BT Business & Public Sector

BT Performance Report Policy Development & Scrutiny Committee

3rd October 2016

Document Information	
Document Title:	BT Policy & Scruitiny Committee Repprt
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Issue and Date:	03/10/16
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1. Introduction

This report has been produced for the Policy Development & Scrutiny Committee to provide an update on the performance of BT delivering the services called off against the London Framework. The report includes an overview of the transition to BT from the previous IT supplier as well as an overview of the change activity currently underway or already completed.

2. Transition

In August 2015, the London Borough of Bromley (LBB) engaged British Telecommunications PLC (BT) to evaluate options for the replacement of the incumbent service provider of ICT. BT is currently sole supplier on 3 London Frameworks, which would allow LBB a quick, effective and cost efficient way of procuring the replacement services within the time constraints (31st March 2016). These Frameworks are:

- Lot 1 (owned by Westminster City Council) – Distributed Computing, covering end user device management, service management services and maintenance of services such as email
- Lot 3 (owned by Westminster City Council)– Data Centre Services, covering the management of equipment and services in the LBB computer room
- Package delivering a BT Service Desk and Network Support at a fixed price.

- Lot 4 (owned by Royal Borough of Kensington and Chelsea) – Information technology and communications, covering local and wide area networks, mobiles, unified communications and telephony.

By evaluating the provision of existing services through a combination of the above Frameworks, LBB signed a Lot 1 and a Lot 3 call-off contract on 17th December 2015, with a view of services commencing with BT on 1st April 2016. Existing services that could have been provided by Lot 4 were retained with existing providers as Lot 4 was not available at the time to be considered.

The Frameworks would give LBB a number of benefits over the existing service provision:

- Flexible, consumption based pricing – LBB will only pay for the volume of service they consume in any month. This would complement the desire for LBB to become a commissioning Council
- No exclusivity of service to be provided by BT
- A call-off term of 5 years, with an optional 3 year extension, but with no commitment within either period to wholly or partially place services with BT
- Framework governance, including benchmarking would be executed by the Framework owners to ensure continued best value

The transition project was initiated in November 2015, both parties recognised the compressed timescales that were being operated within. It was also unknown at that stage the degree of cooperation that would be afforded by the incumbent.

The transition project comprised of:

- Due diligence of the estate, ensuring there would be few or no gaps in service on 1st April
- TUPE transfer of in scope incumbent IT staff to BT
- Design and setup of a single point of contact Service Desk for LBB, based in Chesterfield
- Design and implementation of all processes to support the ICT services, such as incident, problem and change management
- Analysis of in-flight project work, to understand what work may or may not transfer to BT over the period of transition

Despite significant issues with the incumbent in the provision of information and cooperation on the TUPE transfer, the ICT service transferred successfully to BT at 8am on 1st April 2016.

3. Service Performance

Each Lot has a set of Key Performance Indicators that are reported on. Failure to meet these targets without an agreed reason, results in a credit to Bromley.

3.1. Key Performance Indicators Lot 1 End User Computing

BT have performed consistently well against the KPI's of Lot1 with only 1 target missed in the first 5 months. The failure to meet the target for P3 (medium Priority Calls) in June was as a result of an agreed move of key resources to support the build up to and the day of the referendum. A plan had been put forward bringing in additional resources to man the referendum based on skills transfer that had taken place. Leading up to the election BT were requested to use local resources to provide everyone with confidence that the right resources were available. The process went well from an IT perspective and the late changes in resource contributed to the success. In recognition of the flexible way BT and Bromley allocated resources to support the critical referendum project, a let on the performance indicator was agreed. A total of 13 calls missed the SLA for the month, all within the Team that was impacted by the Referendum.

The table below highlights the consistent success at meeting targets for lot1.

KPI Ref	Description	Target	August	July	June	May	April
EUC-KPI-01	P1 Restoration EUC	99%	100%	100%	100%	100%	100%
	P2 Restoration EUC	95%	100%	100%	100%	100%	100%
	P3 Restoration EUC	90%	91%	91%	79%	96%	90%
	P4 Restoration EUC	90%	100%	99%	98%	100%	92%
EUC-KPI-02	Critical Application Availability	99.7%	100%	100%	100%	100%	100%
EUC-KPI-07	Anti-virus, Firewall, and Malware File Release	95% of the time	100%	100.00%	100%	100%	100%
EUC-KPI-08	Install, Move, Add or Change (IMAC)	90% of the time	97%	93%	100%	95%	98%
EUC-KPI-10	Image Management	99% of the time	100%	100%	100%	100%	100%

3.2. Key Performance Indicators Lot 3 Data Centre Services

These performance indicators measure how BT manage the infrastructure in the Bromley Data Centre.

There are currently 6 Key Performance Indicators reported on for Lot 3.

Incident management, resolving issues within the set target has been consistently good. One KPI was missed in August for P3 (low priority calls). 10 calls missed the SLA, and highlight an issue in handling calls for LBB telephone environment, as well as general speed to progress calls during busy periods. A review of how we handle telephone incidents has taken place between BT and Bromley and improvements are being implemented. Better scripts for the Service Desk are being jointly developed so that calls can be routed to the correct team, quickly ensuring prompt action and a greater chance of meeting the target.

The KPI measuring successful backups was not reported on for the first 3 months of the contract. At point of transfer, the state of the backup system was identified as an issue needing urgent attention, and a 3 month let was put in place to allow BT time to bring the backup infrastructure into a good order. During the transition the system was moved to a new infrastructure which resulted in a dip in backup success. The 2 months reported, July and August have been reported at 99.6 and 99.9 respectively, indicating a successful intervention. Backups were running as expected earlier than the 3 months given, with the percentage back up to a good level in May. We reported 99.5% for the month of June, showing we had corrected the position and improved well within the agreed period.

Critical System availability measures the time systems are available as a percentage of the time the system is expected to be available. Many of the applications are supported by Bromley contracts with other third parties, so typically this measurement relates to the availability of the infrastructure that the applications sit on. Much of this infrastructure is currently being refreshed, however the current performance has exceeded the target each month, clearly showing that systems have been available for use.

KPI Ref	Description	Target	August	July	June	May	April
DC-KPI-01	P1 Incident Management	99%	100%	100%	100%	100%	100%
	P2 Incident Management	95%	100%	100%	100%	100%	100%
	P3 Incident Management	90%	74%	91.00%	91%	90%	94%
	P4 Incident Management	90%	92%	92%	96%	100%	92%
DC-KPI-02	Critical Application Service Availability	99.7% for Business Hours 1	99.99	99.99%	100	99.98%	99.97%
DC-KPI-06	Backups	98%	99.88%	99.60%	99.5%	Let 3 Mth	Let 3 Mth

3.3. Key Performance Indicators Service Desk

The BT Service Desk is delivered from a BT Centre in Chesterfield. The desk is setup to resolve as many calls within the "first point of contact team" as possible without the need to pass the call onto another team and thereby giving a more joined up and better user experience for people contacting the desk.

There are 8 KPI's currently being reported on to measure how effective the desk is performing. BT have met all of the performance targets for the Service Desk. In the latest customer survey 73% of respondents described the desk as excellent or good with only 2.8% rating the desk below fair.

Below is a summary of the performance indicators we have in place for the service desk function;

1: Service Request Response; A target of 90% of requests for a service to be acknowledged within 4 hours to ensure calls are handled promptly.

2: Service Request Resolution; A target to resolve over 90% of Service Requests within 5 days to ensure that most calls are fixed within a reasonable time scale. BT are consistently performing around 98% with the lowest figure being 97%.

3: Internet available 100% of the time

4: Speed to answer; 85% or more calls to be answered within 30 seconds.

5: A target of no more than 3% of calls abandoned

6: First time Fix; A target of 70% for calls resolved by the service desk without the need to pass to another team. We have consistently been above this however we are continuing to move processes to the desk to improve the experience.

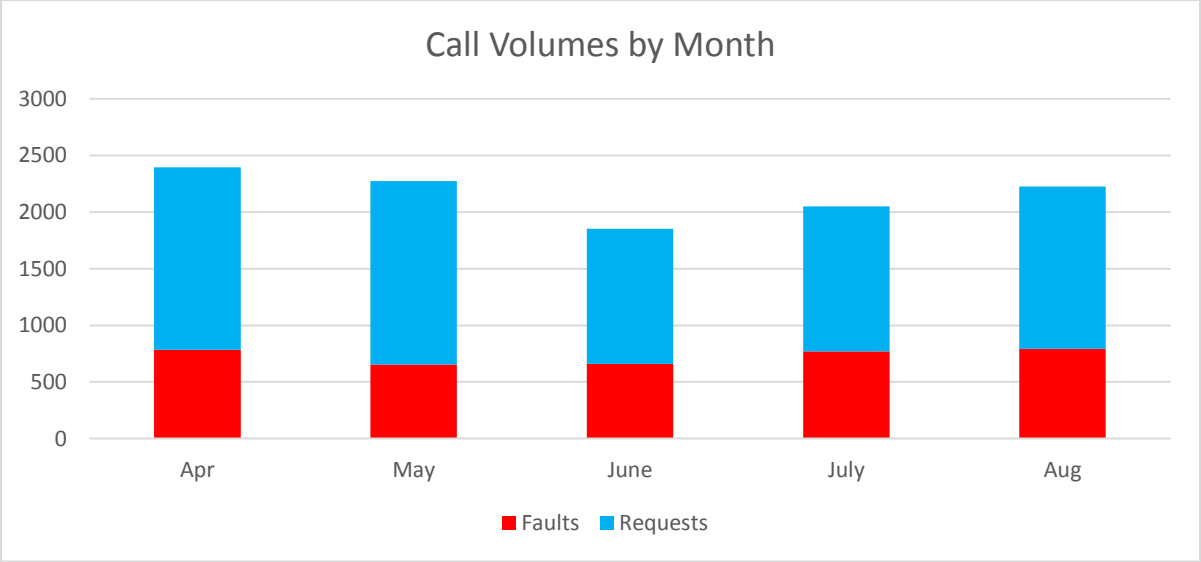
7: Number of open Incidents as percentage of all Incidents; A target to ensure that we aren't holding onto old calls to and not closing them.

8: Reopened calls; This target of no more than 3% of calls unopened ensures that engineers are closing calls correctly and only a small number are being reopened due to call not being fixed. This target ensures the engineers consider the customers view before closing the call.

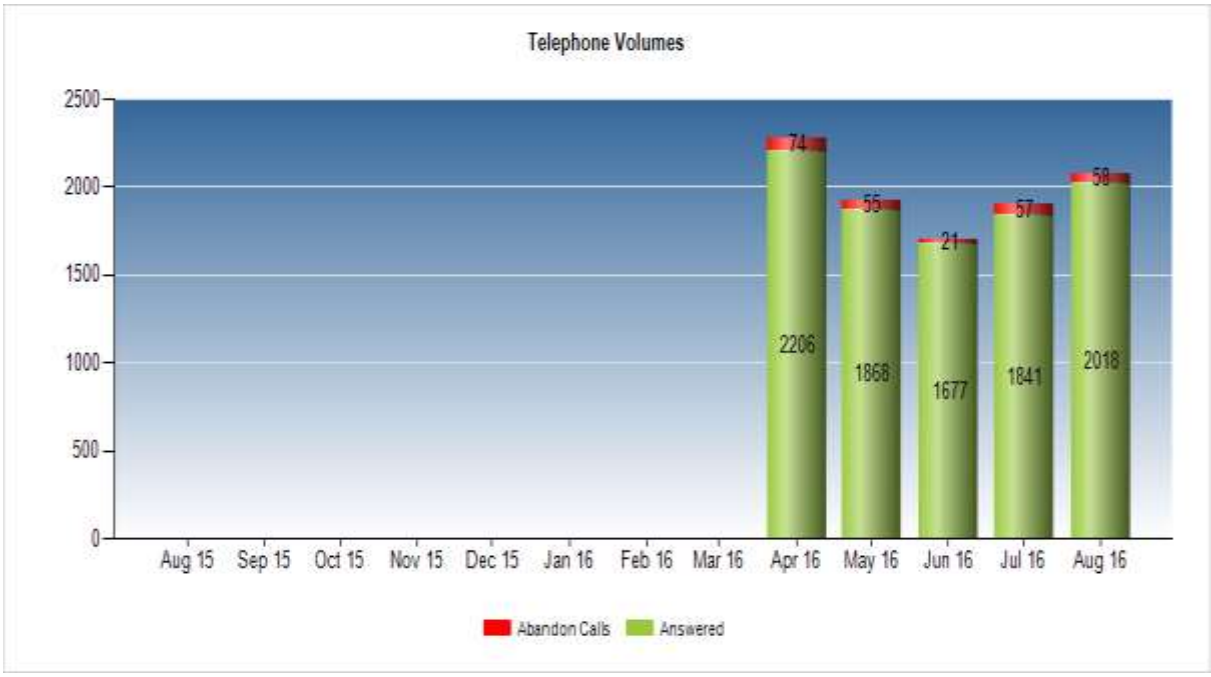
The table below is a summary of the Key Performance Indictors in place for the Service Desk. All targets have been met and in most cases comfortably exceeded.

Ref	Description	Target	August	July	June	May	April
BES-KPI-01a	Service Request Response	=<4 hours 90%	100%	100%	100%	100%	100%
BES-KPI-01b	Service Request Resolution	=<5 days 90%	98%	98%	97%	98%	99%
BES-KPI-03	Internet Connectivity	100%	100%	100%	100%	100%	100%
BES-KPI-04	Speed to Answer	=<30 seconds 85%	87%	90%	90%	90%	88%
BES-KPI-05	Call abandoned	=<3%	3%	3%	1%	3%	3%
BES-KPI-07	First Time Fix (FTF)	70.00%	75%	72%	81%	73%	74%
BES-KPI-10	Number of open Incidents as percentage of all Incidents	<=7%	2%	3.20%	3%	N?A	N/A
BES-KPI-11	Reopened calls	<=5%	3%	2%	3%	2%	2%

The graph below shows the volume of calls logged by the Service Desk and the proportion of calls that are faults. Faults relate to calls/e-mails to the Service Desk reporting a failure in a system. These are managed as Priority 1 to 4 faults, 1 being a complete system failure with a 4 hour target to fix. Service Requests are contacts to the Service Desk where the user is asking for something to be done. New User, change of permissions or a new PC would all be Service Requests. The SLA for a Service Request is 5 days.

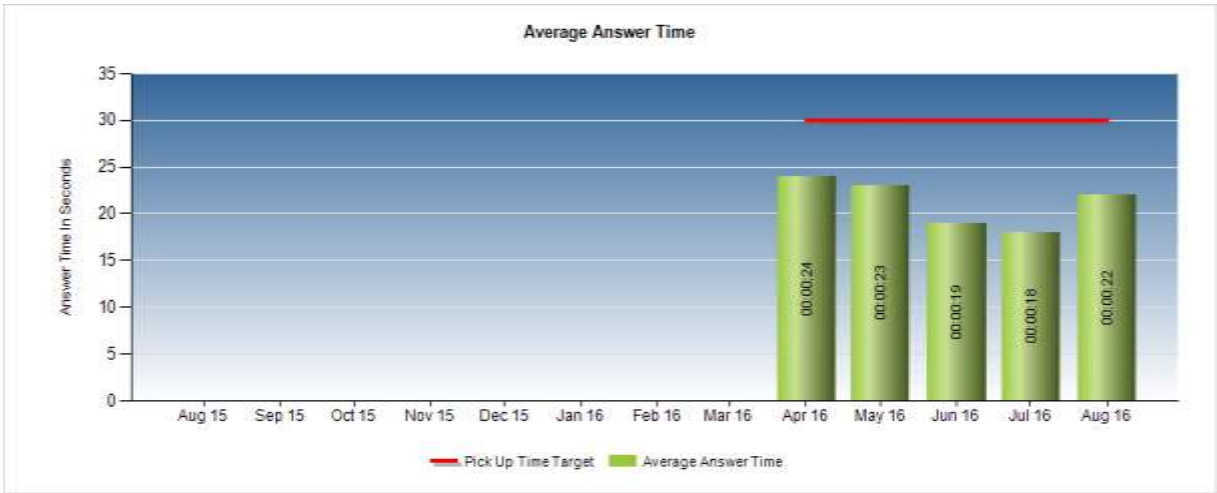


Telephony Overview for people calling the desk



Abandoned calls are all calls where the user hangs up before its answers. So if the users hangs up after two rings or 20 both qualify as an abandoned call.

Average time to answer perdormance for the contact so far show clarly that we are typically picking up the phone promptly and well within agreed targets.



3.4. Analysis of calls.

Summary of the 3 most common calls to the Service Desk.

1: Password rests are the most common reason to call the desk. This is typical for an organisation like Bromley that doesn't have an embedded auto reset tool in wide use. This has been identified as an improvement and a project is being planned with LBB to upgrade and re-implement

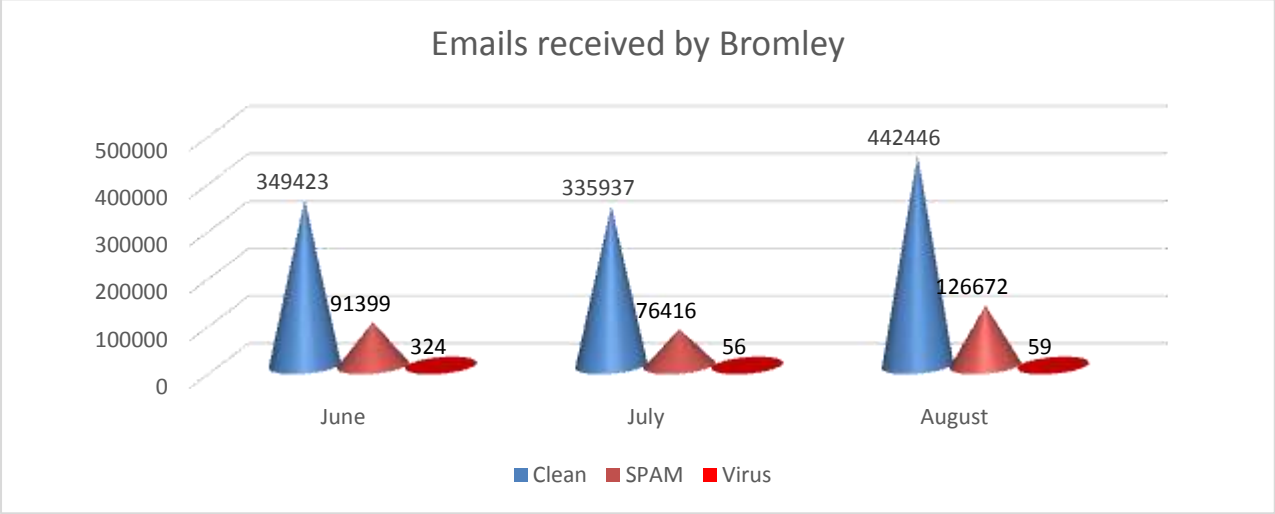
2: CITRIX: Most of the calls logged for CITRIX relate to accounts running to many processes, with the user calling the desk to stop the processes and let them back in. This is not a fault, but how CITRIX manages connections. We are monitoring this to see if there are any underlying issues that may be contributing to this issue. Posture checking to ensure PC/Laptops are sufficiently up to date and protected before letting them onto our network also generates a number of calls. This is a positive outcome for the security of the network but this extra layer of protection can be inconvenient for users. The almost infinite combination of hardware and software, users in Bromley can access the network from, means users will on occasion find they are unable to login without their specific setup being enabled.

3: Microsoft Outlook: As the most used application, you would expect a high number of calls to be logged by staff needing help with e-mail issues.

Service Request	Apr	May	June	July	Aug	Total
Account/Password	557	295	237	219	208	1516
CITRIX	142	158	158	144	146	748
Microsoft Office Outlook	75	74	119	140	140	548
Microsoft Lync 2010	26	22	28	45	30	151
Microsoft Internet Explorer	12	14	13	19	9	67
CareFirst 5	15	13	11	12	13	64
Egress Switch	1	19	21	8	12	61
Uniform 8	6	8	3	2	2	21

3.5. E-mail Summary

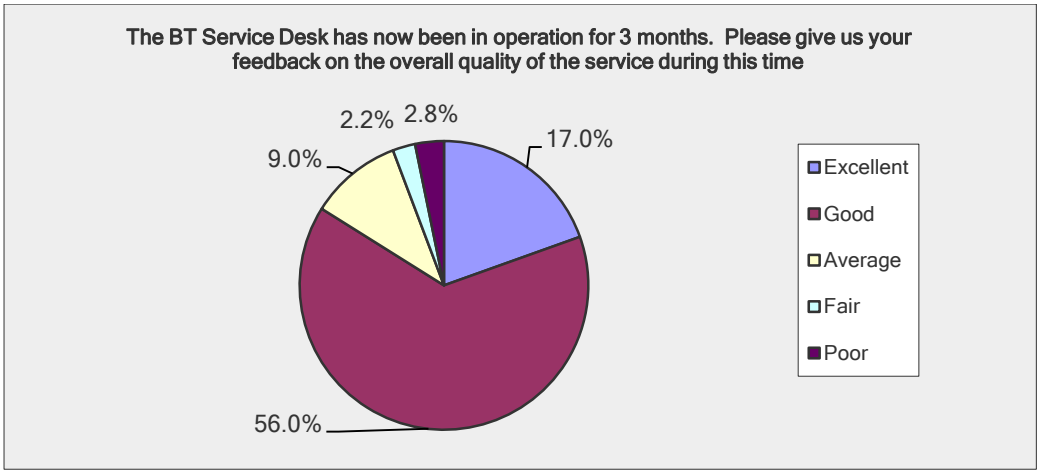
The chart below gives an overview of e-mails coming into Bromley. In June this year, nearly three hundred and fifty thousand e-mails came into Bromley without issue. Just over ninety thousand however were treated as SPAM and blocked, with three hundred and twenty four e-mails being quarantined due to possible virus.

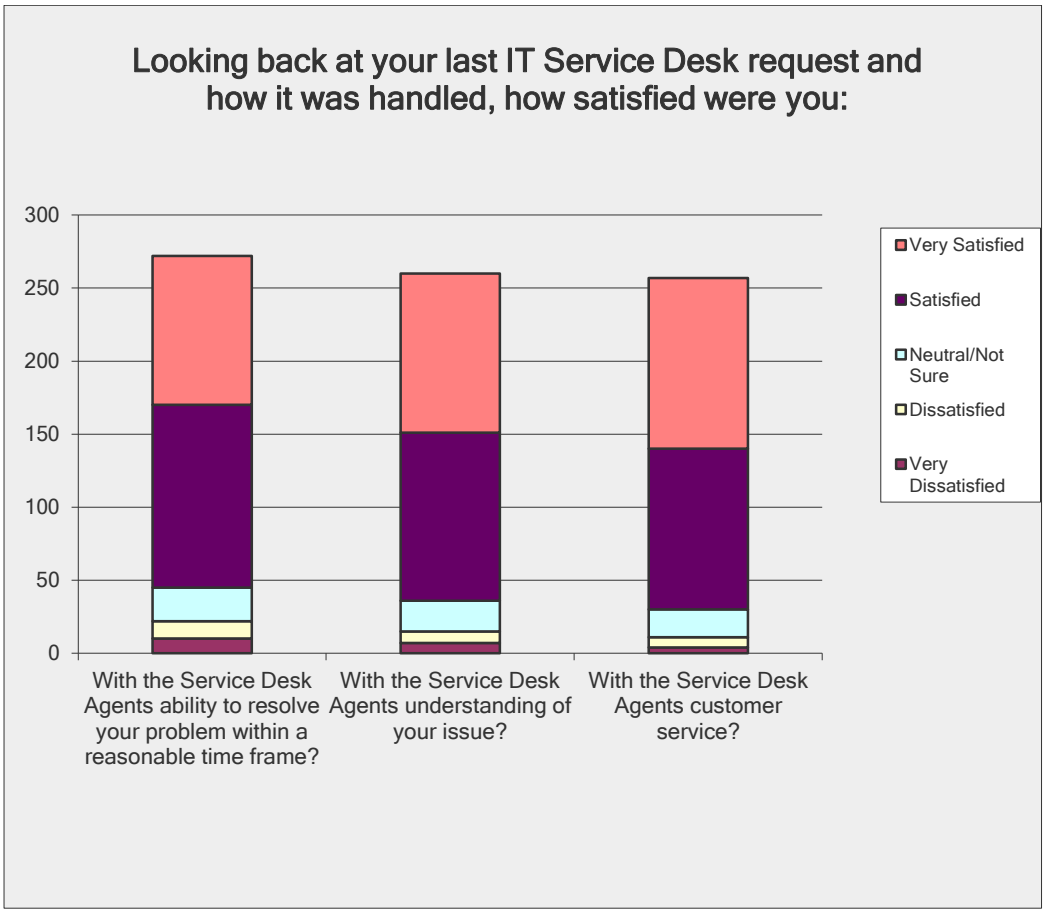


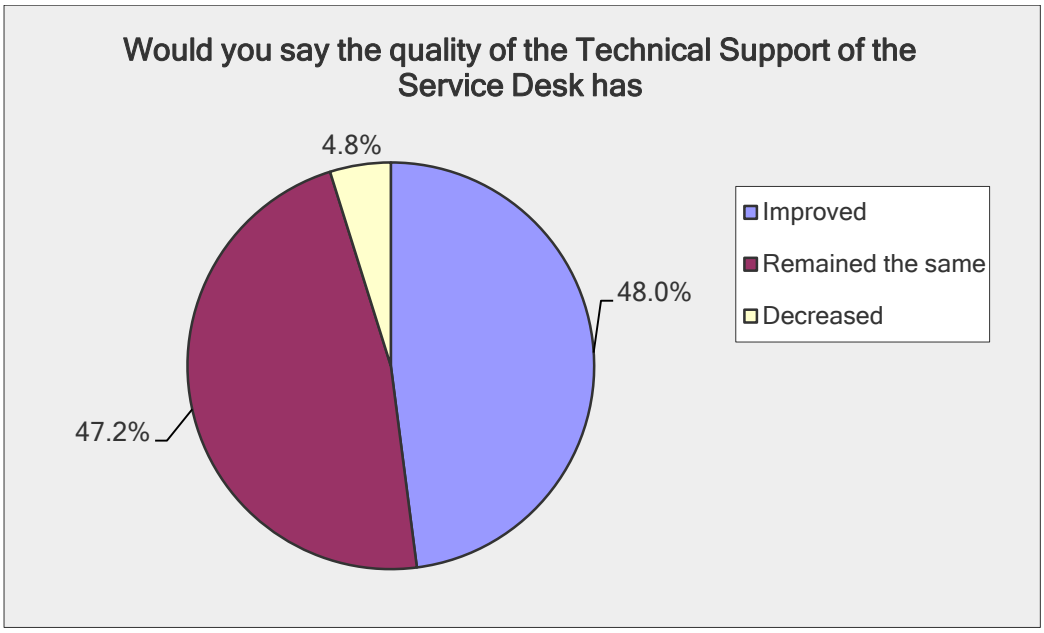
4. Customer Survey

A customer Survey has recently been completed specifically asking for feedback on the Service Desk.

The following summaries of the responses show that the Service Desk is well received and allows us to have a baseline to see if the improvement is maintained.






Would you say the quality of the Technical Support of the Service Desk has
4.8%
48.0%
47.2%
Improved
Remained the same
Decreased

5. Change

A number of roadmap projects are underway at LBB, seeking to refresh aged/legacy services and technology, but to also improve the security and compliance of the estate. These include the upgrade of many servers from Microsoft Windows 2003, which is an unsupported system, storage area network (SAN) migration to the newly procured appliance and the upgrade/implementation of a new anti-virus solution to protect the Council from external threats.

BT has also been assisting the Council with the provision of ICT to the commissioning programme: This has been undertaken at a very short notice (less than 2 months), and has included working with Amey/G4S in the provision of access control systems and services and commendable flexibility on the part of BT to accommodate last minute or urgent requests.

During the past 6 months, BT has supported LBB with some critical events, such as:

- Elections and the European Referendum – both executed without issues,
- Responded to recommendations made in reports such as OFSTED, where system upgrades were recommended.
- Small/medium sized project work – such as office moves, application upgrades and hardware refresh have also been completed.

Project work and status is summarised in the following pie chart.