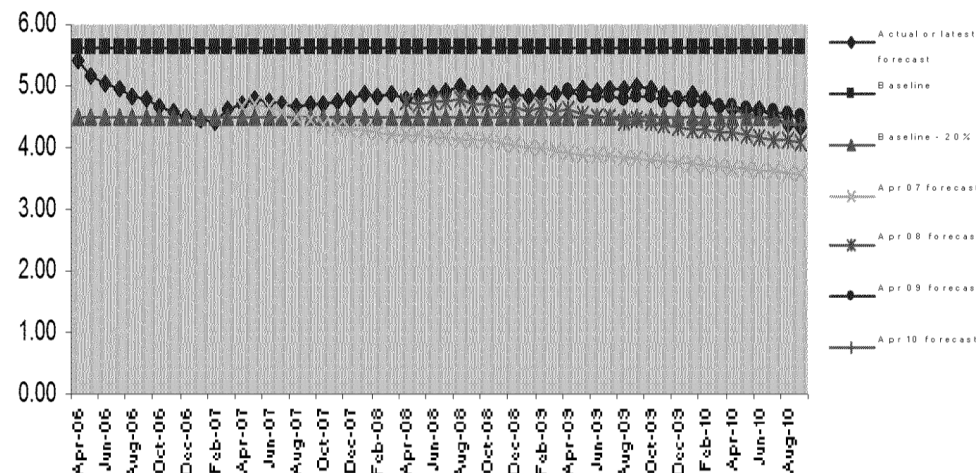
MTBF - CTX Flatscreen



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

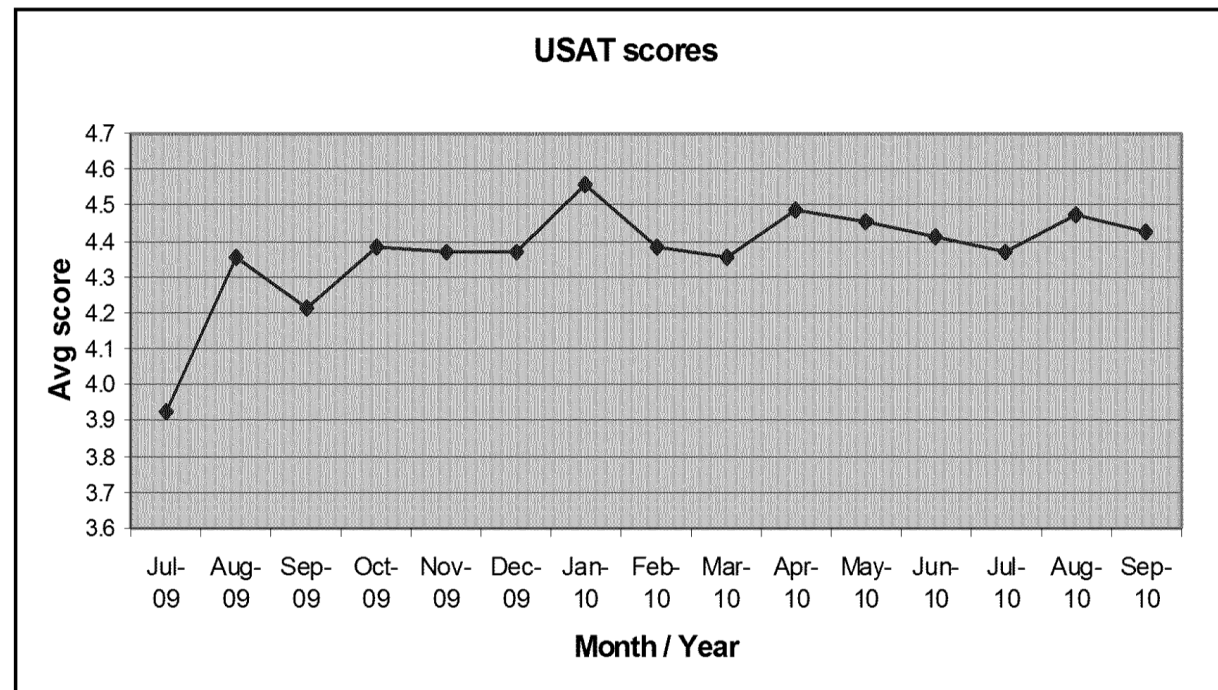
USAT & COMPLAINTS

Tony Atkinson

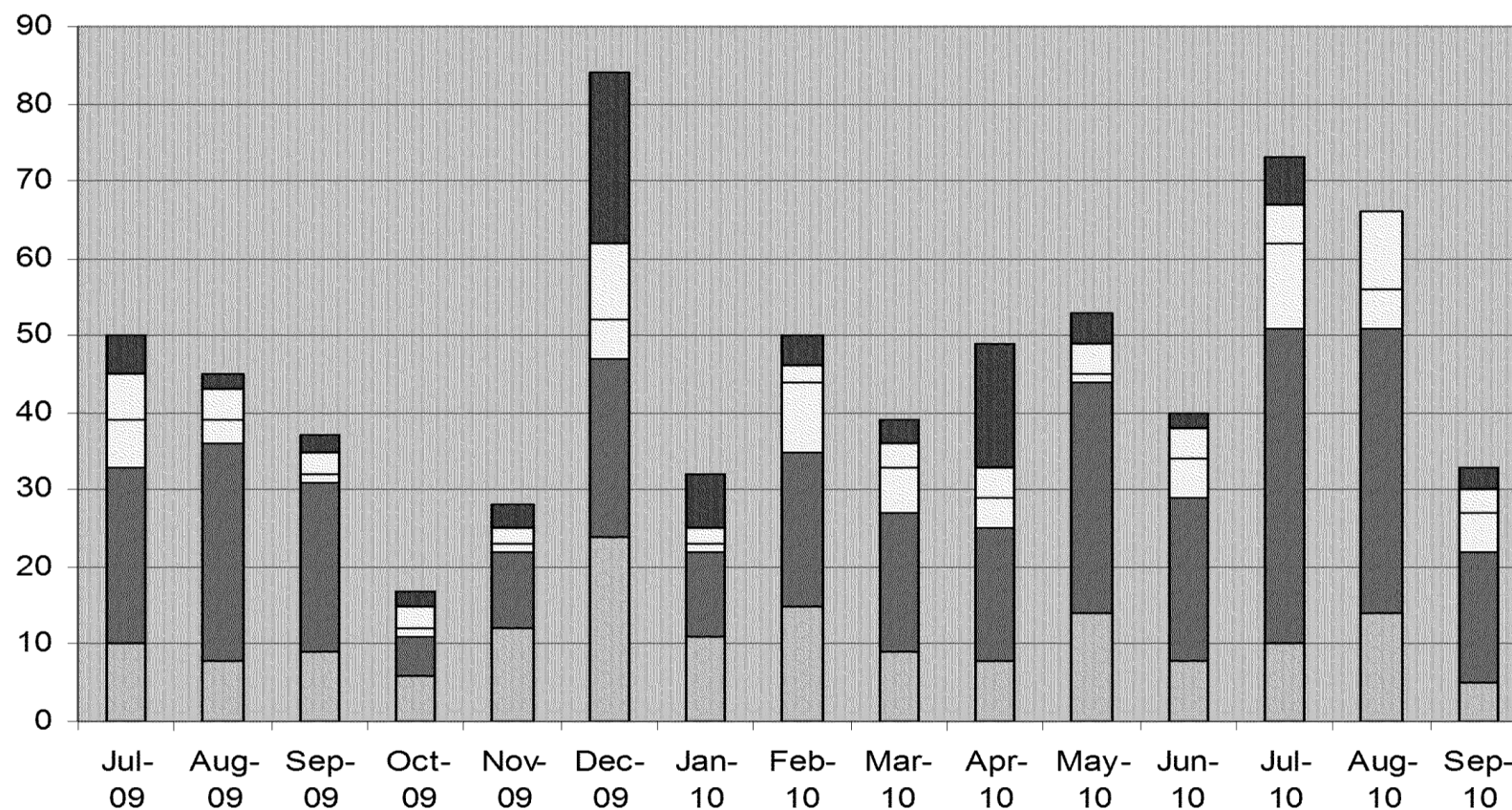
User Satisfaction Scores



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

[illegible]

Capacity Management: Scorecard



5

Summary Feedback from POL

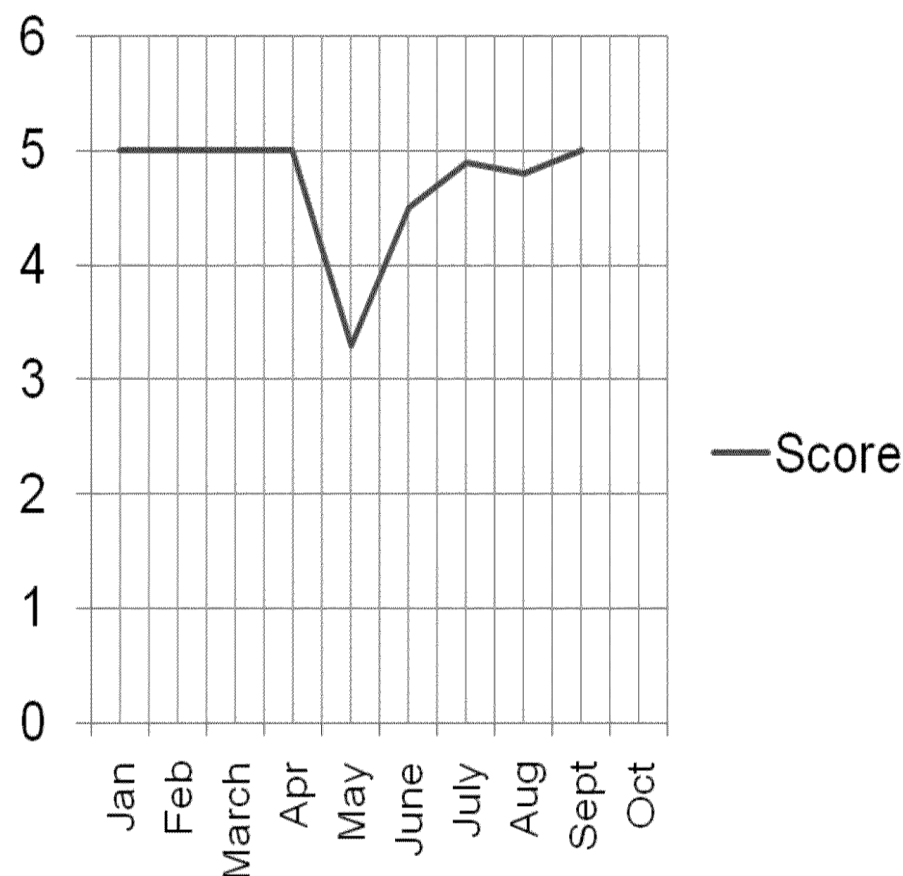
I am very happy with the progress being made developing the Capacity Service. While we are still not receiving all the reports we would like

I know Dave is making very good progress in delivering what we need. I am also please 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 st to 4 th 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
<p>Maximise engineer knowledge & cross share with HSD</p> <p>Identify Calls that may not need to go to Engineering</p>	<p>Improve First Time Fix on Service Desk and Reduce Call Volume to Engineering</p> <p>TBC in November</p>	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> <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>
<p>Ensure Engineers receive the most accurate and relevant information on their PDAs: Standard Recommendations /Relevant info / Accurate Access times</p>	<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>The area in which recommendations are displayed has been changed to reflect what the Engineers can see on their PDAs.</p> <p>The access times and correct product code activities have been launched with the desk to improve agent understanding and adherence.</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	£5,832 pa trading revenue gained 8,364 hours saved per annum Reduced Queue times by 71 hrs pa Improved Customer Experience 1,200 reduced engineering visits £43,200 cost saving Consistently meet SLA	Leighton Machin	Aug	Nov	<p>A Business Case has now been created and reviewed internally within Fujitsu and by the working group (involving the customer).</p> <p>A Change Request has also been approved by POL to support implementation and we are now in the final stages of approval to launch this activity.</p>
Crown Self Fix	9.5 hrs/call = 33,817 hrs pa Reduce calls = 4086 pa Financial Impact is being evaluated against roll out options Service Impact is being evaluated against each peripheral	Leighton Machin	Jan	Nov	<p>The Business Case is now complete and is under review 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>The supporting activities are reaching completion 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 st to 4 th 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; there are ongoing reviews to the schedules (100s) and the SLTs are being reviewed with POL . A history of success in this area has been overshadowed by a number of recent failures.
File Transfer: SLTs	Existing: Service Correction			
3 rd 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 rd Party: SLTs	Existing: Service Correction	Leighton Machin	30/11/10	Analysis is currently underway to address the disparity between reporting provided by Touch and reporting provided to POL – the contracts are not aligned so a translation process has been established to bridge the gap.
3 rd Party: Performance Expectations	Existing: Service Correction	Andrew Hemingway	TBC	The relationship with BT is managed on POL's behalf. The influence we have on the service provided should be reviewed with POL and an approach confirmed.
3 rd 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 rd 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	A new process has been introduced 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 misalignment within the Capacity relationship 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 smarter reporting mechanisms 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 st through to 4 th 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; some awareness training will be required for IMT 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