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HORIZON PROGRAMME 001

## Fax message



**To** ROBERT CHAPLIN  
ROOM 318  
SLAUGHTER & MAY

**Fax Number** GRO

**From** Jeff Austin

**cc**

**Date** 21/09/99

**No. of Pages** 22  
**(inc. this page)**

**Subject** AI 408 RES PLAN

*Faxed at 15:55  
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HORIZON PROGRAMME 002

<b>Acceptance Incident Form</b>		<b>Acceptance Incident Number (1)</b> 408	
<b>Acceptance Test Name (2)</b> Service Levels		<b>Source (3)</b> BSM	<b>Date Observed (4)</b> 23/07/99
<b>Witness/Reviewer who observed Incident (Owner) (5)</b> David McLaughlin		<b>Authority (6)</b>	
<b>Incident Type (7)</b>	<b>Criterion Reference (8)</b> (if criterion not met)	<b>Incident Severity (9)</b>	
Criterion not met Substantive fault Other		High Medium Low Pending None	
<b>Description of Incident (10)</b> Failure of the Horizon System helpdesk to support the network. there were six service level failures in the last reporting period and are listed below.  Calls answered within 40s Calls abandoned through ring off Level 1 calls resolved within 5 mins Level 1 calls resolved within 10 mins Level 2 calls resolved within 30 mins Level 2 calls resolved within 45 mins  All of these failures will have an impact on the network and customers.			
<b>Signatures (11)</b>			
<b>Witness / Reviewer</b>	<b>Horizon Acceptance Test Manager</b>	<b>Pathway</b>	<b>AIM</b>
<b>Date:</b>	<b>Date:</b>	<b>Date:</b>	<b>Date:</b>
<b>DSS Acceptance Manager</b>		<b>POCL Business Assurance</b>	
<b>Entered in Acceptance Database</b>			<b>Date:</b>

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HORIZON PROGRAMME 003

<b>Acceptance Incident Analysis Form</b>		<i>To be completed by the ICL Pathway Acceptance Manager to be given to the Horizon Acceptance Incident Manager</i>	
<b>Acceptance Incident Number (1)</b>  408		<b>Analysis Sequence Number (2)</b>	
<b>Acceptance Test Name (3)</b>  Service Levels			
<b>Analysed Incident Severity (4)</b>		<b>High / Medium / Low (4)</b> Medium	<b>Authority (5)</b>
<b>Analysis of Acceptance Incident (6)</b>  Please refer to the attached document CR/ACD/408 version 1.3 17/09/99.			
<b>Number of continuation pages</b>		1	
<b>Clearance Action (7)</b>  To implement the actions contained in the referenced document.			
<b>Number of continuation pages</b>			
<b>Acceptance Incident Status (Open)</b>		Agreed Resolution Plan	
<b>Analysed Rejected/Recommended Resolution (8)</b>			
<b>Signatures:</b>			
I propose the Clearance Action and Incident Status described above	John Dicks	ICL Pathway Test Manager	20/09/1999
I accept / reject the Clearance Action and Incident Status described above		Horizon Acceptance Test Manager	Date:
Horizon Acceptance Incident Manager			Date:
BBS Acceptance Manager		POCL Business Assurance	
	Date:		Date:





ICL Pathway Resolution Plan for AI408- Horizon System Helpdesk Ref.: CR/ACD/408  
Company-in-Confidence Version: 1.3  
Date: 17/09/1999

## Document Control

### 0.5 Document History

Version No.	Date	Reason for Issue
1.0	26/08/99	First issue
1.1	08/09/99	Updated following workshops and reviews with POCL
1.2	16/09/99	Updated following an SLA workshop with POCL
1.3	17/09/99	Updated following Acceptance Meeting

### 0.5 Approval Authorities

Name	Position	Signature	Date
Stephen Muchow	Director, Customer Service		
John Dicks	Director, Customer Requirements		

### 0.5 Associated Documents

Reference	Version	Date	Title	Source
1) CS/SMM/AI408	1.0	17/08/99	HSH Scripting, SLA Recovery and Resource Plan	ICL Pathway
2)	1.0	24/08/99	AI408 - HSH Service Level Failure	POCL

### 0.5 Abbreviations/Definitions

Abbreviation	Definition
FTE	Full Time Equivalent
HSH	Horizon System Helpdesk
SLA	Service Level Agreement

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## 0.5 Changes in this Version

Version	Changes
1.1	Primarily changes following the Acceptance Workshop on 26 August and the Call Volume/HSH Model Workshop on 8 September. Revision to document title.
1.2	Changes following the Acceptance Workshop on 14 September to agree with POCL the Cash Account calls to be removed from the L1 and L2 SLA calculations and confirm that these SLAs were met during the month of August. Primarily Section 5.2.2 and 5.2.4.2 and a new 5.3. The old 5.3 is now 5.4 17/09/99 – Additional final paragraph in section 5.2.4.2
1.3	Changes to section 5.3 and 5.4

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HORIZON PROGRAMME 008

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## Introduction

This document has been produced following the POCL / ICL Pathway Acceptance Board Meeting of 18/08/99 and addresses the comments made in the minutes of that meeting with respect to Acceptance Incident 408 and the statements made in the POCL paper *AI408 - HSH Service Level Failure - 24/08/99*.

This document provides additional information and explanation to that contained in *HSH Scripting, SLA Recovery and Resource Plan - CS/SMM/AI408 - 17/08/99* issued to POCL as input to the Acceptance Board.

This document has been updated in the light of the Acceptance Workshop of 26/08/99 and the Call Volume/HSH Model Workshop on 8 September.

This document has been updated in light of the Acceptance Workshop on 14 September.

## 2 Scope

The scope of this paper comprises the content of AI408, the contents of the above paper CS/SMM/AI408, the topics contained in the draft minutes from the above Acceptance Board meeting and the paper *AI408 - HSH Service Level Failure*.

The topics can be summarised as: -

- Plan for production and implementation of additional HSH Cash Account scripts
- HSH Resource Plan, comprising call volume projections and HSH staffing projections
- HSH SLA Rectification Plan

## 3 POCL position

Based upon the minutes of the Acceptance Board meeting of 18 August 1999, POCL contended that:

"Production of scripts is not complete"

"It does not take account of activities such as the need to train staff"

"Some items have already missed dates"

"Call volume projections and staffing projections contain assumptions that POCL cannot agree based on experience to date"

On 24/08/1999 POCL also provided the paper *AI-408 - HSH Service Level Failure*. This supplemented the above points as follows:

- POCL's experience to date is that some scripts have resulted in inappropriate advice resulting in further calls to HSH and the National Business Support Centre.

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- POCL requires an explanation of how the call volume projections are produced and the logic that supports this process.
- POCL requires that the SLA rectification plan is produced and agreed.

## 4 ICL Pathway position

Taking the three main topics within this AI, ICL Pathway's position can be summarised as: -

- HSH scripting plan - The plan described in section 2 of ref. (1) remains the basis for addressing this aspect of the AI. The Acceptance Board may not have been aware that actions designated for the 17<sup>th</sup> and 18<sup>th</sup> August were completed on time. Subsequent actions within ICL Pathway and POCL have been completed in a timely and co-operative manner from all parties involved. The revised HSH Cash Account script document was re submitted to POCL as Cash Account Process - ICL/PW/DSP/PRO/023 - version 2.1 - 24/08/1999.

(At the Acceptance Workshop of 26/08/99, POCL advised that there were further comments on the scripts and a joint POCL/Pathway workshop aimed at finalising the scripts was planned for (and was held on) 02/09/99)

- HSH Resource Plan - Call Volume prediction

ICL Pathway wish to ensure that POCL has confidence in the modelling tools and management processes that are used to manage the Horizon System Helpdesk in terms of staffing levels. The development of the HSH resource model draws upon a decade of market leading experience of ICL providing Help Desk Services to a diverse range of Clients.

Some of the key assumptions were introduced in ref. (1) and to supplement this ICL Pathway proposed that a workshop be held with POCL to address POCL's concerns. A set of objectives for this event was proposed in section 5.2. This event was held 7-8/9.

The HSH has experienced a substantial increase in calls on Wednesday / Thursday associated with outlets having difficulties in completing the Cash Account process. This increase in business related calls was not predicted and it is ICL Pathway's intention to establish a cash account domain of skilled staff with the appropriate business knowledge dedicated to handling this increase.

ICL Pathway does not consider it appropriate for these complex business related calls to be handled within the SLA constraints of the Level 1 / Level 2 call definitions. These calls have distorted the SLA performance.

- SLA Rectification Plan

The actions and target dates that will contribute to an improvement in the HSH SLAs are set out in section 5.3.

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## 5 Clarifications and Progress

### 5.1 HSH Scripting Plan

The script production plan described in ref. (1) and shown below has now been successfully achieved with all actions completed on time.

No.	Description	Target date	Owner	Achieved
1	Produce additional elements of Cash Account Process document in draft form for POCL comment	17/08/99	P. Curley	✓
2.	Review and issue additional scripts to POCL	17/08/99	P. Curley	✓
3.	POCL review and comment on new scripts	19/08/99	POCL	✓
4.	Collate and respond to comments	20/08/99	P. Curley	✓
5.	Review and respond to POCL comments on version 2.0 draft of document	17/08/99	P. Curley	✓
6.	Review comments with HSH	19/08/99	P. Curley	✓
7.	Incorporate accepted comments into document from new scripts and comments against draft Ver 2.0	23/08/99	P. Curley	✓
8.	Issue Document as V2.1 definitive (status to be confirmed with POCL)	24/08/99	P. Curley	✓

#### 5.1.1

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### **Future activities**

Following agreement of the new scripts, and in conjunction with the establishment of the cash account domain, these scripts came into operation from 08/09/99.

It was agreed that a joint ICL Pathway / POCL review be held on 14/09/99. The objectives of the review held on 14/09/99 being:

- Review scripts in light of operational use.
- Review, agree and include any additional scripts
- To identify any learning opportunities

Such reviews will continue in line with the recommendation in ICL/PW/DSP/PRO/023

## **5.2 HSH Resource Plan**

### **5.2.1 Background**

The development of the model to support the resource requirements of the HSH was based on ICL's previous experience in providing a wide range of Help Desk services covering both systems and infrastructure call types. This was supplemented by a set of assumptions covering the particular call types that ICL Pathway believed would be generated by POCL's outlets.

ICL Pathway successfully applied the call volume and HSH resource model during the period of Release 1a through to Release 1c. During this period there was good achievement against SLA targets.

During the period of LT1 it became clear that the actual call patterns diverged from those predicted by the models. In particular there were significant differences in call volumes following the introduction of the first Wednesday cash account.

Following the second and subsequent cash accounts the continuing high level of calls on Wednesday / Thursday, which had not been predicted by the model, required that remedial action should be taken.

The resources of the HSH were supplemented by expert assistance from POCL and Peritas (now termed KnowledgePool) who were able to successfully handle the complex business related aspects of these Cash Account calls. This had a beneficial impact on the call response times for the remaining calls being handled by HSH staff.

### **5.2.2**

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**Service Level Analysis**

Level 1 and Level 2 call resolution SLAs (excluding cash account calls as agreed with POCL on 14 September) met their targets in August -- see tables below.

Service Level		Number of calls	August	Target
<b>Calls Resolved:</b>				
Level 1	<= 5 minutes	190	96%	95%
	>5 minutes & <= 10 minutes	9	100%	100%
Level 2	<= 30 minutes	144	97%	95%
	> 30 minutes & <= 45 minutes	4	100%	100%
Total		347		

**5.2.2.1 Level 1 & Level 2 Calls Analysis – August 1999**

The table below shows the number of service calls that were included within the L1 and L2 SLAs and those which needed to be re-categorised as agreed with POCL on 14 September. Cash Account printing calls remained in L2 as they involved an operational known error. The sub categories can be seen in appendix A.

Total L1 & L2 Recorded in the Data Warehouse	455
--	-----

Calls to be re-categorised out of L1 & L2:	
Complaints	12
Cash Account (see section 5.2.2.2)	96

Calls to remain within L1 & L2:	
Implementation	2
Advice & Guidance	292
Printing within Cash Account	53
Total	347

**5.2.2.2 Cash Account Calls Analysis**

The tables below show the breakdown of those Cash Account calls that were removed from the L1 and L2 SLA calculations.

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Category	Number of calls	%
Cash Account Reports	22	23
Declarations	22	23
CAP Roll Over	19	20
Suspense Account	16	17
Stock Unit Balance	10	10
Discrepancies	7	7
Total	96	

The table below shows the number of calls falling into resolved time periods.

Calls Resolved:	Number of calls	%
<= 5 minutes	48	50
>5 minutes & <= 10 minutes	22	23
> 10 minutes	26	27
Total	96	100

### 5.2.3 HSH Staffing review

At the 08/09/99 workshop on the Call Volume/HSH model ICL Pathway shared with POCL the most up-to-date HSH resource plans for the remainder of 1999. These separately identified the staffing for cash account calls. The predicted staffing level, in terms of Full Time Equivalents, is set out below.

Model prediction (FTEs)	Oct	Nov	Dec
HSH staff (excl. cash a/c)	26	35	35
Cash a/c staff	6	8	8
Total staff	32	43	43

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The planned staffing of HSH is as set out below.

	Oct	Nov	Dec
Fully operational HSH analysts	34	39	43
KnowledgePool staff for cash account domain	10	8	4

## 5.2.4 Conclusions

### 5.2.4.1 HSH staffing levels

From its analysis ICL Pathway believes that the HSH is sufficiently resourced now to meet the call volumes for Level 1 and Level 2 call types. Further resource is needed to augment performance on cash account days.

### 5.2.4.2 Cash Account Domain

ICL Pathway has therefore established a domain of specialist staff with the business skills to handle Cash Account related calls. The solution for service levels for Cash Account calls was discussed at the workshop on 7/8 September and further suggestions were tabled at the workshop on 14 September.

The scripts now employed have been agreed with POCL and are to be reviewed regularly to ensure they remain as effective as possible. Since the navigation of the scripts is dependant upon information provided by the postmaster and may involve returning to the counter terminal to provide further tasks as instructed, the time elapsed will vary (e.g. closeness to telephone, frequency of external interruptions, etc.). Pathway suggests that benchmarking of Cash Account scripts would add little value in determining the service performance and rather we suggest that a qualitative approach is adopted as follows:

1. 100% availability of helpdesk staff skilled in providing the appropriate advice and guidance. That is, no postmaster will be told that they would be rung back on initially logging a call at the HSH.
2. No repeat call(s) from the same postmaster for the same incident in the same accounting period.
3. Using a similar technique to "POCL Mystery Caller" or by inspection, to assure POCL that the approved call scripts have been followed conscientiously and that consistent advice has been given. The performance measure is 95% conformance each month.

Pathway suggests that Customer satisfaction with the Help Desk service should be determined quarterly as described in requirement 914. Pathway will be pleased to assist POCL in devising and conducting the satisfaction survey.



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Service Level		Target	Week Commencing					
			04/10/99	11/10/99	18/10/99	25/10/99	01/11/99	08/11/99
Level 1	<= 5 minutes	95%						
	<= 10 minutes	100%						
Level 2	<= 30 minutes	95%						
	<= 45 minutes	100%						
Calls answered within 20 seconds		80%						
Cash Account calls SLA (see note below)								

Note: A meeting between Pathway and POCL will be held prior to 4<sup>th</sup> October to agree the metrics to be used in measuring the Cash Account SLA.

1.1

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## 5.4 SLA Rectification Plan

This section summarises the activities that comprise the SLA Rectification Plan.

	Description	Target Date
<b>HSH Scripts</b>		
1.	New scripts agreed with POCL	✓
2.	Implement new scripts (wef 08/09/99)	✓
3.	Initial ICL Pathway / POCL review of the implementation of scripts in accordance with ICL/PW/DSP/PRO/023	✓
<b>Call Volume/ HSH model</b>		
4.	Hold workshop with POCL (on 07-08/09/99)	✓
<b>HSH Staffing</b>		
5.	Train and introduce 2 additional HSH staff TOTAL operational staff = 21 (by 31/08/99)	✓
6.	Train and introduce additional HSH staff in light of monthly updates to Call Volume/HSH Model	On-going
7.	Review of staffing model at the end of October.	31/10/99
<b>Call handling process</b>		
8.	Complete refresher courses on call handling process (2 <sup>nd</sup> line) by 31/08/99	✓
9.	Start refresher courses on call handling process (1 <sup>st</sup> line) by 01/09/99	✓
10.	Complete refresher courses on call handling process (1 <sup>st</sup> line)	30/09/99
<b>Cash Account Domain</b>		
11.	Specialist staff identified and re-deployed by 06/09/99	✓
12.	Cash Account domain operational (wef 08/09/99)	✓
13.	Train 6 HSH staff in use of cash account scripts	✓
14.	Train further 14 HSH staff in use of cash account scripts	30/09/99
<b>SLA achievement</b>		
15.	Hold workshop with POCL (on 14/09/99)	✓
16.	Publish proposed service measurement for Cash Account calls by 16/09/99	✓
17.	Publication of the weekly SLA measurement, as described in section 5.3, will be on following Wednesday	On-going
18.	Appendix A to cross-reference the equivalent service contract schedule	30/09/99
19.	Meeting to discuss the logistics and metrics for measuring the Cash Account service levels	Before 30/09/99
20.	Pathway to hold a two-day workshop to describe its processes for service level measurement.	Before 31/10/99

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## 6 Appendix A – Problem Type against Service Level

### Closed Calls August 1999

Call Description	Problem Type	Level	Problem Description	No. Calls
ADVICE & GUIDANCE	AD01	N/A	BES OPERATION ENQUIRY	1
ADVICE & GUIDANCE	AD02	N/A	BES FALLBACK ENQUIRY	1
ADVICE & GUIDANCE	AD03	Level 1/2	EPOSS OPERATION ENQUIRY	354
ADVICE & GUIDANCE	AD04	Level 1	EPOSS FALLBACK ENQUIRY	6
ADVICE & GUIDANCE	AD05	Level 1	APS OPERATION ENQUIRY	11
ADVICE & GUIDANCE	AD06	Level 1	APS FALLBACK ENQUIRY	6
ADVICE & GUIDANCE	AD07	Level 1	OBCS OPERATION ENQUIRY	10
ADVICE & GUIDANCE	AD09	Level 1	OPERATING ENVIRONMENT ENQUIRY	26
ADVICE & GUIDANCE	AD10	Level 2	OPERATING ENVIRONMENT CONSUMABLE	1
ADVICE & GUIDANCE	AD11	Level 2	DOCUMENTATION ISSUE	1
ADVICE & GUIDANCE	AD12	Level 2	SYSTEM ACCESS ENQUIRIES	33
ADVICE & GUIDANCE	AD13	Level 2	CUSTOMER COMPLAINT	2
ADVICE & GUIDANCE	AD14	Level 2	GENERAL ENQUIRY	3
OTHER	CC01	Level 3	POST OFFICE - EMERGENCY CLOSURE (SHORT TERM CLOSURE)	1
OTHER	CC03	Level 3	POST OFFICE -REOPENED	1

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OTHER	CC22	Level 3	POST OFFICE - PLANNED CLOSURE	1
OPERATIONS	FE01	Level 3	FILE TRANSFER FAILURE	2
OPERATIONS	FE04	Level 3	INTERFACE OPERATION FAILURE	1
SOFTWARE	FE05	Level 3	SOFTWARE ERROR DETECTED	45
NETWORK	FE06	Level 3	CLIENT SYSTEM - NETWORK PROBLEM	3
SECURITY	FE07	Level 3	CLIENT SYSTEM - SECURITY BREACH	1
OPERATIONS	FE09	Level 3	EPOSS OPERATION ERROR	23
OPERATIONS	FE10	Level 3	APS OPERATION ERROR	2
OPERATIONS	FE11	Level 3	OBCS OPERATION ERROR	3
HARDWARE	HC01	Level 3	CENTRAL SYSTEM - PROCESSOR FAULT - UNUSABLE	5
HARDWARE	HC02	Level 3	CENTRAL SYSTEM - PROCESSOR FAULT - USEABLE	1
HARDWARE	HC04	Level 3	CENTRAL SYSTEM - TERMINAL FAILURE	2
OTHER	HC09	Level 3	CENTRAL SYSTEM - ENVIRONMENTAL FAILURE - POWER	2
HARDWARE	HD01	Level 3	PERIPHERAL FAILURE - PROCESSOR	19
HARDWARE	HD04	Level 3	PERIPHERAL FAILURE - BAR CODE READER	4
HARDWARE	HD07	Level 3	PERIPHERAL FAILURE - COUNTER PRINTER	14
HARDWARE	HD08	Level 3	PERIPHERAL FAILURE - BACK OFFICE PRINTER	14
HARDWARE	HD09	Level 3	PERIPHERAL FAILURE - KEYBOARD	2
HARDWARE	HD10	Level 3	PERIPHERAL FAILURE - MONITOR TOUCH ELEMENT	3
HARDWARE	HD11	Level 3	PERIPHERAL FAILURE - MONITOR	11
OTHER	HD12	Level 3	ENVIRONMENT FAILURE - CABLING	4

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OTHER	HD13	Level 3	OFFICE ENVIRONMENT FAILURE - POWER	43
HARDWARE	HD14	Level 3	EQUIPMENT DAMAGED OR DESTROYED	2
IMPLEMENTATION	IM01	Level 3	PLANNED ACTIVITY RESCHEDULE	1
IMPLEMENTATION	IM03	Level 3	SITE PREPARATION ISSUE	2
IMPLEMENTATION	IM07	Level 2	OTHER	2
NETWORK	ND01	Level 3	UNABLE TO CONTACT HQ	5
NETWORK	ND02	Level 3	NETWORK FAILURE - ISDN (WAN)	9
NETWORK	ND03	Level 3	POST OFFICE - LINK FAILURE	7
NETWORK	ND05	Level 3	POST OFFICE - CONFIGURATION FAILURE	1
OPERATIONS	OD02	Level 3	POST OFFICE - DATA DOWNLOAD FAILURE	1
OPERATIONS	OD02	Level 3	EPOSS - OPERATION FAILURE	111
OPERATIONS	OD03	Level 3	APS - OPERATION FAILURE	2
OPERATIONS	OD04	Level 3	OBCS - OPERATION FAILURE	4
OPERATIONS	OD06	Level 3	ACCESS AND USER ADMINISTRATION FAILURE	10
OPERATIONS	OD07	Level 3	OPERATING ENVIRONMENT FAILURE	2
OPERATIONS	OD08	Level 3	SYSTEM ENVIRONMENT FAILURE	1
OPERATIONS	OR03	Level 3	CUSTOMER PAYMENT ISSUE	1
RECONCILIATION	RE01	Level 3	EPOSS	3
RECONCILIATION	RE02	Level 3	APS	1
RECONCILIATION	RE04	Level 3	OBCS	3
OPERATIONS	SC03	Level 3	CENTRAL SYSTEM - OPERATING SYSTEM - PROCESS FAILURE	1

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SOFTWARE	SC04	Level 3	CENTRAL SYSTEM - OPERATING SYSTEM - ERROR MESSAGE	1
SOFTWARE	SC05	Level 3	CENTRAL SYSTEM - OPERATING SYSTEM CRASH	1
SOFTWARE	SC12	Level 3	CENTRAL SYSTEM - APPLICATION ERROR MESSAGE	1
OPERATIONS	SC13	Level 3	CENTRAL SYSTEM - APPLICATION - UNABLE TO PROCESS FILES	1
SOFTWARE	SD01	Level 3	SYSTEM MESSAGE DISPLAYED ON SCREEN	38
SOFTWARE	SD02	Level 3	SOFTWARE ERROR	755
SOFTWARE	SD03	Level 3	SYSTEM OPERATION HAS CHANGED UNEXPECTEDLY	29
SOFTWARE	SD04	Level 3	EXPECTED CHANGE HAS NOT WORKED	1
SOFTWARE	SD05	Level 3	OTHER	2
OTHER	XI05	Level 3	OTHER	175
SECURITY	ZS02	Level 3	PMMC CARD OR PIN NUMBER LOST	3
SECURITY	ZS03	Level 3	ONE SHOT PASSWORD REQUIRED	8
<b>Total</b>				<b>1846</b>

Total Level 1 calls = 413  
 Total Level 2 calls = 42  
 Total = 455 (agreeing with the figure in 5.2.2.1)

Received Sep 21 04:07PM (08:20) on Sandm line [3] for '888'  
 21/09 '99 TUE 16:08 TEL [ ] GRO [ ]  
 WORKSRV4 Printed INC37E7AF440FAF on Sep 21 04:17PM 1999 \* Pg 22/22  
 HORIZON PROGRAMME