IT Service Improvement Programme

Simon Salmon – Head of IT Strategy

June 2014

Strategic Context

- Annual revenue budget = £5.66m
- Annual IT Efficiency Fund budget (ITEF) = c£3.3m pa / balance £7.7m
- Annual capital budget = £4.4m
- Currently 146 FTEs and 8 vacancies
- Bottom quartile spend on IT (SOCITM 2012/13)
- Bottom quartile performance (SOCITM 2012/13)
- Savings in last 3 years from IT £1.068m (from Finance)

Operational Context

- c10 – 20 major incidents per month
- Citrix unavailable on average for 3.94 hours per month
- c4,500 (80%) of workstations in urgent need of replacement
- Storage Area Network (SAN) needs to be urgently replaced
- Network & server teams both have a c18 month backlog of work
- Inconsistent/unclear service offer
- IT governance and cultural issues need to be addressed
- IT skill deficit – throughout the business and in some IT teams
- Cumulative increase in unresolved calls c100 per month
- 1 call to the helpdesk per person every month on average – failure demand

Steps in the right direction – April/May

- McFarlane (most unreliable IT system) now stabilised after a year of serious issues
- Public wifi operational in Loxley - average 100 users connected at any one time
- Reduction in the number of 'Major Incidents' and also in their severity
- Free training offer in place – initially for iPads and Prezi
- 75% of users moved to a new stable email system
- Free remote access for all colleagues introduced
- Unblocking Unlocking Loxley - 300 PCs deployed in May – more than in any year over the past 10 years (but need to establish a rolling replacement programme of 1,500 devices p.a.)
- Acknowledging IT as a finite resource – project days – difficult decisions on prioritisation ahead
- Working alongside the business – C&DP/CP/NS
- External IT Review commissioned (reports July/August) and SOCITM review taking place
- CLT Steering Group established and IT Strategy Board meeting - 21 May
- Floorwalkers introduced 'Here to help'

Priority Actions – Storage Area Network (SAN)

- A fundamental change to a core system that underpins most services we use, replacing several out of support systems - benefitting most IT systems
- Extended SAN capacity at the Disaster Recovery (DR) site to cover all data, currently only around 5% of data is available at the DR facility
- Proposed to quicken deployment - installing in 2 rather than 12 months (extra cost £0.1m)
- Proposed move of DR facility to Leicester City data centre on a reciprocal arrangement
- **£2m investment secured from ITEF**
- **July – October 2014**

Client upgrade programme (Windows 7/ULL)

- Replace all client devices older than 5 years (c4,200) by March 2015
- Replace c1,000 of these before September 2014 to address PSN compliance issues
- Work with the business to agree a revised running order
- Planned rolling replacement programme of c1,200 devices each year
  - Addresses demand caused by legacy equipment
  - Proactive rather than waiting for failure
- **£3m funding secured from the ITEF**
- **Ongoing to March 2015**

Priority Actions - Network

- Commission upgrade of legacy internal network links by September 2014
- Network currently has good quality equipment but there are lower quality connections between them, creating congestion which results in delays to services
- This virtually every system
- **£0.1m funded from within existing revenue budgets**
- **Implemented by September 2014**

Priority Actions - Citrix

- Reduce use of Citrix from 2,200 users to 700 users as a priority (cost £1.5m)
- Focus Citrix on multi-agency / home working / small NCC sites
- The project to move people would take c10 months
- For every colleague we remove from Citrix, the system will improve slightly for those remaining on the service
- The residual Citrix estate requires new hardware and software (cost £0.75m)
- **£2.25m capital investment (potentially funded from new Investment Fund)**
- **August 2014 – July 2015**

Priority Actions – New Tools

- Install and commission two new IT systems that support flexible working
- Sharepoint – a web based document management / process / project application
- Lync – multi platform application for instant messaging/ video conferencing /desktop sharing
- System Centre –provides automated software deployment and asset management
- **£0.25m capital investment**
- **August – September 2014**
- Procurement portal to be in place by **June** that allows colleagues to order from a range of selected IT equipment, including laptop, desktop, PC tablet, iPad(s), Smartphone
- Web based remote access tool for a range of in-house applications, incl EMSS and DDMF by **September**
- Retrofitting in-house applications for Single Sign On (SSO) by **November**
- Formalise support arrangements for tablets and smartphones by **July**
- Review/rationalise mobile handset allocation **November – June 2015**

Service Priorities – IT Culture (1/2)

- More customer focus – working alongside the business and clear account management **(Now onwards)**
- Greater partnership - devolving access, responsibility and accountability - where appropriate e.g. C&F / Resources / NS / Leisure **(July onwards)**
- Move away from trying to micro manage colleague behaviour (universal banned sites/access) **(June onwards)**
- Develop a 'free at point of use' training programme for colleagues **(July onwards)**
- Extend use of floor walkers across all large corporate sites **(August onwards)**
- Stronger governance and decision making via IT Strategy Boards, improving transparency and ensuring work is prioritised appropriately – including management of the ITEF **(May onwards)**
- Improve financial and workload planning via a 5 year procurement plan, identify large expenditure and managing the workload associated with large projects **(May onwards)**
- Move to more off the shelf rather than unique NCC-developed products – make in-house development a sold service **(September onwards)**

Service Priorities - Culture (2/2)

> Use the IT review to ensure that team capacity is correctly sized/skilled/sourced (**Commencing August**)

> Form partnerships with 3rd parties to help manage excess demand and optimise skillset (**Now - March 2015**)

> Strong, consistent and effective IT managerial leadership (**now onwards**)

> Proactive service performance management and operational review (**now onwards**)

> An effective complaints/escalation process for all users (**July 2014**)

> Agree SLAs, Service Catalogue and establish account management by (**September 2014**)

> Work with the transformation team on a programme of culture change by (**March 2015**)

Team Capacity

> IT review likely to advise that team structure, capacity and skills are not appropriate for the current levels of demand – make or buy decisions ahead

> It may be possible to reduce the capacity in some areas of IT in the future

> Meanwhile to deliver the changes outlined and address backlogs additional resource is required:

  ▶ x2 Senior Network Engineers – J grade (12 months)

  ▶ x2 Senior Server Engineers – J grade (12 months)

  ▶ x3 Service Desk Agents – F grade (12 months)

  ▶ x1 Application Support Agent – G grade (12 months)

> **Revenue cost is £0.350 m**

> **Partly available from carry forward (£0.010m) and ITEF (£0.200m) and a call on corporate contingency of £0.140m**

ISSUE	COST £m	FUNDED £m	Possibly FUNDED £m	SOURCE	CAPITAL/ REVENUE	UN-FUNDED £m
SAN	1.980	1.980	-	ITEF	Capital	0.000
Client upgrade	4.228	4.228	-	ITEF	Capital	0.000
Network	0.100	0.100	-	Current budget	Revenue	0.000
Citrix	2.250	-	2.250	Capital Programme	Capital	0.000
New Tools	0.250	-	0.250	Capital Programme	Capital	0.000
Server 2003	2.300	0.300	0.200	£300k ITEF, £200k Capital Prog. balance proposed to be via investment fund. Exact cost will vary	Capital	1.800
IT Culture	0.085	-	0.085	£25k Transformation £60k Contingency	Revenue	0.000
Team Capacity	0.350	0.210	0.140	£10k carry forward, £200k Current Budget £140k Contingency	Revenue	0.000
TOTAL	11.543	6.818	2.925			1.800