BT Service Delivery Report

Public, Executive, Resources and Contracts Policy Development and Scrutiny Committee November 2023

Author: Ian Withycombe

Issue: v0.1

01/11/2023

Contents Page

1   Introduction

This report has been produced for the Public, Executive, Resources and Contracts Policy Development and Scrutiny Committee to provide an update on the performance of BT delivering the services called off against the Pan-London Framework. The report covers the period from September 2022 to August 2023

In the last year performance against the key performance indicators has improved and remain consistent. There have been 3 instances in the reporting period where performance was below SLAs and service credits have been paid. These are discussed further in the document and resolutions and service improvements have been put in place. In total £5,874.19 of service credits has been paid in this reporting period

We are continuously working with the council to provide an IT service that is robust, available, and secure.

In reviewing the common issues seen through the year we have seen:

A high number of calls have been raised around issues relating to connectivity from home via Bromley's "F5" 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.

Regular alerts for Disk space updates, this is part of regular maintenance, and we look at common trends to ensure overall capacity is suitable for all servers.

Towards the beginning of the period, we had a high level of skype for business calls due to an issue with call hunt groups. This has reduced following intervention to check for service availability more regularly.   We have also started a project to migrate users away from Skype for business to use Teams for external calling. This will help with Bromley's move to use cloud based services to improve business continuity.

During the period of this report working together we have been able complete 57 projects the highlights of these are:

- Setting up and enabling 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 is providing additional resiliency and availability for disaster recovery options.
- Managed and delivered the rollout of laptops to staff located at the Phoenix Centre.
- Migrated users from Legacy mobile management platform to Microsoft Intune to improve mobile device management and utilise the investment in Microsoft licensing.
- Managed and implemented the integration development to support Bromley's move to a new corporate website solution provide by Jadu.

2   Service performance

Each Horizontal Capability or Lot has a set of Key Performance Indicators that are reported on. Failure to meet these targets without an agreed reason, results in a service credit to Bromley.   The Performance and service improvement plans are reviewed, discussed and agreed at the monthly service review.

2.1   Key Performance Indicators Lot 1 End User Computing

Key Performance Indicators EUC September 2022 to August 2023

These performance indicators measure how BT manage the end user computing estate in Bromley, including user devices and supporting infrastructure. There are currently 6 Key Performance Indicators reported on for Lot 1.

In the last period we have been able to maintain our performance against the required SLA.

Table 2.1-a Covers KPI performance from September 2022 to December 2022

KPI Ref	Description	Target	Sep-22	Oct-22	Nov-22	Dec-22
EUC-KPI-01	P1 Restoration EUC	99%	100%	100%	100%	100%
	P2 Restoration EUC	95%	100%	100%	100%	100%
	P3 Restoration EUC	90%	93%	96%	98%	96%
	P4 Restoration EUC	90%	99%	100%	100%	100%
EUC-KPI-02	**Critical Application Availability**	99.7%	100%	100%	100%	100%
EUC-KPI-07	Anti-virus, Firewall, and Malware File Release	95% of the time	100%	100%	100%	100%
EUC-KPI-08	Install, Move, Add or Change (IMAC)	90% of the time	91%	99%	94%	98%
EUC-KPI-10	Image Management	99% of the time	100%	100%	100%	100%

Table 2.1-b Covers KPI performance from January 2023 to April 2023

KPI Ref	Description	Target	Jan-23	Feb-23	Mar-23	Apr-23
EUC-KPI-01	P1 Restoration EUC	99%	100%	100%	100%	100%
	P2 Restoration EUC	95%	100%	100%	100%	100%
	P3 Restoration EUC	90%	93%	91%	98%	100%
	P4 Restoration EUC	90%	99%	100%	100%	100%
EUC-KPI-02	**Critical Application Availability**	99.7%	100%	100%	100%	100%
EUC-KPI-07	Anti-virus, Firewall, and Malware File Release	95% of the time	100%	100%	100%	100%
EUC-KPI-08	Install, Move, Add or Change (IMAC)	90% of the time	100%	100%	100%	100%

KPI Ref	Description	Target				
EUC-KPI-10	Image Management	99% of the time	100%	100%	100%	100%

Table 2.1-c Covers KPI performance from May 2023 to August 2023

KPI Ref	Description	Target	May-23	Jun-23	Jul-23	Aug-23
EUC-KPI-01	P1 Restoration EUC	99%	100%	100%	100%	100%
	P2 Restoration EUC	95%	100%	100%	100%	100%
	P3 Restoration EUC	90%	98%	92%	91%	95%
	P4 Restoration EUC	90%	99%	99.5%	99%	100%
EUC-KPI-02	**Critical Application Availability**	99.7%	100%	100%	100%	100%
EUC-KPI-07	Anti-virus, Firewall, and Malware File Release	95% of the time	100%	100%	100%	100%
EUC-KPI-08	Install, Move, Add or Change (IMAC)	90% of the time	100%	100%	100%	100%
EUC-KPI-10	Image Management	99% of the time	100%	100%	100%	100%

2.2   Key Performance Indicators Lot 3 Data Centre Services

Key Performance Indicators DC September 2022 to August 2023

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

There are currently 7 Key Performance Indicators reported on for Lot 3.

There was one Key performance indicator failure in the reporting period, this was caused by an extended outage to access email and calendars via the outlook windows client. Access to email was available throughout the incident via mobile devices and web mail.

The cause of the incident was related to a failure of clients to authenticate to public folders and occurred following the standard update of security certificates. Following extensive troubleshooting, engagement with Microsoft was required and the 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.   A service credit was paid for this issue and a service improvement activity was put in place.

It has been agreed with the IT client team that testing needs to be completed and validated across a number of business areas and via both on-premise access and remote. We also have increased the use of our incident management WhatsApp group to ensure communications between BT and Bromley IT management teams is quicker and more agile than waiting on emails.

Table 2.2-a Covers KPI performance from September 2022 to December 2022

KPI Ref	Description	Target	Sep-22	Oct-22	Nov-22	Dec-22
DC-KPI-01	P1 Incident Management	99%	100%	100%	100%	100%
	P2 Incident Management	95%	100%	100%	100%	100%
	P3 Incident Management	90%	92%	92%	98%	94%

	P4 Incident Management	90%	100%	100%	100%	100%
DC-KPI-02	Critical Application Service Availability	99.7% for Business Hours	100%	100%	100%	100%
DC-KPI-06	Backups	98%	100%	100%	100%	100%

Table 2.2-b Covers KPI performance from January 2023 to April 2023

KPI Ref	Description	Target	Jan-23	Feb-23	Mar-23	Apr-23
DC-KPI-01	P1 Incident Management	99%	100%	100%	100%	100%
	P2 Incident Management	95%	100%	100%	100%	100%
	P3 Incident Management	90%	90%	94%	96%	100%
	P4 Incident Management	90%	100%	90%	100%	100%
DC-KPI-02	Critical Application Service Availability	99.7% for Business Hours	100%	100%	100%	100%
DC-KPI-06	Backups	98%	100%	100%	100%	100%

Table 2.2-d Covers KPI performance from May 2023 to August 2023

KPI Ref	Description	Target	May-23	Jun-23	Jul-23	Aug-23
DC-KPI-01	P1 Incident Management	99%	100%	0%	100%	100%
	P2 Incident Management	95%	100%	100%	100%	100%
	P3 Incident Management	90%	95%	94%	99%	92%
	P4 Incident Management	90%	100%	100%	100%	100%
DC-KPI-02	Critical Application Service Availability	99.7% for Business Hours	100%	100%	100%	100%
DC-KPI-06	Backups	98%	100%	100%	100%	100%

2.3   **Key Performance Indicators Service Desk**

Key Performance Indicators Service Desk September 2022 to August 2023

The BT Service Desk is delivered from a BT Shared Service 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 seamless and better user experience for people contacting the desk.

There are 8 KPI's currently being reported on to measure how effectively the desk is performing. Below is a summary of the performance indicators we have in place for the service desk function:

- Service Request Response; A target of 90% of all requests for service to be acknowledged within 4 hours to ensure calls are handled promptly.
- Service Request Resolution; A target to resolve over 90% of Service Requests within 5 days (this includes dealing with any 3rd party suppliers) to ensure that most calls are fixed within a reasonable time scale.
- Internet available 100% of the time
- Speed to answer; 85% or more calls to be answered within 30 seconds.
- A target of no more than 3% of calls abandoned
- First time Fix; A target of 70% of all calls to be resolved by the service desk without the need to pass to another team.
- Number of open Incidents as a percentage of all Incidents; A target to ensure that we aren't holding onto old calls and not closing them.
- 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 Indicators in place for the Service Desk for the period covered by this report. In 2 months during the reporting period, we did not meet the key performance indicator and paid service credits.

September 2022 - On review there were no key incidents which caused this, it was driven by a week where agent levels were lower than expect.   Despite engaging other teams for overflow we were unable to maintain the lower than 3% call abandon level over the course of the month.   As part of the Service improvement enacted at the time, Service desk agent availability was reviewed and additional over flow options where added to mitigate against this issue in the future

June 2023 - This failure was related to the major incident raised due to the problem with Outlook Window client authentication. We received a large number of additional calls over the period of the outage including a sudden spike at the start of the incident. This lead to the failure of the KPI for percentage of abandon calls causing a service credit to be due.   In addition as the resolution of the P1 was outside SLA this caused a breach of the KPI for 99% of P1 incidents to be resolved in SLA so a further service credit was due.

Table 2.3-a Covers KPI performance from September 2022 to December 2022

Ref	Description	Target	Sep-22	Oct-22	Nov-22	Dec-22
BES-KPI-01a	Service Request Response	=<4 hours	100%	100%	100%	100%
BES-KPI-01b	Service Request Resolution	=<5 days	93.00%	96.60%	93.90%	96.00%

BES-KPI-02	IT Service Management System (Service Management)	100.00%	100%	100%	100%	100%
BES-KPI-03	Internet Connectivity		100%	100%	100%	100%
BES-KPI-04	Speed to Answer	=<30 seconds 85%	87%	93%	94%	96%
BES-KPI-05	Call abandoned	<=3%	4%	3%	1%	2.8%
BES-KPI-07	First Time Fix (FTF)	70.00%	72%	70%	70%	70%
BES-KPI-09	Number of open Incidents as percentage of all Incidents outside SLA	=<7%	7%	7%	7%	7%
BES-KPI-10	Reopened calls	<=5%	0%	0%	0%	0%

Table 2.3-b Covers KPI performance from January 2023 to April 2023

Ref	Description	Target	Jan-23	Feb-23	Mar-23	Apr-23
BES-KPI-01a	Service Request Response	=<4 hours	100%	100%	100%	100%
BES-KPI-01b	Service Request Resolution	=<5 days	97.00%	97.00%	98.00%	98.73%
BES-KPI-02	IT Service Management System (Service Management)	100.00%	100%	100%	100%	100%
BES-KPI-03	Internet Connectivity		100%	100%	100%	100%
BES-KPI-04	Speed to Answer	=<30 seconds 85%	97%	99%	98%	98%
BES-KPI-05	Call abandoned	<=3%	0.2%	0%	0.2%	0%
BES-KPI-07	First Time Fix (FTF)	70.00%	71%	72%	72%	70%
BES-KPI-09	Number of open Incidents as percentage of all Incidents outside SLA	=<7%	7%	7%	7%	7%
BES-KPI-10	Reopened calls	<=5%	0%	0%	0%	0%

Table 2.3-e Covers KPI performance from May 2023 to August 2023

Ref	Description	Target	May-23	Jun-23	Jul-23	Aug-23
BES-KPI-01a	Service Request Response	=<4 hours	100%	100%	100%	100%
BES-KPI-01b	Service Request Resolution	=<5 days	99.00%	98.80%	98.50%	99.04%

BES-KPI-02	IT Service Management System (Service Management)	100.00%	100%	100%	100%	100%
BES-KPI-03	Internet Connectivity		100%	100%	100%	100%
BES-KPI-04	Speed to Answer	=<30 seconds 85%	99%	92%	99%	98.9%
BES-KPI-05	Call abandoned	<=3%	0.1%	6%	0%	0.1%
BES-KPI-07	First Time Fix (FTF)	70.00%	70%	79%	71%	
BES-KPI-09	Number of open Incidents as percentage of all Incidents outside SLA	=<7%	7%	7%	7%	7%
BES-KPI-10	Reopened calls	<=5%	0%	0%	0%	0%

2.4   Application management

The Application management team who supports and manage several of Bromley's key line of business applications are monitored separately for performance. This service has been monitored for performance against agreed SLAs since June 2018. There are 5 KPIs which monitor performance for incident and service request resolution.

The Application management and Education and Health application teams work on a high level of service request of 80%. In the reporting period 1164 service requests and 261 incidents have been closed. This relates to requests logged via our support portal.   In addition, the ECHS team monitor a Care first mailbox and managed 13383 requests for assistance, this is significantly higher than previous years and related to the change in software system for Social Care during 2022.

Table 2.4-a Covers KPI performance from September 2022 to December 2022

Description	Target	Sep-22	Oct-22	Nov-22	Dec-22
Service Request Resolution	90%	98%	92%	95%	98%
Incident Resolution P1	99%	100%	100%	100%	100%
Incident Resolution P2	95%	100%	100%	100%	100%
Incident Resolution P3	90%	100%	100%	100%	100%
Incident Resolution P4	90%	100%	96%	100%	100%

Table 2.4-b Covers KPI performance from January 2023 to April 2023

Description	Target	Jan-23	Feb-23	Mar-23	Apr-23
Service Request Resolution	90%	98%	97%	100%	98%
Incident Resolution P1	99%	100%	100%	100%	100%

Incident Resolution P2	95%	100%	100%	100%	100%
Incident Resolution P3	90%	100%	100%	100%	100%
Incident Resolution P4	90%	96%	100%	100%	100%

Table 2.4-f Covers KPI performance from May 2023 to August 2023

| Description	Target	May-23	Jun-23	Jul-23	Aug-23
Service Request Resolution	90%	99%	100%	100%	100%
Incident Resolution P1	99%	100%	100%	100%	100%
Incident Resolution P2	95%	100%	100%	100%	100%
Incident Resolution P3	90%	100%	100%	100%	100%
Incident Resolution P4	90%	100%	100%	100%	100%

3 Ticket & Telephone Volumes/Overview

3.1 Ticket Volumes/Overview

Each new call to the Bromley Help Desk creates a record or ticket. These tickets can provide good evidence of volumes and types of calls being raised by Bromley Council users. Many of the KPI are based on our performance in resolving these tickets. The graph below shows the volume of calls logged by the Service Desk and actioned by teams 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, Priority 1 being a complete system failure with a 4-hour target to remediate.

Service Requests are contacts to the Service Desk where the user is asking for something to be done, for instance: New User, change of permissions or a new PC would all be Service Requests.

Figure 3-1
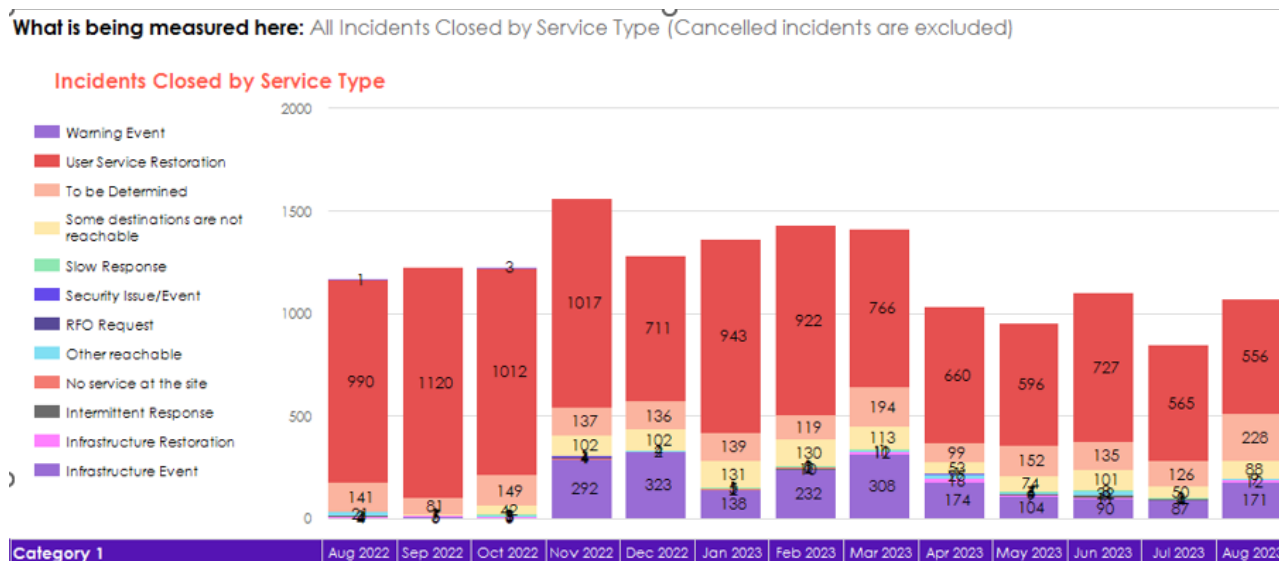
The above figures represent the number of tickets either incidents or service requests in each month. Over the past 5 months we have seen a drop in calls logged for end user issues and for proactive alerts. This is born from the reduction in change for end users in the last 6 months and increased stability of the services.

3.2   Telephone Overview

As requested in previous reports the following shows more detail around the telephone call handling for the BT Bromley Help Desk. The last year with the change in working practice we continue to see telephone calls as preferred method of logging an issue. This is particularly apparent when a major incident happens as we no longer have the benefit of word of mouth to share knowledge of issues being raised.

The performance of the service desk to answering telephone calls is monitored by 2 SLA.
- Calls to be answered within 30 seconds over 85% of the time
- The number of abandoned calls in a month should be 3% or less.

What is being measured here: Telephone Performance (Calls in to BT)

Measurement		Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23
Total calls	**All Calls Received**	**1606**	**1519**	**1348**	**1012**	**1658**	**1513**	**1317**	**1187**	**1116**	**1909**	**1174**	**1277**
Answered Calls	Calls Answered	1500	1345	1256	941	1612	1470	1286	1159	1089	1672	1117	1224
	Answered Time < 30 seconds	1311	1250	1178	907	1571	1449	1264	1141	1077	1542	1101	1210
	Answer Time SLA Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	Answer Time SLA Result	87.40%	92.90%	93.80%	96.40%	97.50%	98.60%	98.30%	98.40%	98.90%	92.20%	98.60%	98.90%
	Avg Answer time	00:00:25	00:00:09	00:00:05	00:00:04	00:00:02	00:00:01	00:00:01	00:00:01	00:00:01	00:00:27	00:00:01	00:00:01
	Avg Wait Time	00:00:40	00:00:24	00:00:18	00:00:24	00:00:12	00:00:11	00:00:11	00:00:10	00:00:11	00:00:49	00:00:11	00:00:11
	Max Wait Time	00:17:04	00:14:00	00:21:06	00:45:16	00:04:45	00:03:21	00:05:46	00:02:06	00:05:40	00:13:16	00:03:32	00:09:10
	Avg Talk Time	00:06:01	00:05:16	00:05:56	00:05:40	00:05:28	00:05:44	00:05:28	00:05:24	00:05:40	00:05:29	00:05:31	00:05:40
Abandoned Calls	Calls Abandoned	65	47	16	27	4	0	2	0	1	111	0	1
	Abandoned Calls Rate SLA target	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
	Abandoned Calls Rate SLA Result	4.20%	3%	1.30%	2.80%	0.20%	0.00%	0.20%	0.00%	0.10%	6.20%	0.00%	0.10%
Aborted calls	Calls Aborted	41	127	76	44	42	43	29	28	26	126	57	52

3.2.1   Call Answering time and Inbound calls to abandon calls.

In the reporting period September 2022 – August 2023 we have been able to maintain the required speed to answer requirements. This has been possible through adjusting our call handling team and been able to take advantage of overflow teams. We have also seen a big improvement in the abandoned calls with most months being well below the 3% target and in some cases 0%. However, where we have failed, these can be linked back to months where we have had a significant major incident which caused a sudden influx of calls.

We have a clear process to get informational messages on to the telephone lines as soon as possible to inform users there is no need hold if their call is related to the Major incident.

4   Continued Service improvement

Under our ITIL framework, there is a continuous service improvement programme to ensure maximise the effectiveness of the services we provide.

There are a number of key activities that have taken place and still to be taken.

- Increase use of SharePoint portals to provide direct input into the BT ticket management system to speed up service request
- Continue process reviews around new starter process, licensing management and asset management.

17/10/2020

Find out more at bt.com