
Decision Maker: **EXECUTIVE AND RESOURCES
POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

Date: 30th September 2016

Decision Type: Non-Urgent Non-Executive Non-Key

Title: BT ICT contract monitoring report

Contact Officer: Stuart Elsey, Head of ICT
020 8313 4542 E-mail: Stuart.Elsey@bromley.gov.uk

Chief Officer: Mark Bowen, Director of resources

Ward: n/a

1. Reason for report

The first performance report of the BT ICT contract utilizing the Pan London Framework

2. **RECOMMENDATION**

The Executive and Resources PDS is requested to note the information contained in this report on the performance of BT in their delivery of ICT services during the period 1st April 2016 – 31st August 2016.

Corporate Policy

1. Policy Status: Existing Policy:
 2. BBB Priority: Excellent Council:
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A
 3. Budget head/performance centre: Information Systems
 4. Total current budget for this head: £
 5. Source of funding: existing revenue Budgets
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Staff

1. Number of staff (current and additional): N/A
 2. If from existing staff resources, number of staff hours: N/A
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Legal

1. Legal Requirement: None
 2. Call-in: Not Applicable:
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): ICT systems used by all LBB members, staff and the General public
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

3.1 Background

- 3.1.1 BT was awarded the ICT contract after approval from the LBB executive in October 2015. The service is divided into several lots, Lot 1 is end user computing (desktop / laptops etc) Lot 3 is data centre services (servers / storage). The final lot is 'bespoke' services for networking and helpdesk. The contract is consumption based therefore is flexible and as services are reduced then the cost decrease, conversely if an element is used more often then the costs would increase.
- 3.1.2 Transition from the previous supplier (Capita) occurred during the 1st Quarter 2016. The BT service took over from the 1st April 2016. The plan was for a soft landing with no noticeable service impact or degradation of the service. To ensure this happened LBB took the decision with BT to increase the staff on the help desk for a period of 1 month as based on BT's experience there is an element of people trying out the new service. This proved to be beneficial and the right call as there was a slight increase in calls during the first month.

3.2 Service Performance

- 3.2.1 **Lot 1 End user computing:** In the first 5 months of the new contract there has only been 1 breach of the KPI. This was due to a key resources being specifically requested to work on the referendum at short notice. Given the importance of the referendum and it was the first time we had used the county cricket ground for an election we did allow BT a let from this KPI on this occasion. This has reinforced the need to make sure that single points of failure are minimised by cross training of other members of the team.
- 3.2.2 **Lot 3 End user computing:** In the first 5 months of the contract there has been 1 breach of the KPI. This was due to clearly defined helpdesk process for the LBB telephony environment and the speed of which the calls were routed between teams. LBB are working with BT to ensure that diagnosis of calls is achieved quicker, which allows the faults to be routed to the correct team the first time thus improving the response time. No Let has been requested or will be requested by BT.
- 3.2.3 **Bespoke Services:** Bespoke services cover the networking services and the service desk. At the time of signing up to the framework there was no 'lot' for network services although it was in the pipeline. This meant that we had to look at a 'bespoke' service to cover the LBB network. There is now a Lot 4 under the pan London framework and we will be looking to see if there is any difference in cost to change any of the network services from bespoke to Lot 4.
- 3.2.3.1 **Service desk:** Under the Pan London Framework the service desk function is covered under Lot 2 and are provided by Agalysis. The decision was taken that due to the compressed timescales that we were working against to use a single provider (decision agreed by executive in October) we would use the bespoke services option (allowed by the framework) to provide the helpdesk service. There have been no KPI breaches and we have had extremely positive feedback from users. LBB undertook a user satisfaction survey for the helpdesk and overall most people were very positive with the new helpdesk. Where there was negative feedback the users were contacted and their experience was discussed.
- 3.2.3.2 The service desk receives typically 2 types of request which are Fault calls and service requests. The service desk receives between 1900-2400 per month, with the higher percentage being service requests.

- 3.2.3.3 Abandoned call rates are typically around the 3% with spikes when there is a major outage and many people log a fault call. Whilst this allows us to determine the scope of the fault it does mean that the waiting times can increase, even with additional people pulled onto the help desk to provide additional capacity. Currently the reporting solution cannot determine how long the person was calling for before the customer abandoned the call. We have requested that this is looked into.
- 3.2.3.4 The average call answer times are below the SLA of 30 seconds with average results between 20-25 seconds. The percentage of calls answered within 30 seconds has consistently been between 87 and 90% above the KPI of 85%.
- 3.2.3.5 Looking at the breakdown of the call types then the highest by far is password resets. We will shortly be re-launching the self-service password reset tool Quest and encourage people to use this rather than log a call with the help desk. This should reduce the number of calls to the help desk and reduce the call answer times and increase the calls answered within 30%.
- 3.2.3.6 **Networking:** The network BAU service is covered under the lot 1 & 3 KPI's as incidents are generated from end user device / Server connectivity issues. There is a specific KPI for internet connectivity. The actual internet service provider is via the London Public Service Network, who provide a 200mb resilient solution to the authority. BT are responsible for ensuring that the internet connection is available from and to the LBB network. This KPI has not been breached.
- 3.2.3.7 **Backup:** Previously Capita provided the backup service using a dedicated Symantec backup appliance and we were recharged monthly. As part of the backup contract we owned the hardware therefore at the end of the Capita contract we could novate the appliance to BT. Unfortunately during the last few weeks of the Capita contract there had been several problems with the backup device so when it was novated to BT there was several issues outstanding. The backup appliance was transferred to BT before the 1st of April 2016 contract start date so that BT could start the remediation process. BT immediately brought in Veritas (as Symantec had sold their backup business to a 3rd party) to look at and advise. A remediation plan was produced and implemented. Although there was a 3 month let on the KPI, the backups were meeting and exceeding the KPI's by mid May. We have further improvements planned and these will be implemented in the coming months.

3.2.4 E-Mail Summary:

- 3.2.4.1 The levels of e-mail received have remained consistent with the last report with approximately 1.2 million clean e-mails received. The number of Spam messages has decreased to 294487 spam messages blocked. The biggest drop has been in the more traditional virus infected e-mail with 439 in the same 3 month period. Having attended several security seminars this is a typical pattern as currently more effort is being put into ransomware, where by a machine is compromised and the files on the computer are encrypted. The only way to decrypt the file is to pay a ransom in bitcoins to the creators of the ransom ware and hopefully receive a 'key' to unlock your files.
- 3.2.4.2 LBB were hit by a day zero ransom ware in June of this year. This was spotted very quickly by the user, who notified ICT who, with BT, took immediate action to stop the file encryption. We were not alone and several other authorities and other government bodies were also affected. LBB & BT worked overnight to restore the system and we were back up and running the next day with no loss of data. At no time did we consider paying the ransom. Other authorities were not so lucky and areas were down for over a week whilst they recovered.

3.2.5 Customer Satisfaction Survey:

- 3.2.5.1 LBB sent out a customer satisfaction survey regarding the new BT service desk to approximately 3000 users. We had 323 responses. Overall the feedback was very positive on the helpdesk but there were 10 negative responses which are currently being followed up to better understand their frustrations.

3.2.6 Work Packages:

- 3.2.6.1 There are 2 main types of work packages. Service requests and Contract Change Notifications (CCN's). Service requests are small pieces of work such as user administration requests and PC moves & changes. The cost for this type work is part of the main contract. CCN's are for work not covered by the costs in the core contract. This could be for updates to the live environment run by B.T. for example the server 2003 refresh project or to assist with installing a new system or service being installed by a 3rd party. For example assisting the company who won the tender to supply and configure a new SAN into the Bromley environment.
- 3.2.6.2 The CCN's use the same day rates as the core contract pricing which are regularly reviewed and bench marked by Westminster to ensure they represent value for money. CCN's are either Fixed price or Time and Materials (T&M) depending if the outcomes can be clearly time boxed. T&M CCN's are typically larger scale work packages which are monitored in regular project meetings. So far we have only undertaken 1 large scale project which is to upgrade much of our environment. This is part of the previous Capita roadmap project which was substantially unfinished and left us unable to complete our London PSN submission due to the amount of servers that needed updating or replacing.
- 3.2.6.3 We have rolled several of the Capita work streams into a single deliverable meaning that where possible we only touch a server once. The individual work streams are Server 2003 replacement, SQL server update, Application migration, SAN migration. It is a different approach to Capita and although it carries a slightly higher risk due to the amount of work we do in a single instance, there is a clear rollback process. The upside to this approach it is much quicker therefore more cost effective.
- 3.2.6.4 This work stream is being funded by Several Capital schemes. Due to the combined approach it is expected that we will be under budget on the capital schemes.

4. POLICY IMPLICATIONS

4.1 N/A

5. FINANCIAL IMPLICATIONS

5.1 N/A

6. LEGAL IMPLICATIONS

6.1 N/A

7. PERSONNEL IMPLICATIONS

7.1 N/A

Non-Applicable Sections:	4, 5, 6, 7
Background Documents: (Access via Contact Officer)	BT Performance report.