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

**Date:** 27<sup>TH</sup> November 2023

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

**Title:** BT ICT CONTRACT MONITORING REPORT

**Contact Officer:** Vinit Shukle, Assistant Director of Digital & IT  
020 8313 4992 E-mail: Vinit.Shukle@bromley.gov.uk

**Chief Officer:** Tasnim Shawkat, Director of Corporate Services & Governance

**Ward:** -N/A-

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## 1. REASON FOR REPORT

- 1.2 This is the BT ICT contract performance report, utilizing the Pan London Framework, covering the period 1<sup>st</sup> September 2022 – 31<sup>st</sup> August 2023.

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## 2. RECOMMENDATION(S)

- 2.1 The Executive, Resources and Contracts 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 2022 – 31<sup>st</sup> August 2023.

### Impact on Vulnerable Adults and Children

1. Summary of Impact: -N/A-
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### Transformation Policy

1. Policy Status: Existing Policy
  2. Making Bromley Even Better Priority (delete as appropriate):  
(1) To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents.
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### Financial

1. Cost of proposal: Not Applicable
  2. Ongoing costs: Not Applicable
  3. Budget head/performance centre: Digital & IT revenue budget
  4. Total current budget for this head: £7,238k
  5. Source of funding: Existing revenue budget 2022/23
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### Personnel

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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### Procurement

1. Summary of Procurement Implications: -N/A-
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### Property

1. Summary of Property Implications: -N/A-
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### Carbon Reduction and Social Value

1. Summary of Carbon Reduction/Sustainability Implications: -N/A-
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### Customer Impact

1. Estimated number of users or customers (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? Not Applicable
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 in to 2 distinct lots.

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

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

3.2 The contract is predominately 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.

3.3 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 provide efficiencies. As a result of this work, further services were added to the BT Contract in 1<sup>st</sup> November 2017 relating to ICT development staff and system administrators. The value of this additional service, plus a further 3 year extension totalled the core contract to £21.8m.

3.4 Following services were transferred across to the BT contract.

- Tupe transfer of 18 staff
- Transfer of the Application Management including help desk for Social Care 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 Service performance report from BT is attached as Appendix A.

4.2 £5,874.19 service credit was provided by BT to LBB as a result of KPI breaches within the period of 1<sup>st</sup> September 2022 – 31<sup>st</sup> August 2023 and the breaches are detailed below under respective headings.

4.3 **Lot 1 End user computing:** There were no breaches of Key performance Indicators (KPI) in this reporting period.

4.4 **Lot 1 End user computing - review.** There were no breaches of KPI in this period and we believe that this is an excellent performance.

4.5 **Lot 3 Data Centre Services:** There was 1 breach of the KPI in this reporting period. The Breach was in June 2023.

4.6 **Lot 3 Data Centre Services - review:** The breach in June 2023 was due to the outage to access email and calendars via the Council's Outlook Client. However, the emails were available through mobile devices and web mail. The outage was due to failure of clients to authenticate to public folders and occurred following a security certificate update. Following extensive troubleshooting, engagement with Microsoft was required and final resolution didn't complete for several days. The incident resolution time was excessively extended due to not testing initial fixes across a wide enough user base before pending the incident for the weekend. The Service Credit was received from BT as per paragraph 4.2.

4.7 It has been agreed that extensive testing needs to be completed and validated across a number of business areas, via both on-premise access and remote prior to deployment to all users. A

WhatsApp group between BT and ICT Client team has been set up for communication where email communication fails to ensure that the incident is logged and dealt with promptly.

- 4.8 **Service desk:** There has been 2 KPI breaches during the reporting period. The 1<sup>st</sup> KPI breach in September 2022 and the 2<sup>nd</sup> in June 2023.
- 4.9 **Service desk – review:** There were 2 breaches during this reporting period. The 1<sup>st</sup> KPI breach was in September 2022, which was due to having lower than usual number of call centre agents and despite engaging other teams within the call centre BT were unable to lower the 3% call abandon level over the course of month.
- 4.9 The 2<sup>nd</sup> KPI breach in June 2023 was due to the problem with Outlook Window client authentication that impacted users including members. As expected, a large number of additional calls were received over the period of the outage including a sudden spike at the start of the incident. The Service Credit was received from BT as per paragraph 4.2.
- 4.10 **Ticket volumes:** The service desk received on average 1000 tickets per month, with the higher percentage being service requests. The average ticket numbers in 2015/16, at the beginning of the BT contract were 2000. This is as a result of the Technology being more stable following an investment through IT Strategy to create more consistent and stable infrastructure working in partnership with BT, as well as providing better user experience.
- 4.12 Since August 2022 we have seen a decline in the amount of incident logs and service request logs as a result of the infrastructure improvement and enhanced stability.
- 4.13 The baseline is monitored and if the calls drop over a 3 month period we will re-baseline and the costs will accordingly be reduced. In the meantime, we are still monitoring Tickets logged to determine any underlying issues that we can resolve to help reduce call volumes.
- 4.14 **Analysis of Calls:** A high number of calls have been raised around issues relating to connectivity from home via the Council's "F5" Virtual Private Network(VPN). In majority of case a user password change is required. We have been promoting the use of the Password self service website with an aim to reduce the need to contact the help desk.
- 4.15 Towards the beginning of the period, we had a high level of skype for business calls due to issue with call hunt groups. The calls to helpdesk were reduced following proactive monitoring of the system. We have also started a project to migrate users away from Skype for business to use Teams for external calling. This will support the Council move to use cloud base services to improve business continuity.
- 4.16 **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 Virgin Media via the London Public Service Network, who provide a 850 mb resilient solution to the authority. BT are responsible for ensuring that the internet connection is available from and to the LBB network. There is no KPI breaches within the reporting period.
- 4.17 **E-Mail Summary:** The levels of e-mail received have increased over the past year to around 900,000 per month. The average number of spam emails received over the past year is 280,000 per month. The number of Spam messages has remained relatively consistent and are being blocked. Once again the biggest drop has been in traditional virus infected e-mail with minimal being received. Looking at industry trends this is a typical pattern, as currently more effort is being put into ransomware as this is becoming the most profitable. 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. Typically these types of threat are spread in e-mails, many of which are not detected as spam as the e-mails themselves contain no malicious content but provide a link to an infected website, hence there is no malicious content to 'find' within the e-mail.

**4.18 The Application Management Performance Management:** The Application management and Education and Health application teams work on a high level of service request 80%. In the reporting period 1164 service request and 261 incidents have been closed. This relates to request logged via our support portal. In addition, the ECHS team monitor a Care first mailbox and managed 13,383 requests for assistance, this is significantly higher than previous years and related to the change in the Social Care software system during 2022.

**4.19 Performance Management Review of new services:** There were no breaches of KPI in this period and we believe that this is an excellent performance.

## **5. Procure to pay process**

**5.1** BT is working with the Council's ICT Client team and has already streamlined the procurement process – including:

- Using its service desk as a point of contact for these requests
- Holding lists of authorisers such that approvals can be gained quicker

**5.2** BT have also developed and delivered the online portals that allow access to online request of services and equipment, as part of the continual improvement and investigating integration with the financial system.

## **6. Project delivery**

**6.1** BT have supported the Council and successfully delivered priority projects requested by the ICT Client team. The highlights of these are:

- Setting up and enable the connectivity and technology for 150 users to work at the new Civic Centre Churchill court.
- Designed, planned and begin migration of Bromley on-premise datacentre to Azure cloud. This project once completed will provide additional resiliency and availability for disaster recovery options.
- Managed and delivered the rollout of laptops to staff located at the Phoenix Centre. Enabling the team to connect directly to Bromley infrastructure and for the business area to reduce spending on a separate 3<sup>rd</sup> Party IT support.
- Design, plan and begin migration of all Bromley users from Skype to MS Teams.

## **7. Customer Satisfaction Survey**

**7.1** An all-staff survey was carried out in 2022 which also included ICT related questions. Out of 865 staff that took part in the survey and replied to the IT related questions, 372 staff were very positive in their feedback of the BT Help Desk, 451 were positive, 36 were negative and 2 were very negative in their feedback. This is a 95% Positive Feedback received from staff that took the survey.

## **8. FINANCIAL CONSIDERATIONS**

- 8.1 The spend on the BT contract for 2022/23 was £2,429k compared to a revenue budget of £2,149k.
- 8.2 The service has had to absorb additional costs for Microsoft Licencing in 22/23, leading to an overspend of £182k. The cost of the BT contract was also £280k over budget in 22/23, including the costs of audio/visual equipment for the Council Chambers. There is a net underspend of £16k across other budget lines and this was detailed in the year end report to PDS by Finance Services in June.

## 9. LEGAL CONSIDERATIONS

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

<b>Non-Applicable Headings:</b>	[List any of headings 4 to 16 that do not apply.]
Background Documents: (Access via Contact Officer)	[Title of document and date]