

IT Services Strategy

DRAFT October to December 2022

Context

In 2019, IT Services transitioned from an outsourced service focussed on a small set of computing services to a division of in-house staff, a change intended to create more flexibility in the service provision

Since that time Welsh Government has become increasingly reliant on technology-enabled services and the opportunities presented by further embracing digital paradigms are numerous

WG2025 comprises:

- Long term workforce, workplace, digital and Welsh Language strategies
- Innovative projects and work programmes
- A continuous improvement drive, led at group level

The IT Services Strategy outlines the strategic response at the divisional level, needed to evolve the IT Services division from its origins to the effective and responsive body of expertise that the organisation needs it to be

Vision

IT Services wishes to be seen as – and indeed, to be – the core centre of excellence for IT service development, delivery, and operation, trusted by the organisation to develop and maintain its key technology-enabled capabilities efficiently and securely to ensure they continue to be suitable for use

Strategic themes pt. 1

Service Users

- Our users will understand the services offered, be satisfied with the delivery and know how to ask for changes

Customers

- Those who fund our services and are responsible for the outcomes that they enable should understand what is being provided to the organisation for the costs incurred and the effectiveness and value that those services provide. We will ensure that they understand service performance and are engaged in managing demand

Delivery

- We want to provide clear information about the portfolio of work so that senior management within the organisation can make meaningful and informed decisions regarding the breadth of the service portfolio and which developments are taken forward, according to their needs

Staff Development

- We want to provide strong and supportive management to each of the relevant people, allowing for flexible allocation of the right people to the right tasks, and providing clear career pathways and development opportunities for IT staff

Strategic themes pt. 2

Efficiency

- We need to help the organisation to make the best use of its ongoing and future investments in IT to support the goals of all the organisation's staff and stakeholders, and to meet its varied commitments

Sustainability

- We have a role to play in ensuring that any negative impact of technology developments and services on the world and its people is minimised, and that positive actions are taken where possible

Stability

- We need to make sure that our foundational processes support the development that we want to achieve, extending our planning horizon further out for projects, technologies, finances, people and risks while ensuring that we have what is needed to maintain existing and future services

Technology

- Ensuring we maintain a portfolio of the right technologies and capabilities that support the needs of IT Services and Welsh Government's ambitions

Service Users

We deliver approved services to agreed time and quality measures that contribute to service user satisfaction

- End user satisfaction index
- Complaints
- SLA achievement
- First Time Fix Rate
- Major incident volumes

We maintain a clear portfolio of approved services that meet service users' needs

- # services documented in catalogue
- Published Service Availability for top 10 services
- % services with defined continuous improvement plan

Our service users understand how to request, access and use our services

- % MISC requests
- % services with user guidance
- #/% "how do I?" call types

The processes to request additional services are well understood and effective

- # requirements received
- # requirements delivered
- # requirements referred
- # requirement delivery lag



Customers

We deliver services that offer value for our customers

- % of customers with perf reviews
- % of customers with financial plan
- Customer perception of value

We use criteria informed by customer demand to prioritise and manage workload

- % key customers with quarterly meetings
- # of initiatives with priority agreed with business

We understand our customers' organisation and business drivers and ensure we develop and align our services to meet their needs

- % of services with identified customer
- % of services with SLAs or OLAs agreed by customer
- % of SLAs or OLAs reviewed in previous 24 months
- % of key customers with agreed service development plan



Delivery

We deliver projects and programmes to time, quality and cost

- RAG status of live projects
- Milestones met
- Project satisfaction
- % of quality checks satisfied
- % of failed quality checks accepted
- % of projects with identified cost profiles
- % of projects within budget

We have the right people available at the right time to deliver projects

- # projects on hold due to resource availability
- % of teams with resource plans reviewed in last month
- % of projects with additional resources provided
- Time taken to fill vacancies per role

Projects are prioritised and delivered in line with identified costs and benefits

- % of projects with benefit plans
- % of projects which delivered identified benefits
- % of project outcomes delivered
- % of projects in line with cost plan at each stage gate



Staff Development

We invest in developing appropriately skilled, knowledgeable and engaged staff

- % roles with training & skills matrix
- % staff meeting training & skills needs
- % ITIL 4 Foundation certified
- % People Survey metrics
- Employee turnover
- Leaver destinations

Staff have their achievements recognised and feel supported in their roles

- % People Survey metrics
- % line managers with soft skills complete
- # HR cases

Staff are clear about the requirements of their roles and their contribution to the organisation

- % teams with clear remit
- % applicable roles mapped to DDaT Framework
- Service Improvement process metrics

Staff understand their role and career pathway and are working towards their aspirations

- % roles with post-2019 role descriptions
- % roles mapped to DDaT Framework and entry points mapped
- % staff with PDP



Efficiency

We operate efficient and standardised processes which are regularly reviewed and improved

- % teams with CSI plans
- CSI benefits review
- % processes reviewed on time
- “time on shelf” for hardware
- Something about lean process reviews
- % of transactional activities delivered by Service Desk

We monitor and review expenditure to ensure best value

- £ Total cost of operations
- cost:staff ratio
- Spend vs budget
- % services with cost and budget plan
- # departures
- % contracts rolled over
- Contractor vs FTE spend

We work on the right things

- # cost avoidance initiatives
- # cost savings initiatives
- # effort avoidance initiatives
- % of projects stopped

We achieve best value from our partners and suppliers

- % of suppliers with engagement plan
- % of initiatives met by market
- Supplier spend per category
- XXX – more needed

Now

Jan – Jun 23

- Develop CSI plans
- Complete process library
- Establish future roadmaps with strategic and key suppliers

Jul – Dec 23

- Review contracts, services and suppliers to ensure competition is driving best value
- Formalise stock projection processes

Jan – Jun 24

Sprints 4 – 6

FIXME

Environmental impact of services is understood

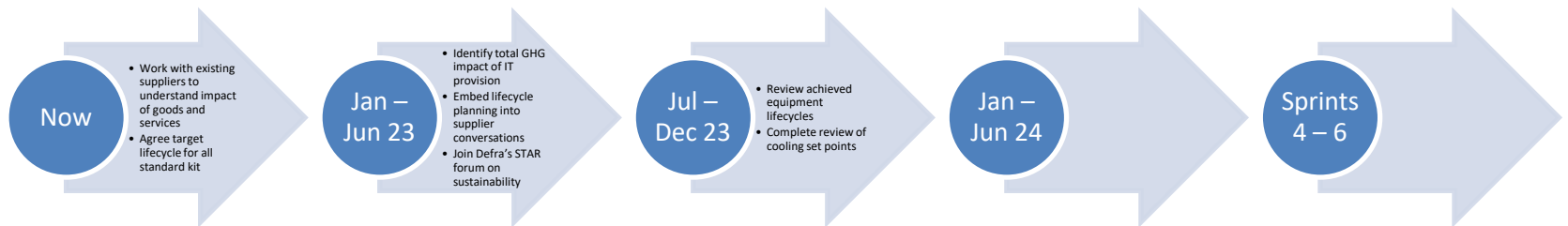
- % of services with documented carbon statistics

Our suppliers actively contribute to our Net Zero goals

- % suppliers providing impact information
- % suppliers with carbon management plan
- % vendors with aligned Net Zero initiatives

We actively seek to reduce, reuse and recycle waste

- kg packaging used
- kg electrical waste reused, refurbished and recycled
- kg electrical waste to landfill
- % of devices reused or refurbished



Stability

The cost of delivering services is understood and met

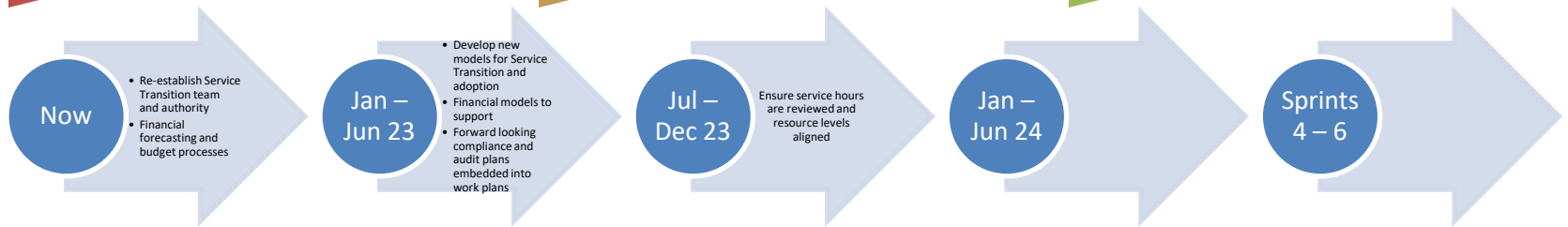
- % services with accepted cost model
- % services with financial plan

Support models are managed

- % services with identified skills needed to support
- # identified skills with single competent individual
- development plans in place to address skills gaps

Organisational resilience is improved

- % service continuity plans in place
- % technology plans in place
- # open posts unfilled



Technology

End of life technologies are managed out

- Technology retirements are identified and planned

Current technologies are maintained and supported

- Laptops, mobile phones, Teams Room, network and security equipment keep up with rollout plans

Emerging technologies are prepared for introduction

- Staff have appropriate knowledge
- Risks and opportunities are identified
- Barriers are removed, and enablers are in place
- Technologies needed to support ambitions are in place

