
TRANSFORMATION PORTFOLIO – ICT Service Redesign Project

Reason for the Report

1. To advise Members of the ICT Service Redesign project, a key project of the Shared Services programme of the Transformational Change Portfolio. The objective of the Service Redesign project is to establish how the ICT Service will equip the organisation for change.

Background

2. The Committee's Terms of Reference include responsibility for all ICT related services. At the October 2011 meeting the Committee had an opportunity to consider the Council's strategic ICT approach and the way in which it underpins the Council's transformation agenda. The strategic elements were comprised of the Council's approach to Enterprise Architecture, an update on the Enabling Transformation and Transformation Capability programme, and the Strategic Technology Partner.
3. Following on from the overarching strategic technological scene setting provided by the Transformation Advisor at the October 2011 meeting, consideration of the ICT Service Redesign Project this month confronts what ICT services will need to be in place operationally to enable the Council to fulfil all other transformational change aspirations.

Issues

4. Members may recall that at the October meeting they highlighted the issue of balancing technological progress and cost. There was a Member perception that technology in Cardiff has not kept pace with wider technological opportunities in supporting service delivery, yet at the same time recognition that maintaining technology at the highest level would create some difficulty in justifying development costs to the customer.
5. Attached at **Appendix 1 & 2** are the Project Brief and Project Highlight Report for the ICT Service Redesign respectively. The Project Brief establishes that the ICT service will be redesigned between mid 2011 and 2014 to adopt best practice, cited as the Information Technology Infrastructure Library (ITIL). The Project Highlight report indicates there will be many forecast non-financial benefits namely; reduced cost of service delivery; fewer FTEs engaged in support service activities; greater focus on front line service delivery; improved asset utilisation; improved productivity; increased customer satisfaction with services; improved use of management information for decision making; and improved perception of services.
6. The basis for the new direction is the draft Internal Services Strategy for Cardiff Council 2012-2015, attached at **Appendix 3**. The final strategy will be implemented from April 2012 onwards and lays down the aims of the Council's ICT service and the environmental challenges ahead in the form of social, technological, economic, political and legal considerations. The strategy indicates that challenges will be faced as the Council moves away from a traditional fixed IT workforce model to a more fluid delivery of services involving mobile, home working and non-traditional devices. It also highlights that the Council has much equipment beyond normal service life and that the 3 year strategy will aim to create a suitable replacement programme for both hardware and software assets. The strategy refers to the 'OurSpace' programme as having significant implications for both business administration and ICT delivery, as in future working for the Council will encompass 'Flexible Desk' workers, 'Agile' workers, 'Mobile' workers and 'Home workers', all requiring technological solutions.

7. Members will recall that the high level organisational management review, implemented in April 2011 created a new service area called Internal Services that sits within the Shared directorate led by the Corporate Chief Officer (Shared). A Head of Internal Services was appointed during the summer of 2011 with responsibility for Business Administration, ICT Delivery and the recently re-named Service Desk (previously known as the ICT Helpdesk).
8. The Project Brief states that a key milestone is staff efficiencies of £200k within a year from June 2011. Estimated funding of the project over the same period is forecast as £123,000. Progress towards the savings figure is underway. The Project Highlight Report states that projected gross savings from this project over the five years to 2015/16 are £1.2million.
9. Councillor Mark Stephens, Executive Member Finance & Service Delivery, Steve Durbin, Head of Internal Services, and Phil Bear, ICT Transition Manager, will attend committee to give a presentation (attached at **Appendix 4**) on the ICT Service Delivery Re-design, and answer Members' questions.

Legal Implications

10. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken

having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

11. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATIONS

The Committee is recommended to:

- (I) Note progress on the ICT Service Redesign project
- (II) Consider the draft Internal Services Strategy for Cardiff Council 2012-2015
- (III) Consider whether it wishes to feedback its comments and observations for consideration by the Executive.

MIKE DAVIES

Head of Scrutiny, Performance & Improvement

16 November 2011

Project Title:	ICT Service Delivery Re-design		
Senior Responsible Officer:	Philip Lenz	Project Executive	Phil Bear
Project Manager:	Sheila Denner	Project Ref No:	SS06
Date:	20.10.2011	Version No:	2

Project Description

Scope of Project

This project is a 'Wave 1' project, forming part of the Shared Services Programme.

As part of a large scale transformation programme the objective for ICT is to establish the direction that the ICT Service is to take to enable the organisation on a wider scale to be equipped for change and developments both internal and external to Cardiff Council.

Redesigning the service from mid 2011 through to 2014 with a number of change states it is envisaged that there will be improvement to ICT Service Delivery by adopting best practice (ITIL) which will allow more focus to be placed upon customer service and sustained improvements to the ICT function whilst embracing and supporting the overall Transformation and Enterprise Architecture agenda.

- The establishment could be reduced with roles that are more focused and aligned to new ways of working.
- ICT Service Delivery costs could be reduced whilst delivering improvements
- Changes in working practices will enable and support transformation.
- Introduce clear, strong and effective governance arrangements for the approval and delivery of ICT projects that are aligned to business needs.
- Identification and development of appropriate roles, skills and structures

All staff will have training and further development which will commence with ITIL V3 Foundation training or ITIL Service Management awareness.

Further training, development and qualifications are to be identified and implemented as the project progresses. This will include acquiring new skills to support technologies identified as part of other programmes and projects or from the EA team.

Centralisation of staff who perform technical functions will allow the merger of SAP Support Centre and a Web Developer from H&NR.

The ICT Helpdesk has been rebranded to Service Desk and resides directly under Internal Services.

Out of Scope

Enterprise Architecture function

Service area based staff performing user administration/non technical ICT functions within applications

Key Deliverables

ICT Service Delivery Organisation structure and role definitions from mid 2011 through to 2014 with 2-3 change states identified

Definition of the new best practice Service Delivery model at sufficient detail for new processes to be implemented and benefits to be clearly identified

Definition of the new best practice Governance Model for Service Delivery

Production of new Commercial Model for the costing and charging of ICT Services

Production of Business Case and high level implementation plan for new ICT Service Delivery organisation

ICT function more closely aligned to business and transformation requirements

Measurable Benefits

Include the benefits to the customer and the Council.

Reduced cost of service delivery

Fewer FTEs engaged in support service activities

Greater focus on front line service delivery

Improved asset utilisation

Improved productivity

Increased customer satisfaction with services

Improved use of management information for decision making

Improved perception of services

Key Stakeholders / Links with Other Projects

Stakeholders

Project Approval Dependand

- Programmes & Projects Boards
- Transformation Office
- Project SRO
- Head of Transformation

Project Team

- Project executive
- Project Manager
- Advisory Lead
- Business change Manager

Project Success Dependand

- ITIL process leads
- ITIL process groups
- ITIL Friend
- Benefits Realisation Board
- EA Team

Internal Stakeholders

- ICT Staff
- Service Desk
- Union Reps
- TCS
- Members
- Corporate Communications
- Schools Advisors
- Schools
- All Service Areas

Project Success Dependand

- ITIL process leads
- ITIL process groups
- ITIL Friend
- Benefits Realisation Board
- EA Team

External Stakeholders

- Wales Audit Office
- WLGA
- SWP
- Swansea

- Blaenau
- LG Consortiums / collaborations

Links with Other Projects

Providing to all Programmes & Projects

- New ICT Service management framework to support and enable technology aspirations
- Many programmes and projects will require changes to ICT provision as part of their transformation process
- Many will have physical movement of staff in addition to role changes that will necessitate retirement rules
- IT equipment, software and licensing to come back in and be redistributed with a view to possible savings
- Security and accessibility to ICT services need to be managed in addition to BAU
- Providing new technologies and skills required by other projects

Resources

Area	Resource Description
<p>Estimated Funding (include savings & gains)</p> <ul style="list-style-type: none"> • Capital • Revenue • External Funding <p>Include any requirements set by funding providers</p>	<p>ITIL V3 publication suite subscription @ £2,000</p> <p>ITIL V3 Live Corporate User subscription @ £670</p> <p>ITIL V3 Service Management Foundation Course for 22 people @ £11,954</p> <p>ITIL Service Management Awareness Course for 120+ people @ £18,500</p> <p>ITIL ' Critical Friend' External Consultant @ £31,500</p>
<p>Key Milestones & Deadlines</p>	<p>Staff efficiencies of £200k within year 1</p> <p>Service management Implementation:-</p> <p>Phase 1 - 9 months from June 2011</p> <p>Five initiatives have been identified and prioritised to progress as service improvement projects.</p> <ul style="list-style-type: none"> • Asset & Configuration Management • Change Management • Release & Deployment Management • Capacity Management • Service Portfolio Management

	<p>Phase 2 - 6 months from March 2012</p> <ul style="list-style-type: none"> • Service Desk (brought forward to progress from October 2011) • Incident Management • Problem Management <p>Phase 3 - 8 months from September 2012</p> <ul style="list-style-type: none"> • Availability & IT Service Continuity • Service Level Management • Test & Validation Management • Remaining ITIL processes
<p>Project Team (give details of project team members)</p>	<p>Phil Bear (Project Executive) Colin Gadd (Advisory Group Lead) Steve Durbin (Business Change Manager) Sheila Denner (Project Manager)</p>
<p>Training Requirements List specific / essential training requirements</p>	<p>ITIL V3 Foundation course initially for some staff ITIL Service Management course for those not attending Foundation Microsoft Project PQA Wiki Visio QSM call management system Technology specific training as identified within projects – currently Alfresco, Oracle Service Bus and OpenLDAP</p>

<p>Key Risks Including Health & Safety, Financial etc</p>
<p>There needs to be sufficient ICT support for day to day continuity while the service is progressing through the transformation period.</p> <p>Separation of EA from ICT in terms of organisational report may lead to less effective operation. Efficiencies not achieved</p> <p>ICT not ready to support wider transformation</p> <p>Projects arising from TMO programmes may need extra capacity for short term.</p> <p>Efficiencies not achieved</p>

How does the project fit in with the Council's commitment to Sustainable Development?

This project aims to improve the way that ICT enables and delivers ICT projects that are aligned to business needs and functions that will allow shared service delivery and standardisation that can minimise council consumption of both resource and material.

How does this project fit in with the Council's commitment to Equality?

It is not expected that this project will have any impact on areas in relation to language, race, sexual orientation, human rights, belief, age or gender. This project is designed to enhance current working practices and to strengthen current cross-sectional relationships, and practices within Cardiff County Council.

Agreement to Proceed to Next Stage

Approved by Senior Responsible Officer – Minute Number:		Date of Meeting	9 th Nov 2011
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PROJECT DETAILS:			
Project Name:	ICT Service Delivery Re-design	Project ID:	SS06
This reporting period:	21 st October 2011	Next Period:	4 th November 2011
Project Stage:	<input type="checkbox"/> Start Up <input type="checkbox"/> Planning/Initiation <input checked="" type="checkbox"/> Delivery <input type="checkbox"/> Closing		
Project Level:	<input checked="" type="checkbox"/> Project <input type="checkbox"/> Deliverable <input type="checkbox"/> Work stream		

PROJECT STATUS DASHBOARD		
Previous	CURRENT	Future
<input type="checkbox"/> Red	<input type="checkbox"/> Red	<input type="checkbox"/> Red
<input type="checkbox"/> Red/Amber	<input type="checkbox"/> Red/Amber	<input type="checkbox"/> Red/Amber
<input type="checkbox"/> Amber/Green	<input type="checkbox"/> Amber/Green	<input type="checkbox"/> Amber/Green
<input checked="" type="checkbox"/> Green	<input checked="" type="checkbox"/> Green	<input checked="" type="checkbox"/> Green

Decisions required from the Project Board:	Risk/Issue ID
1.	

Financial Information									
	Previous Yrs £000	2011/12			2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	TOTAL £000
		Target £000	Projection £000	Variance £000					
Gross Savings – General Fund	0	200	200	0	50	0	0	0	250
Gross Savings – Non General Fund	0	0	0	0	0	0	0	0	0
Total Gross Savings	0	200	200	0	50	0	0	0	250
Cumulative Gross Savings	0		200		250	250	250	250	1,200
Total Revenue Expenditure	21	150	150	0	89	5	5	5	274
Funding for Revenue Exp Identified	21	145	145	0	84	0	0	0	249
Funding Gap	0	5	5	0	5	5	5	5	25
Project Net Savings	-21	50	50	0	161	245	245	245	926
Memorandum Item									
Capital Expenditure Profile	0	0	0	0	0	0	0	0	0

Original non-financial project benefits	Current forecast non-financial benefits
• Alignment of IT Services to business requirements	• Reduced cost of service delivery
• Compliance with best practice	• Fewer FTEs engaged in support service activities
• IT Service Management Governance	• Greater focus on front line service delivery
• Opportunity for staff development	• Improved asset utilisation
• Improve processes and standards	• Improved productivity
• Better information flows	• Increased customer satisfaction with services
• Increase productivity, efficiency and service quality	• Improved use of management information for decision making
• Improve predictability of ICT services provided to customers	• Improved perception of services
• Improve customer service and satisfaction	

PROJECT PLAN INFORMATION			
Baseline delivery date:	1 st May 2013	Current forecast delivery date:	1 st May 2013
Milestones achieved this reporting period:		Milestones not achieved this reporting period:	
ICT Helpdesk rebranded as Service Desk			
Service Desk provision to Facilities Management			
Management Plan for Service Desk in place			
Service Desk (Phase 2) commenced			

4.PQA.712	Issue 1	12 May 2011	Process Owner: TMO	Authorised: OM TMO	1 of 2
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NEXT REPORTING PERIOD:		
Key milestones due:	Baseline delivery date	Status <small>Delete as appropriate</small>
Service Catalogue	Early November	G
Change Advisory Board	Early November	G
Change Management – Go Live	Early November	G
Asset & Configuration Management – Go Live	Mid November	G
Capacity Management – Go Live	Mid November	G

SIGNIFICANT CURRENT PROJECT RISKS:					
ID	Date Raised	Description (clearly highlight impact)	Owner Initials	Countermeasure(s)/Contingency	Status <small>Delete as appropriate</small>
					R R/A

SIGNIFICANT CURRENT PROJECT ISSUES:					
ID	Date Raised	Description (clearly highlight impact)	Owner Initials	Countermeasure(s)/Contingency	Status <small>Delete as appropriate</small>
					R R/A

PROJECT RESOURCES: *FTE total per Skill\Role Colour box to match RAG status R R/A A/G G						
Skill\Role Required	Oct - 11	Nov - 11	Dec - 11	Jan -12	Feb -12	Mar -12
<i>Project Executive / Transition OM</i>	0.5	0.5	0.5	0.5	0.5	0.5
<i>Project Manager</i>	1	1	1	1	1	1
<i>Project Support Officer</i>	0.3	0.3	0.3	0	0	0
<i>Finance Officer</i>	0.1	0	0	0	0	0
<i>ITIL Process Leads</i>	3	1	1	1	1	1
Project Total (FTEs)	4.8	2.8	2.8	2.5	2.5	2.5

PROJECT MANAGER COMMENTS:
<p>Workload and pressures increased for those actively involved in the rebranding of ICT – Helpdesk to Service Desk and the provisioning of Service Desk and associated services to Facilities Management.</p> <p>The scope of ICT has increased therefore the Project Brief needs to be reviewed to include Skills & Development which had been treated as BAU.. To be issued to Board by 26/10/11</p> <p>Business Case and Outline Business Case being reviewed.</p> <p>Milestone Plan being reviewed.</p>

AUTHOR SIGN-OFF AND ASSURANCE:			
Report Author Project Manager:	Sheila Denner	Report Sign-off Project Executive:	Phil Bear
Report Assured TMO:			

**Internal
Services
Strategy for
Cardiff
Council
2012-2015**



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2 Introduction

Internal Services is a new service area created in 2011, covering:

- Business Administration
- ICT Delivery
- Service Desk

Each of the services is a **support service** – that is, they provide services essential for the delivery of Cardiff Council's front line services, but do not themselves provide a front line service, with a few exceptions such as public facing websites.

The basic delivery principles of the service must therefore be focused on:

- Supporting the transformation agenda via flexible delivery
- Delivery to front line and other support services according to business need
- Being highly reliable and professional
- Minimum cost concomitant with the requirements of services

The detailed ICT Technology Framework is separate from this document, as a joint delivery between the Enterprise Architecture team, the Internal Services team and our technology partner, Tata Consultancy Services.

3 Aims

3.1 *Customer Focused*

All our services are only useful if customers accept them, and accept us as their delivery partner. For this reason, we need to ensure that the customer is the focus of all our thinking, and that our services are "always on" for customers.

3.2 *Open as possible, Secure as necessary*

We shall ensure that our data is as open to the public as possible by working towards a "publish unless we cannot" default view. This will help reduce the burden created by FOI requests and increase the confidence of our citizens in our delivery.

Conversely, there is a need to ensure that data that needs to be kept safe is protected. We will work with our partners and colleagues to ensure that data is managed appropriately and safely.

3.3 *Appropriate and Flexible*

Our technology solutions cannot be based on a "one size fits all" view. Instead, we shall endeavour to deliver solutions that fit the particular business deliveries, exploiting the enterprise architecture to deliver solutions.

3.4 *Innovative*

Innovative solutions are needed to help us provide the best quality delivery and the best experience for our customers. We shall accept the risk of using appropriate innovative technologies, always ensuring that risk is controlled and managed.

4 Environment

Service delivery must be aware of the external environment as well as its internal challenges. The standard STEEP/L method has been used for the analysis covering the service area as a whole, and only factors directly relevant and specific to the service are included here; other factors are included in the council's overarching strategy.

4.1 Social

4.1.1 Social Networking

A key environmental factor is the growth in social networking and the assumption by many members of the public that organisations such as ours should be communicating by these means by default. Our delivery must recognise this fact and ensure that these channels are catered for in any development

4.1.2 “Google Generation” and Customer Diversity

The current generation is much more at home with computing and assumes that everything should be published, that access should be instant and communication is via instant messaging. These assumptions colour customer satisfaction with delivery, so wherever possible we must be in tune with these assumptions in order to improve our relevance.

However, we have a very mixed population in terms of comfort with delivery via digital means – we must be sensitive to the needs of customers who are less able with ICT or less fluent in our main languages.

4.1.3 “Consumerisation” of ICT

A partial consequence of the “Google generation” above is the increasing pressure to allow personal devices onto the council network and for staff to use the same device for council and personal work, sometimes known as “Bring Your Own Box”.

This obviously has security consequences, but can also have cost advantages for the council as it reduces need to supply equipment. Our delivery will recognise this trend, and look to exploit it where the risk/reward balance is suitable.

4.2 Technological

4.2.1 “Cloud”

The “cloud” is an evolution of concepts around shared delivery and service combined with modern delivery technologies. It offers possibilities for rapid deployment, scaleable delivery and cost reduction. It carries risks of loss of control and data security. We shall adopt cloud delivery where it provides benefits and risks can be managed.

4.2.2 Mobility

Mobile computing devices are now commonplace and of sufficient power to form a key part of service delivery. They have major advantages in that we can take updating of information to the point of delivery, reducing service delivery cost and improving the customer experience. Risks are mostly around data security and asset

theft. Mobile technologies will form a key part of the service delivery where they provide benefits and risks can be managed.

4.2.3 Open Source

Open Source software is now a reasonably mature market, with the ability to supplement delivery in a variety of areas. There are still weaknesses in terms of ability to obtain support and some risks around procurement and intellectual property. Open Source will be adopted where it provides benefits and risks can be managed.

4.3 Economic

4.3.1 Cybercrime

Cybercrime is now a major threat to all ICT-enabled deliveries. All our delivery must remain aware of the threats and ensure appropriate security measures. In particular, public-visible deliveries will be thoroughly externally tested before live use to minimise risk.

4.4 Environmental

4.4.1 Carbon Reduction

The need to reduce Carbon is an overarching issue, but needs mentioning here. We will work with delivery from the entire service to reduce carbon impacts by innovative use of ICT in delivery, management of ICT power consumption and “sweating” assets to ensure minimal replacement impact.

4.4.2 Rare Earths and Other Resources

A key environmental risk is the complex of components and elements used in ICT equipment, particularly rare earths. We shall maintain a watching brief on these risks to ensure that we maintain a minimum risk position.

4.5 Political and Legal

4.5.1 Freedom of Information

Recently, FOI requests have increased dramatically; since we operate the council-wide service in this area this has a service impact. We shall look to reduce the impact by better information management and storage, plus a “publish unless there is reason not to” view to minimise the potential for requests.

4.5.2 ICT Strategy for the Public Sector

On an All-Wales level, an ICT Strategy has been set. We shall support this strategy whilst working within it to maximise the benefit to the citizens of Cardiff.

5 Challenges

5.1 Workforce Skills

A key challenge is that we are changing our delivery away from a traditional fixed desktop model to a more fluid delivery involving mobile, homeworking and non-

traditional devices. Obviously, our workforce needs to be re-skilled to deliver. This is addressed under Staff Training and Development (6.1.1 below).

5.2 Ageing Infrastructure

The ICT infrastructure noted under resources has a wide age profile, with much equipment beyond normal service life. We shall address this corporate risk through a targeted replacement programme, focusing on key business areas, whilst ensuring we maximise the value of assets concomitant with risk. We shall endeavour during the life of the strategy to create a suitable replacement programme to ensure equipment is maintained.

5.3 Architecture Changes

Cardiff is evolving an Enterprise Architecture and removing legacy applications. These changes will result in more effective delivery, but carry with them risks as we are often using technologies that are innovative. We will manage these risks as part of the projects, always focusing on our reliability and security targets. We shall also ensure that we decommission redundant services appropriately and securely.

5.4 Building and Workplace Changes

Cardiff has a programme “OurSpace” to reduce building occupancy. This impacts Business Administration and ICT delivery in a number of ways. We are embedded in the OurSpace programme and working within it to manage the change risks.

OurSpace, and the need to deliver ICT at the point of customer contact, also require a move away from the traditional divisions of fixed desk workers and fixed home workers. We will instead have a mix of:

- Flexible desk workers – staff who will need to work at a variety of desks
- Agile workers – staff who sometimes flexible desk, sometimes home work
- Mobile workers – staff who generally work “in the field”, but sometimes need touchdown space
- Home workers – staff whose fixed base is their home address, and only visit offices for meetings/supervision.

We will ensure delivery of appropriate flexible desking, agile, mobile and home working technical solutions to ensure the OurSpace goals can be realised. We will work with appropriate stakeholders to ensure that suitable corporate policies are put in place to enable these working patterns.

6 Resources

6.1 People

People are the key component of any strategy delivery. People resources, to deliver, need three things:

- Staff Training and Development, giving staff the skills and know-how
- Capacity for Communication and Collaboration, ensuring that ideas can be discovered and executed
- Motivation, ensuring staff have the drive to deliver

6.1.1 Staff Training and Development

The overall strategy is to ensure that staff are suitably qualified and that professional development is available to those desiring it.

This will require certified training, something that in many arenas has been shied away from on the principle that certified training leads to higher staff turnover as qualified staff leave. This is certainly true, but the converse is that by not investing in people one does not have a motivated and capable workforce.

6.1.1.1 Business Administration

Business Administration staff traditionally have not had a professionalism route. Internal training (now via Cardiff Academy) is freely available and is well adopted. In order to provide suitable staff development routes and succession planning, an improved professionalism route is needed.

6.1.1.1.1 Strategy

The Institute of Professional Administrators (IPA) offers administrative staff at all levels an examined professional development route and qualifications. This will be offered to staff as an option.

6.1.1.1.2 Budget

No significant budget impact is expected; training is already included in the council's overall strategy, and IPA membership is a low-cost option.

6.1.1.1.3 Targeted Qualifications

We shall be looking to target the following qualifications:

- Membership of the Institute of Professional Administrators
- Masters in Business Administration/Masters in Public Administration
- N/SVQ in Business & Administration (levels 2 through 4)

6.1.1.2 ICT and Servicedesk

Cardiff Council has traditionally used the same development mechanisms for ICT and Servicedesk staff as other, non-professional staff.

Whilst this mechanism has served Cardiff well for a number of years, it has resulted in some gaps in both reality and perception:

- A reduced availability of training to staff – Cardiff ICT staff received 0.91 days training per year in 2010 compared with a best practice recommendation of 5 days.
- A lack of certified staff. Very few staff are certified in individual discipline areas such as security, project and software management. This places the council at some risk if professional indemnity became an issue.
- Difficulties with implementing change due to lack of staff training. This has now become an issue for the Transformation Programme.
- A perception that Cardiff doesn't want to invest in people because they might leave, leading to a perception amongst some staff that you have to move on to get on.

This strategy attempts to address these issues.

6.1.1.2.1 Strategy

The overall strategy is to develop staff in two key areas:

- New line-of-business applications, to ensure successful delivery of the Target Operating Model
- Modern professionalism skills including certified training from industry bodies, vendors and others, to ensure staff skills are relevant to modern ICT.

Measurement and recording of development will be using the British Computer Society Total Skills Management Scheme; this will supplement the existing PPDR scheme by providing recording of professional development as well as personal development. This recording can directly lead to some of the qualifications noted below (e.g. CITP). The additional recording is not onerous – it adds a quarterly review meeting and an hour or so of form-filling a quarter for the average staff member, some of which can in any case be repurposed to use in PPDR.

The overall increase in training may increase staff turnover – however it will also increase staff efficiency and make Cardiff a more attractive place to work for ICT professionals.

6.1.1.2.2 Budget

In order to fund suitable training and development, based on the recommended five days per person/year, approximately £1,000 per person needs to be available. This is obviously a challenge for existing budgets. We shall therefore be looking to fund from project costs and vendor training included in the ICT refresh programme procurement, subject to the refresh programme budget approval.

This method was used in the ITIL programme successfully – resulting in 12 people achieving ISEB ITIL Foundation Certificate status and most stakeholders receiving the (uncertified) ITIL Simulation Course.

We shall use Cardiff Academy as our training source wherever possible, and in any case liaise with them on all delivery.

6.1.1.2.3 The British Computer Society Total Skills Management Scheme

From the BCS Website:

Total Skills Management has been designed to ensure that skills development for your IT professionals is aligned to the capability requirements of your business.

Traditional training needs analysis identifies individual training requirements, whilst the BCS process integrates individual, team and organisational development requirements.

Long term organisational benefits

Reduced administration time

On-going review of professional development priorities

Pre and post training course evaluation

Alignment of individual, team and organisational learning and development requirements

Motivation, development and retention of IT professionals

Supports managers to understand what they need to do to achieve their corporate goals through their IT professionals

By helping each team member understand their full potential and encouraging their 'buy in' to objectives, it's possible to ensure swift creation of an effective and efficient IT team striving towards a common goal of exceptional achievement.

6.1.1.2.4 Targeted Qualifications

We shall be looking to target the following qualifications:

- Membership of the British Computer Society
- CITP, CEng general qualifications of IT management competence with Certificates of Current Competence
- PRINCE2, MSP Project Management
- CISMP, CISSP and SSCP qualifications in security
- Avaya ACA, ACP networking qualification
- Microsoft MCPD, MCP, MCM, MCITP and MCTS software certifications
- Oracle OCP qualifications
- Vendor qualification, preferably certified, in other areas selected by the Transformation Programme. The first examples here are the current training in Alfresco and Oracle BPM

6.1.2 Capacity for Communication and Collaboration

The staff survey taken in 2011 showed that this was an area that many staff felt was not working. Strategically, we shall:

- Ensure that all managers undertake team meetings at least monthly for all staff and that outputs from team meetings are fed up to leadership teams
- Encourage a culture of constructive criticism and collective responsibility
- Make teams more flexible and able to work cross-discipline by more matrix management and project focus.
- Ensure that staff have a clear view of the "big picture" through regular briefings

These issues are already being addressed and will be further clarified in the revised structure.

6.1.3 Motivation

Staff motivation is a difficult matter to address strategically, as people's motivation varies. Some of the training and communication pieces noted above will help improve motivation. We will additionally ensure that staff are empowered to explore new areas which may develop into business benefit and given appropriate opportunities to contribute to broader delivery outside their job role.

6.2 Assets

Our key tangible assets comprise:

- Over 200 connected sites, 26 on private fibre
- 3 core switch/routers in a resilient triangle (City Hall, County Hall and Willcox house) and a large number of local switches

- 310 physical servers
- 3,600 “fat” client devices (PCs and Laptops)
- 3,000 “thin” client devices

Our key intangible assets comprise:

- Large software estate, focused around the Microsoft platform with a variety of vendors in Line of Business applications

Many of the hardware and software assets are aging, and work needs to be done to deal with this within the life of the strategy.

A key challenge in dealing with the maintenance of the estate is the spread of budgets across services. We will work towards centralising these based on a single price per person for basic services and additional costed Service Level Agreements for additional deliveries.

7 Delivery

7.1 Key Deliverables

Detailed deliverables will be presented in the technology framework. Some of these will evolve during the life of the strategy as the Enterprise Architecture is developed, others form business as usual. All deliverables will need to be flexible enough to meet the changing business needs, so any list in this strategy can only be a snapshot in time and not definitive.

The key visible deliverables at present are:

- Sustainable network, server, software and personal computing enterprise architecture with appropriate funding for Cardiff’s ambitions
- Complete the delivery of DigiGOV and make it available to all staff.
- A new schools delivery matching the new needs and reflecting the 21st Century Schools ambitions
- Improved and new communication channels, both with customers and internally
- A document and records management solution
- New/improved flexible desking, agile, mobile and homeworking solution sets.
- New certified training model with professional development
- New structure suitable for the new methods of working coming from the ICT service transition

7.2 Measures

7.2.1 Business Administration

Measures for the Business Administration service will be evolved within the life of the strategy as the service itself is formed.

7.2.2 ICT and Servicedesk Measures

7.2.2.1 Customer Satisfaction

Customer satisfaction will be measured from the Servicedesk surveys, with a target of 90% rating excellent.

7.2.2.2 Service Reliability

Service reliability will be measured as percentage “uptime” – that is, time that systems are working and available to customers. These are based on a 24/7/365 service availability.

The targets are:

Service	Target	Detail
Network and Telephones	99.99%	Less than 6 minutes a year
Core Applications and Services	99.9%	Less than 53 minutes a year
MFD Printing	99.9%	Less than 53 minutes a year
End-User Services (desktop/mobile device)	99%	

The Core Applications and Services are:

- CRM
- DigiGov
- Email
- HR/Finance/Payroll (SAP)
- Intranet/Internet
- Planning
- Revenues & Benefits
- Social Care (Care First)
- Website

7.2.2.3 Service Security

The target for this measure is a score of 95 out of 100 in any given quarter. This means that no major security breaches may have occurred in that quarter, and only a small number of minor incidents.

The target for longer periods will be the same, but the score created by averaging quarters within that period.

Shared Services Programme

ICT Service Redesign Project Update

S Durbin – HoS Internal Services

P Bear – Project Executive

Background

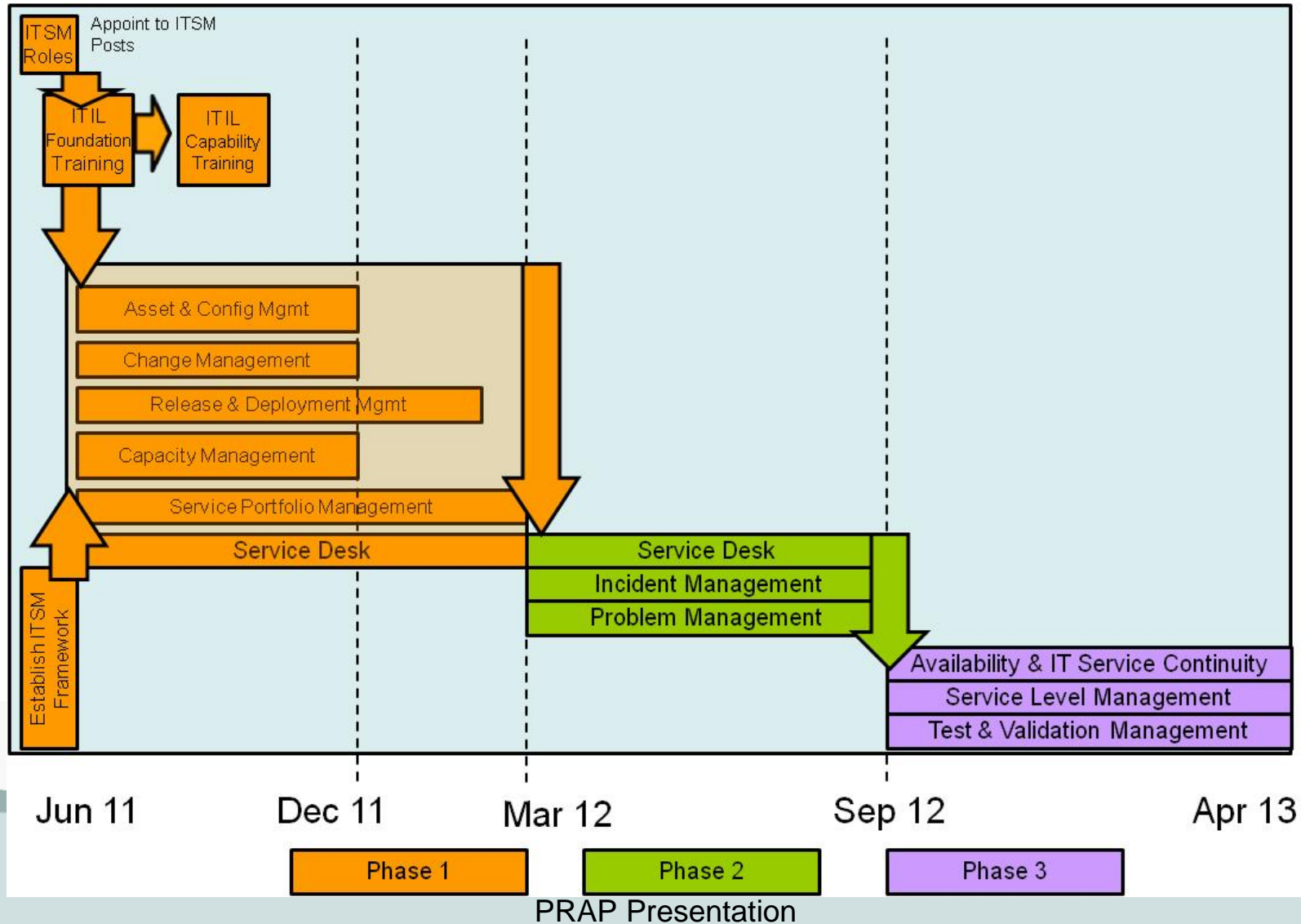


- Part of Wave 1 Projects
- Always seen as key support to others
- Industry-Standard Best Practice Methods
 - Information Technology Infrastructure Library (ITIL)
 - New Structure, Roles and Skills (BCS)
 - New Charging Model

Deliverables

- Reduced cost of service delivery
- Fewer FTEs engaged in support service activities
- Greater focus on front line service delivery
- Improved asset utilisation
- Improved productivity
- Increased customer satisfaction with services
- Improved use of management information for decision making
- Improved perception of services

Project Plan



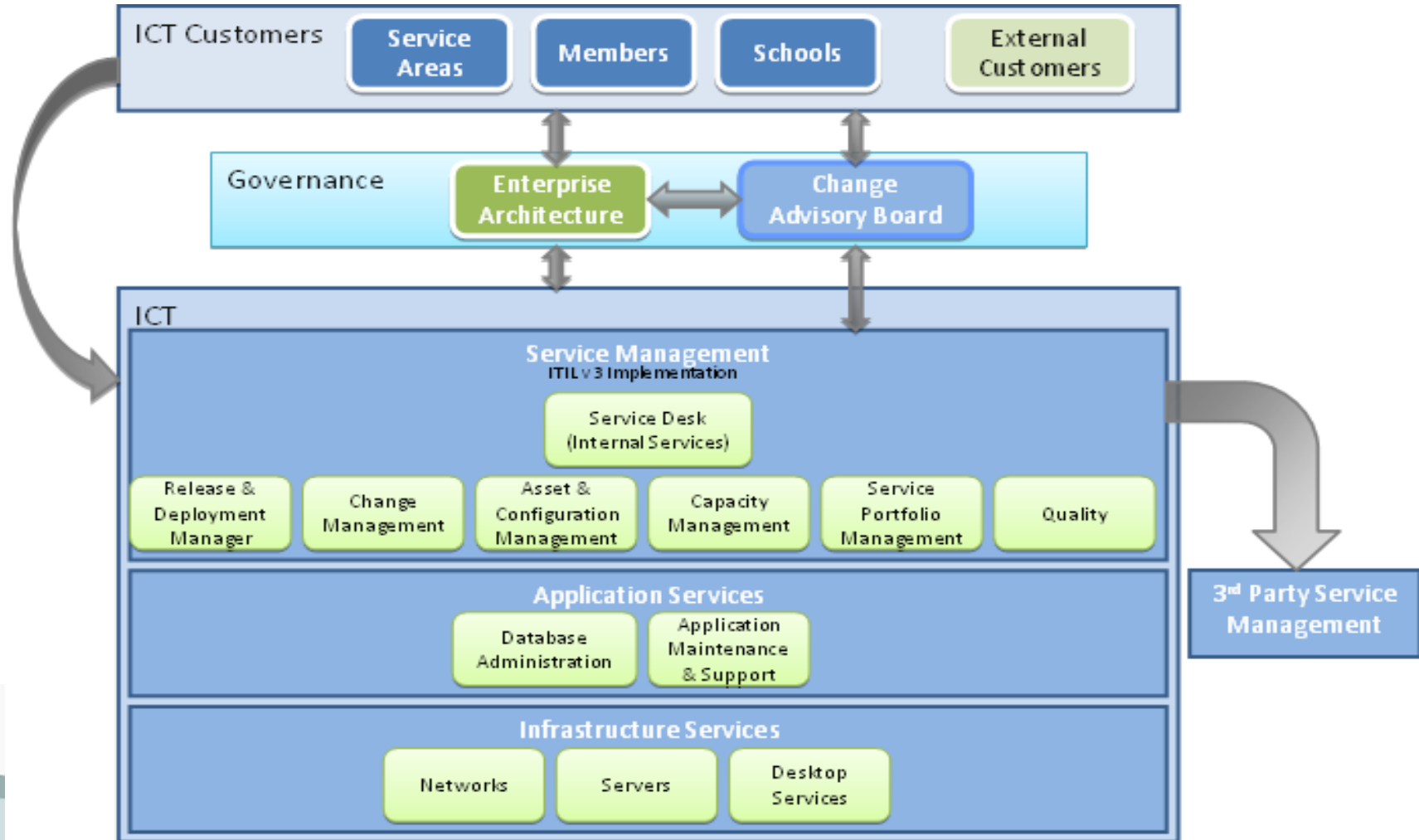
Where are we?

- 2011/12 savings made - £200k
- ITIL Training first phase completed
 - Key staff ITIL Foundation (certified)
 - All staff + key stakeholders ITIL Simulation
- BCS engaged in professionalism discussion
- All ITIL processes designed, some live

Where are we? (cont)

- First service take-on (FM) completed Oct
- All stage 1 services on target
 - Servicedesk added to stage 1
- New KPIs defined
 - First report Q2 – delivered
- New Strategy (addressing deliverables)
 - Draft for consultation out with SLT and Staff
 - Staff briefings Dec

Target Operating Model



New Strategy

Base Understandings:

- ICT is a front-line enabler
- Supporting the transformation agenda via flexible delivery
- Delivery according to business need
- Highly reliable and professional
- Minimum cost concomitant with requirements

New Strategy (cont)

Four key aims:










- Customer Focused
- Open as possible, secure as necessary
- Appropriate and Flexible
- Innovative

New Strategy (cont)

Key Deliverables:

- Sustainable network, server, software and personal computing enterprise architecture with appropriate funding for Cardiff's ambitions
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Deliverables

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Key Messages

- On target
- Tangible deliveries visible
 - Savings made
 - Staff trained
 - Service take-on (FM)
- Measures in place for all but one delivery
- Strategy ready for April