

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

**Date:**

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

**Title:** BT ICT CONTRACT MONITORING REPORT

**Contact Officer:** Vinit Shukle, Assistant Director, IT Services  
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**Chief Officer:** Tasnim Shawkat, Director of Corporate Services and Governance

**Ward:** n/a

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1. Reason for report

This is the BT ICT contract performance report, utilizing the Pan London Framework, covering the period 1<sup>st</sup> September 2020 – 30<sup>th</sup> August 2021 given that the last report came to members in November 2020.

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2. **RECOMMENDATION**

The Executive and Resources PDS is requested to note and comment on the information contained in this report on the performance of BT in their delivery of ICT services during the period 1<sup>st</sup> September 2020 – 30<sup>th</sup> August 2021.

### 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: Systems – BT contract budget
  4. Total current budget for this head: £3.76m
  5. Source of funding: Existing revenue budget 2020/21
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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): 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 BT was awarded the ICT contract in October 2015 at a total contract value of £9.8m. This commenced on 1<sup>st</sup> April 2016 and was split up into 2 distinct lots.

Lot 1 - End User Computing (desktop / laptops etc)

Lot 3 - Data Centre Services (servers / storage).

3.2 The contract is consumption based; therefore, it is flexible so as services are reduced the cost decreases, conversely if an element is used more often, the costs would increase.

3.3 During 2017 officers undertook a service review to consider other areas of work within ICT that could be included in the BT contract to help with resilience and to provide efficiencies. As a result of this work, further services were added to the BT Contract on 1st November 2017 relating to ICT project staff, ICT development staff and system administrators. The value of this additional service, plus a further 3-year extension for the core contract totalled £21.8m.

3.4 Following services were transferred across to the BT contract

- Transfer of help desk for the CareFirst system
- Responsibility of the delivery of Inflight development projects and
- Review of our 3<sup>rd</sup> party contract spend with a view to delivery of further savings

### **4. Service Performance**

4.1 The Service performance report from BT is attached as Appendix A.

4.2 £47.8k of service credit has been provided by BT to LBB as a result of KPI breaches within this period and these breaches are detailed below under the respective headings.

4.3 The breaches of the KPIs are as a result of a combination of the COVID-19 Pandemic, the IT Transformation delivery within the challenging times of the COVID-19 Pandemic, Organisational Changes within BT that resulted in personnel changes and also due to the BT Fault login system upgrade.

4.4 The COVID-19 Pandemic and restrictions imposed by the government forced the Council's staff who were predominately desk based, to work remotely/agile within a very short period.

4.5 The IT services and BT worked tirelessly to provide the required equipment, systems and IT support to all staff to ensure that all Council services were being delivered by all services during this challenging time.

4.6 The IT services and BT working with Public Health colleagues deployed new laptops and upgraded all devices to Windows 10 as well as deployed Microsoft 365 so the Council could continue to deliver their services efficiently in a Covid safe environment. Due to the COVID-19 pandemic, all staff were working remotely; therefore, the deployment of floor walkers was not possible which would have supported all staff with basic queries whilst in the transition from the old system to the new system. This resulted in high number of calls received by the Help Desk, in turn the Help Desk struggled to meet all KPIs.

4.7 An organisational change within BT, a change to all of the senior personnel including the Framework Contract Director, the Framework Service Delivery Director, Sales Director as well as

the key personnel that supported in delivering this contract all added additional challenges to an already challenging period.

- 4.8 BT also changed their Fault call and service request logging system as part of the change, which resulted in all BT staff having to be trained on the new system. This put additional strain on all staff efficiencies within BT.
- 4.9 **Lot 1 End user computing:** There were a few breaches of KPIs in this period, from September 2020 to May 2021.
- 4.10 **Lot 1 End user computing:** The result of the new ways of agile working as a result of the challenging period of the COVID-19 pandemic and the IT Transformation, caused high numbers of calls made to the help desk. The increased volume caused delays in the initial triage of the issues. Where issues needed to be passed to the local on-site team, the delay significantly reduce the time available for engineers to process these tickets in SLA.
- 4.11 The service desk issues triage and ticket management issues have improved significantly in the last few months due to additional resources being added to support the Service Desk. Where tickets have been passed over to our Local onsite desktop support team, these are now being processed faster leading to KPIs being met more consistently for the last 3 months.
- 4.12 **Lot 3 Data Centre Services:** There were breaches from October 2020 to August 2021.
- 4.13 **Lot 3 Data Centre Services - review:** The breaches during this period were due the reasons outlined in 4.3. During this challenging time all LBB officers were migrated from on-premise Exchange (Outlook Server) to the Microsoft 365 server as part of the IT Transformation, whilst all officers and engineers worked remotely. The volume of tickets logged for Platform issues recorded under Lot 3 Data Centre Service are significantly lower than those for end user compute. This means the failure of only a few tickets could cause KPIs to be missed. There have been a number of platform issues related to Authentication and Skype for Business which have had long investigation times and have reoccurred over the months. BT are proactively working with Microsoft to understand these issues and what changes may be required to the environment to stabilise the system.
- 4.14 Breaches have also occurred due to the challenges in reacting to alerts out of core business hours. Processes for ensuring alerts are reviewed and where incidents are raised, they are now actioned in an appropriate time by second and third line teams.
- 4.15 BT have also put in place a daily monitoring call to review all tickets due to expire, to ensure appropriate action is being taken to resolve the issues promptly, so that KPIs are met.
- 4.16 **Service desk:** There have been KPI breaches over the reporting period from September 2020 to August 2021. These breaches were due to a high number of calls to the helpdesk following COVID-19 and the IT Transformation. Whilst additional resources were bought for the period to cover the additional work, BT were unable to recover the KPIs due to the backlog of calls.
- 4.17 **Transferred Services:** To improve the resilience of the Council IT as well as integrating IT into a single function and deliver a single service desk, the transfer of additional services as outlined in 3.4 was completed successfully in November 2017, creating a single IT service. There were KPI failures from October 2020 to May 2021.
- 4.18 The transferred service consists of 2 teams, The Business System Support and Education Team and the Care and Health Support Team, which included the CareFirst support mailbox. The failure of KPIs in these teams were a result of 2 main reasons. One being the increase in volume of calls being managed by the Service Desk Team which resulted in a knock-on effect where issues needing to be passed on to one of these 2 teams have been delayed. This delay

has meant in some cases resolution of the issue could not be completed in required SLA. The second reason is dependent on the nature of the call from the user, which can be related to the case management within the Line of Business system as there may need to be significant engagement with the end user to ascertain the issue and resolve the issue, this all adds to the time accrued to reach final resolution.

4.19 **Ticket volumes:** The service desk received a high volume of tickets during the reporting period due to the COVID-19 pandemic and the IT Transformation which included the Windows 10 rollout, migration of all officer emails to Microsoft 365 Cloud, the Skype for Business upgrade and the implementation of Microsoft Teams.

4.20 **Analysis of Calls:** In March the Service Desk received in excess of 4,000 calls, of which 465 calls were abandoned. Some of the calls that were abandoned were due to users cancelling the calls whilst they were waiting for their calls to be answered by the Service Desk.

4.21 The increase in calls was a direct result of the change in working practices due to the COVID-19 pandemic and as a result of the IT Transformation program being delivered during this challenging time.

4.22 In consultation with the CEO and the Director of Corporate Services, LBB IT Services paused KPI measurement of BT and requested that BT prioritise and support LBB's change in working practices as well as any emergency requests that were received from Public Health or services that supported any COVID-19 related work. This pause was lifted in May 2021 after the government eased the restrictions.

4.23 **Networking:** The network service is covered under the Lot 1 & 3 KPIs as incidents were generated from end user devices / Server connectivity issues. There is a specific KPI for internet connectivity. The actual internet service provider is 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. Following the change in working practice due to COVID-19, the network bandwidth was increased to 1GPs to support all LBB staff working from home.

4.24 **E-Mail Security:** Over the last year we have introduced new technology and processes to enhance our email security and better protect the Council from ever increasing cyber threats.

4.25 The levels of e-mail received have decreased in the last year to an average of 450,000 per month due to improved security and validation checks before an email is accepted. The number of spam messages received has also decreased significantly. Only 7% of emails accepted are then reviewed and classed as spam. There has also been a drop in the traditional virus infected e-mails with a minimal amount being received.

4.26 Looking at industry trends and patterns, currently Cyber Criminals are putting more effort into ransomware and phishing emails as this is becoming the most profitable avenue. Ransomware is where a machine is compromised and the files on the computer are encrypted. The only way to decrypt the files is to pay a ransom in bitcoins to the creators of the ransomware and hopefully receive a 'key' to unlock your files.

## 5. Service Improvement Plan

5.1 BT acknowledges that the performance against the KPIs is below expectation, as per mitigating circumstance outlined in this report. They now have in place a Go to Green Plan which is backed by senior leaders within BT and the Go to Green Plan was presented to the Assistant Director of IT Services in October 2021.

5.2 Additional resources have also been deployed to assist with call answering volumes and ticket management. This has enabled tickets to be assigned and reviewed quicker. Additional daily review calls are also being put in place to capture any issues that may cause tickets to go over SLA.

5.3 The BT team is also proactively looking into the incident calls patterns to identify any platform stability issues so it can be rectified quicker to ensure the stability of all platforms.

## 6. IT Strategy

6.1 The IT Strategy and Capital Programme for IT Transformation was agreed by the Council on 10<sup>th</sup> December 2018, Report CSD 18178.

6.2 This Program was paused twice in previous reporting period. The first pause was due to the Election and the second pause was due to the COVID-19 Pandemic. The Program was then restarted to provide supported and stable technology platform to all users.

5.4 Program update -

- **Windows 7 to 10 migration** – All of the LBB staff have now been migrated to the Windows 10.
- **Office365 and OneDrive migration** – All of the LBB staff have been now migrated to the Office365 and OneDrive.
- **Data Centre upgrades** - Supporting platforms for user control and monitoring as well as upgrade of applications have been completed, with the upgrade of the Citrix platform underway.
- **Network refresh** – Network refresh project has currently been delivered following the easing of the COVID-19 restrictions and it is envisaged that it will complete by early next year.
- **Information Management Transformation** – SharePoint upgrade is being delivered and it is envisaged that it will be completed by end of this calendar year.

## 7. COVID-19

7.1 Following the easing of the COVID-19 lockdown, a desk booking app was deployed to manage returning staff in accordance with Return-to-Work Policies lead by HR.

7.2 During the lockdown BT were requested to prioritise any request or issues that were logged by Public Health followed by the Return to Work working group, to facilitate any staff returning to work.

## 8. Member IT

8.1 Many of the members have not taken the mobile phone allowance, nor any refreshed IT options provided in 2018.

8.2 Following lessons learned on the impact of remote working due to the COVID-19 pandemic and in consultation with the members, a pilot of various options will take place in coming months.

8.3 A survey of all members requirements has now been completed and a proposal and recommendation will be brought to ER&C PDS that will ensure, elected members have adequate IT equipment to perform their official duties post May 2022.

## 9. FINANCIAL IMPLICATIONS

9.1 The actual spend on the BT contract for 2020/21 was £3.91m compared to a revenue budget of £3.96m.

9.2 As at 31 October 2021, no variance has been projected against the 2021/22 revenue budget of £3.76m.

## 10. LEGAL IMPLICATIONS

10.1 There is an ongoing requirement under the Council's Contract Procedure Rule 23 to monitor contract performance, costs and user satisfaction and report annually to the Executive.

<b>Non-Applicable Sections:</b>	
Background Documents: (Access via Contact Officer)	BT Performance report.