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| To: | Audit & Governance Committee |
| Date: | **14 December 2016** |
| Report of: | Helen Bishop, Head of Business Improvement |
| Title of Report:  | Update on ICT Improvement Plan |

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| Summary and recommendations |
| Purpose of report: | To update members on progress with the ICT Improvement Plan |
| Recommendation: That the Audit & Governance Committee note the report |

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| Appendices |
| Appendix 1 | ICT Improvement Plan |

# Introduction and background

1. At the last Audit and Governance Committee held on 28th September 2016, an update was provided on the lessons learnt following the ICT transition to the City Council’s new infrastructure provider SCC. An ICT Operations Improvement Plan was also shared. This report provides a progress update on the delivery of that plan.
2. As the transition to SCC has stabilised, the major priority is now the continuous improvement of the ICT Operations Team, including its organisation and structure; the development of the team’s technical skills to ensure resilience in the required functions; and a particular focus on improving the customer experience.

**ICT Management Changes**

1. Since the last report, Paul Fleming the City Council’s Chief Technology and Information Manager and Paul Collins the ICT Operations Manager have both left. Vic Frewin started work as the Interim Chief Technology Information Manager on 10 October: There was a thorough hand over between Vic and Paul over a two week period. Vic has met with each member of the ICT Service and key stakeholders. Vic has used this information to review the ICT Improvement Plan and additional activities have been added to the Plan as a consequence. The updated plan is at Appendix 1.
2. The interim replacement for Paul Collins, Jon Petre started work on 28 November.

**Performance Monitoring**

1. All aspects of the service are being formally monitored. The Improvement Plan is reviewed weekly by managers, it is a working document and will flex as priorities change.
2. The ICT Work Plan is the agreed list of ICT system and applications developments required during the year. It is monitored weekly by managers and is overseen by the Director for Organisational Development & Corporate Services. As of the 31 October there are 34 projects listed, 20 are on target, 5 on hold, 7 “amber at risk” and 2 approved but not yet scheduled
3. An ICT portfolio service update is issued each week to service heads, and delivered by ICT Business Partners.
4. The open call total at the end of October was 460. The volume of calls logged has remained consistent at 400 – 500 calls a week.
5. We have also set up a customer feedback form for users to complete when a case is resolved. These comments will be used to plan improvements to products and services.
6. The Public Services Network (PSN) has issued the Council’s 2016 -2017 connection compliance certificate. This means that the Cabinet Office is confident that our ICT infrastructure and security is robust and meets security requirements expected of local government and a public service provider.

**Skills Improvement**

1. A training matrix has been developed using the Skills Framework for the Information Age” (SFIA) tool. The initial generic training plan is 50% complete, with more strategic training plans being developed as a result of the detailed skills assessment, and consideration of future roles.
2. Customer service training has been undertaken for the team, and this will be embedded within the team through the development of a customer charter and individual appraisal targets.
3. Coaching training has also been delivered to the ICT Managers, to improve their skill set in supporting staff through their planned development and as matters arise during business as usual activities.

**Resources**

1. Rotas are now in place with a duty officer appointed each day.
2. Contractor resources have been extended to 31st December to enable both a skills transfer within the team and to provide capacity whilst training and development is in progress.
3. The ICT Operational team has now been organised into technology streams for greater efficiency and transparency in call resolution. These are: end user; networks; systems; telephony; and help desk. This means we now have technology dedicated teams, with greater focus, to enable specific skills and technical development within the team, and to enable more effective call resolution as we route only relevant calls to the appropriate teams.

**Tools**

1. The re-design of the service desk platform (vFire) is under way. This is partly to ensure that self-service users are guided to provide better call detail, so that calls can be more easily allocated first time to the staff best skilled to resolve them, and also to take advantage of some automatic processing of calls which will improve efficiency. This is expected to be completed by the end of January 2017.
2. Network performance is now being independently monitored by our own Solarwinds system, which was implemented in October. The ICINGA system provides applications and database level monitoring, and is largely implemented with the server installed, training needs identified and core scripts installed. We begin testing this over the coming weeks.
	1. Both these systems provide real-time monitoring and alerting of key aspects of our infrastructure, and the ability to challenge performance and reliability reports from our service providers. We will shortly be implementing real-time dashboards to prove an “at-a-glance” picture of current status.
3. The process to ensure the efficient build and deployment of laptops is still in progress. We are awaiting third party supplier assistance to support delivery in the short term, and also to advise on improvements to the build and deployment process.

**Processes**

1. The Information Technology Infrastructure Library (ITIL) is a globally recognised methodology for
managing IT as a service. In accordance with ITIL, a review of the current operating model and gap analysis is complete. A new Service Catalogue and SLA that will include amongst other things the service definitions, service level agreement and key performance indicators for the ICT Operation, will be implemented initially drawing on the original County SLA, and further developed when it is operational.

**Communications**

1. A revised communications plan is presently being drafted, which will outline a more streamlined set of processes to both inform and solicit feedback from the Council. Currently communications from ICT to the business is unstructured. A set of communications templates covering notifications for Major Incidents, Planned Maintenance, Change Control, Third-Party outages etc. have been developed and will shortly be adopted to make important ICT communications more recognisable. The current user feed-back form will be phased out, and replaced by an automated offering from vFire, with direct feed into customer-service reports and dashboard, that can be displayed in real-time.

**Financial Implications**

1. There are sufficient financial resources within the 2016-17 budget and within the Medium Term Financial Plan to accommodate the costs of resourcing, training and transitioning the team and for the purchase of software and hardware.

**Legal Issues**

1. There are no legal implications arising from this report

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| Background Papers: None |

Appendix 1

**ICT Improvement Plan**

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| **Ref.** | **Description** | **Due Date** | **Status** | **Update** |
|  Status: C=Complete P=In Progress, H-On Hold, N-Not started  |
| **WS1A** | **Skills Improvement (Technical) – Joe Unia leading** |
| Produce Skills Matrix for initial training requirements.  | 30/09/16 | C | Matrix completed with initial training requirements.  |
| Produce a SFIA based Skills Matrix to benchmark current skill levels | 30/11/16 | P | Follow up staff assessment against SFIA standard is under way, gap analysis to be performed to inform training plan (new initiative) |
| Identify and deploy a Training Plan to address skills shortages identified by Skills Matrix | 31/12/16 | P | Original plan 50% complete, further training and additions to plan being progressed. |
| Knowledge based consisting of ‘How-to’ technical guides to be populated on vFire to aid deployment and troubleshooting | 31/12/16 | P | Significant progress has been made, documents identified and uploaded are being validated |
| Devise a number of task based training sprints, to address fundamental skill gaps | 31/12/16 | P | A number have been held, with respect to technology and customer service |
| Skills Transfer Seminars leveraging senior technical resources who have worked on infrastructure transition | 30/11/16 | H | Pending skills assessment and a switch from blanket training to targeted training to re-focussed teams |
|  | Re-organise Operations team into technology focussed sub-teams to improve call triage and resolution | 9/12/16 | P | Plan shared with team. Awaiting new Operation Manager to implement. (new initiative) |
| **WS1B** | **Skills Improvement (Culture & Customer Service) – Michael Ngero leading** |
| Customer Services Training 1 | 13/09/16 | C | First session completed on 13/09/13 |
| Customer Services Training 2 | 23/09/16 | C | Additional follow up sessions to be arranged |
| Embedding changed behaviour session | 31/01/17 | N | Currently scoping, and identifying outcomes ( new requirement) |
| **WS2** | **Resources – Vic Frewin/Jan Heath leading** |
| Contractor resource plan | 16/09/16 | C | Contractor resource extended to 31/12  |
| Set Performance Framework | 31/12/16 | H | Scope, SLAs and KPIs to be determined |
| Coaching & Training | 01/09/16 | C | Sessions have been held, benefit is questionable |
| **WS3** | **Tools – Simon Park leading** |
| vFire Enhancements | 19/01/17 | P | Re-design and amendments under way |
| vFire New Version – live system | 19/01/17 | P | Scoping and design under way, built in test |
| ICINGA implementation | 31/12/16 | P | Will provide applications and dbase level monitoring |
| SCCM | 27/02/17 | P | PC deployment and management framework to be deployed |
| SCCM Audit and base-lining | 16/12/16 | N | Scoping and identifying resource (new task) |
| Solar Winds | 1/11/16 | C | In use monitoring network performance (new task) |
| End-User device builds | 31/12/16 | P | County inherited builds under review & update |
| Citrix Environment technical assessment | 02/12/16 | P | Specialist assessment of current Citrix environment to identify and resolve performance issues (new task) |
| WS4 | **Processes – Vic Frewin leading** |
|  | Draft ITIL service desk processes | 30/11/16 | P | Some processes complete, others in development |
|  | Service Catalogue | 16/12/16 | P | Scoping requirement and benchmarking  |
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| WS6 |  **Communications Improvement – Vic Frewin leading** |
|  | Development of ICT Comms Plan | 08/12/16 | P | Currently being addressed with teams |

Note 1: Additions to original ICT Improvement plan are highlighted in yellow

Note 2: Target dates that have expired while still in progress have been re-set to acknowledge these are now unreachable, and to provide a more meaningful expectation date for realistic completion of the task. Flag status has also been reset.