Committee(s): Digital Services Committee	Dated: 20 September 2023
Subject: Chief Operating Officer's Departmental Business Plan – Quarterly Update	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	8, 9, 10, 11
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Emma Moore, Chief Operating Officer	For Information
Report author: Zakki Ghauri, Director of Digital & IT	

Summary

This report provides an update on progress against the 2023/24 Business Plan for the Digital & IT Service which falls within the remit of the Digital Services Committee.

The report covers Q1 and Q2 to date.

The intention is to provide the Committee with a clearer line of sight to our progress, and a report like this will be brought to this Committee quarterly going forwards.

Recommendation(s)

Members are asked to note this report and our progress towards implementing our 2023/24 Business Plans.

Main Report

Background

1. The Digital Services Committee approved the 2023/24 Business Plan for DITS, as well as the overarching Plan for the COO Department, at its meeting on 25 January 2023. As explained at that meeting, following the creation of the COO Department in 2021, the move from Chamberlains to the COO Department, and the completion of the Target Operating Model work, our plan represents the first year of the Department's multi-year transformation work. Our own continual improvement is key to supporting the Corporation's overall agility, effectiveness and impact, as the work DITS does reaches all parts of the organisation.

2. These Business Plans included our Key Workstreams for 2023/24 **(Appendix 1)**. The Departmental KPIs will be circulated and discussed at the 20th September Digital Services Committee Meeting, and will form part of this update quarterly.

3. The key workstreams in our Plan are united by the four transformation objectives for the COO Department which provide the golden thread throughout the entire Department:
    - Transparency
    - Credibility
    - Partnership, and
    - Enablement.

The detail behind these four objectives is set out at **Appendix 2.**

4. The DITS Business Plan is available on the COO Department homepage on COLNET (the Corporation's intranet).

Current Position

5. Our Plan for 2023/24 was designed to be ambitious but achievable. This section covers some of the performance highlights to date against our Key Workstreams **(Appendix 1).**

6. We have insourced 9 of the 10 Agilisys Services we were aiming to by 31st August.

7. The remaining service is our Service Desk which has been identified as a key function for DITS, as it represents the gateway to the service, and has a significant impact upon staff's experience of the service.

8. The extension of the Service Desk contract will allow for a further redesign of user facing services, combining the Technology Support Team, Field Services Teams and the Service Desk to provide a more flexible, user centric support model.

9. Work has commenced to update our Digital & IT Strategy, and there is appetite to have a single strategy covering the Corporation including the institutions.

10. We have carried out a Data Maturity Assessment across the organisation which has been reported at Digital Services Committee. The next steps are for us to identify and agree a Lighthouse project which will demonstrate the value of Data to the organisation.

11. We have a signed OLA with the City of London Police, and will be updating this in the near future.

12. Work continues to rationalise down our application estate, and to maximise use of our M365 tools. We are engaging with departments to look at opportunities to automate existing processes.

13. A new resilient internet connection has been put in place, and work is continuing to optimise our current networking kit.

14. Options around a full network refresh are currently being investigated.

Corporate & Strategic Implications

15. Strategic implications – The cross-cutting nature of our Department's work means that we provide leadership and support to a number of our Corporate Plan deliverables. Embedded into our DITS work is our support of the following Corporate Plan outcomes: safety (outcome 1) through our Cyber Security work; innovation in professional services (outcome 8); accessing skills and talent (outcome 9); digitally and physically well-connected (outcome 10), and to inspire excellence and collaboration (outcome 11).

16. Financial implications – None arising from this report.

17. Resource implications – None arising from this report.

18. Legal implications – None.

19. Risk implications – None arising from this update report. Our Departmental risks are captured and managed per the Corporation's framework.

20. Equalities implications – None

21. Climate implications – None.

22. Security implications – None arising from this report, however it should be noted that we are continuing work to enhancing the security posture of the organisation.

Conclusion

23. To date, we have made good progress during Q1 and part of Q2, against the 2023/24 Business Plans for DITS, although the final transfer of the Service Desk has been delayed to allow sufficient time to optimise our service.

24. Further work is required around our new Digital and IT Strategy which will include an updated Data Strategy

Appendices

Appendix 1 – Key Workstreams from our 2023/24 Business Plans
Appendix 2 – COO Department Transformation Objectives

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Appendix 1 – Key Workstreams from the DITS 2023/24 Business Plan

Business Plan Major Workstreams:
- **Priority 1 – Transparency, Credibility, Partnership**: IT Service Transition - transfer of services from our managed service provider back in house or to an alternative supplier by **August 2023**
- **Priority 2 – Partnership:** Review and Update of Digital Services Strategy and Information Management Strategy by **September 2023**.
- **Priority 3 – Partnership, Enablement:** Future Opportunity for review and expansion of Digital, Information and Technology Shared Service across COL and COLP. Agreed OLAs and KPIs with all service consumers. Potential to expand or build new capabilities to support service transformation and new ways of working.
- **Priority 4 – Enablement:** Review of Network Strategy and refresh / update required. End of Q4 2023/24.

Appendix 2 – COO Department Transformation Objectives

Transparency
- Our clients (all users of our services and ultimately those of the Corporation) are clear on the core services we do and don't provide, with robust and visible operating level agreements and KPIs to show how we are delivering
- The process to access our services and contact points are easy to follow and user-friendly
- We provide clear and transparent templates and costings for non-core requests and project resource

Credibility
- Our clients understand our capabilities, where we can add value through strategic insight and market knowledge, and trust our expertise
- Our team are skilled, capable, and operate respected processes and procedures
- We work efficiently, are financially disciplined with forecast accuracy, strive for best value and are right-sized to match the needs of the organisation

Partnership
- It is our job to understand the complex and diverse priorities and objectives of our clients, working collaboratively and seamlessly with our partners, and using our expert knowledge to meet their needs and shape the future of the organisation
- We are proactive in supporting, advising and protecting the organisation, in offering our expertise to drive continual improvements, and have a defined process for issue resolution and responding to feedback
- We have a shared sense of purpose with our clients: their success is our success

Enablement
- We ensure that people across the organisation are empowered and trained to use the resources they need to do their jobs, so that they know when to use our services and expertise and when they can support themselves
- We use technology to automate processes where possible and are open to improving our ways of working, so we can truly add value over and above transactional support
- We empower colleagues to navigate corporate processes and governance to facilitate their work, applying flexibility or bespoke solutions where needed

OUTCOME: If we are successful in achieving our objectives, then we will see an improvement in productivity and effectiveness. In addition, our clients will feel supported and understood; will know the value of the services we provide and trust us to deliver them; and involve us early enough for our advice to make a difference. This will be reflected in positive feedback from our clients and other partners.