

MANCHESTER
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The University of Manchester

IT Services Business Plan 2017/18





Contents

- 4 - Foreword
- 6 - A digital vision
- 8 - Bring a digital vision to life and update our IT Strategy
- 9 - Progress the modernisation of IT Services
- 10 - Drive strategic business and IT programmes of work to plan
- 12 - Deliver a set of maintained services with a focus on the future
- 13 - Supporting and developing our people
- 14 - Providing effective IT business support
- 15 - Providing effective University business engagement
- 16 - Delivery of IT enabled change
- 17 - Manchester 2020

Supporting a digital future

This plan outlines a digital vision for the future, and supported by our IT Strategy, sets out our direction over the coming year. Together with our colleagues across the University, we will work to deliver sector leading IT solutions while supporting the wider objectives of the University as set out in the Manchester 2020 vision.

From driving digital and developing our people, to becoming more agile in our thinking while delivering an excellent customer experience; IT Services will enable our staff and students to work towards the University's strategic goals.

Foreword

I am delighted to share with you The University of Manchester's IT Services Business Plan for 2017/18, which introduces a digital vision for the future and outlines our high level objectives for 2017/18 to support us in getting there.

During 2016/17 we achieved some key objectives which included setting out the overall priorities by which we would deliver our services; defining how we work with our stakeholders and manage our risk profile; outlining foundational objectives to increase the stability of our service delivery; and providing a basis for change through our Modernisation programme.

Over the course of the last year we have also seen the first large-scale collaboration between IT and the University business, with the establishment of the Student Lifecycle Project. This has to date involved over 250 people from across 17 Schools, the Directorate of Student Experience and IT Services – working together day to day as a single team. There have been many great achievements already which demonstrate the success of us working together in a much more agile way. I am

very much looking forward to the coming year for the Student Lifecycle Project which I'm sure will continue to be both exciting and challenging, whilst very rewarding for all involved.

Building on these successes, our core aims for IT Services in 2017/18 are to:

- Promote a digital vision – enabling excellence by driving digital
- Refresh our IT strategy in support of the University's strategic direction
- Continue to deliver IT services to the levels, capacities and costs expected by the customer
- Prioritise change activity in support of strategic plans

Across our Directorate, we're committed to ensuring we have collective ownership of our plans and will be working with our Extended Leadership Team to formally review progress against our IT Business Plan each quarter - enabling them to develop realistic and measurable goals and objectives for their teams. These objectives form the basis of individual staff Performance and Development

Reviews and engagement activities, so that all IT colleagues can understand how their individual contributions add value to our overall IT service delivery.

I look forward to working with our University colleagues, our IT staff and our suppliers to support the continued success of our prestigious and ambitious institution.



Malcolm Whitehouse
Director of IT





A digital vision

Enable excellence - Drive digital

When we talk about a digital world, we are referring to the way that people and organisations interact. This new world - evolved through the emergence of new technologies, has fundamentally disrupted our behaviour.

- Social networks – Facebook, LinkedIn and Twitter – have changed how we organise our lives by enabling us to communicate with an expanding network of friends and contacts
- Mobile devices – smartphones and tablets – are changing how we work and play by allowing us to access information anywhere, at any time
- Analytical insights – store loyalty cards and online product searches – have changed our shopping experiences by predicting our preferences, enabling us to make quicker informed decisions

- Cloud computing – Office 365, Dropbox, iCloud – has allowed both individuals and smaller organisations to gain access to technologies that were previously prohibitively expensive

Our strategic approach to creating 'a digital university' comes from two perspectives:

1. The behavioural, commercial and social outcomes we aim to achieve for our students and staff
2. The information technology we have in place which will evolve to enable these outcomes

How we will get there

- By ensuring we are equipped with the right tools and applications to do our jobs and work from a reliable and stable platform
- By ensuring that future technology solutions are implemented in collaboration with business change – framing these around existing University processes, to make them agile and responsive to future change
- By building our data analytics capability to enable a more intelligent understanding of the needs of our customers and manage demand
- By enabling more collaboration, including virtual conferencing, flexible ways of working and integration with our partners
- By promoting digital inclusion, so as to avoid people being left behind by new technology
- By making it easier for all to access services via mobile devices, as their device of choice

Objective 1

Bring a digital vision to life and update our IT Strategy

Planned outcomes for 2017/18:

- That we have an updated strategy to include all IT change
- That the strategy is understood by those delivering it within IT Services, along with those outside of IT, for whom it enables business change
- That we have a robust capability in place to manage strategy and associated architecture
- That we have a 3 year mission and supporting values in place



Objective 2

Progress the modernisation of IT Services

Key aims for 2017/18:

- Complete the Definition phase of the Modernisation programme
- Establish transparent governance covering: Programme Management, Operating Model Design, People and Change, Sourcing and Commercial activity, and our interim IT Operating Model
- Implement an interim IT Operating Model that begins to focus IT on product delivery



Objective 3

Drive strategic business and IT programmes of work to plan

Key aims for 2017/18:

1. Student Lifecycle

- Successful completion of the Design phase - February 2018
- MyManchester for Students, completion of Discovery phase - September 2017
- First iteration of MyManchester changes - June 2018

2. Research Lifecycle

- Successful completion of scoping - June 2018
- Roadmaps for change - August 2018
- Begin Discovery phase for PURE awards management - November 2017

3. Cyber Security

- Project completed - March 2018
- Implementation of new 'Security Operations Centre' capability

4. Compliance with General Data Protection Regulation (GDPR)

- Approved business case for project mobilisation
- GDPR compliance focussing on areas of highest risk

5. Estates Masterplan

- Delivery of IT infrastructure services to the Executive Education Centre, Exchange Quay, Samuel Alexander Building, Schuster Annex, the Kilburn Refurbishment, the Graphene Engineering and Innovation Centre (GEIC), SKA II, Jodrell Bank, Student Union Phase 1

- Deployment of IP based services (non-copper VOIP) at GEIC

6. Manchester 2020 (M2020)

- Agreed business case
- Programme of work initiated

7. Business Information/Management Information (BI/MI)

- Successful completion of the Discovery phase - October 2017
- Full business case agreed – December 2017
- Begin Design phase - January 2018

8. Infrastructure improvements

- Agreed five year roadmap - December 2017
- Tactical improvements to maintain IT infrastructure capability

9. Network

- Strategic review of network services - October 2017
- Complete procurement process for a Network and Telephony replacement - Summer 2018

10. End User Compute (EUC)

- Investment roadmap - October 2017
- Begin deployment of Windows 10 - September 2017
- Windows 10 applications packaged - February 2018

Objective 4

Deliver a set of maintained services with a focus on the future

Key aims for 2017/18:

- IT services are delivered to an agreed set of metrics
- Through proactive management of work, people are given time to engage with change programmes and projects
- Four key service processes are embedded – Request Fulfilment, Incident, Problem and Service Level Management
- Agile methodology is developed in support of delivery change, in a new IT Operating Model
- Service outcomes are improved

Objective 5

Supporting and developing our people

Planned outcomes for 2017/18:

- That improvements in the management of our people are prioritised
- That an assessment of the skills and capabilities needed to fulfil each of our roles is completed
- That work to co-locate staff (in support of cross-team collaboration) is completed
- That our Apprenticeship programme is embedded

Objective 6

Providing effective IT business support



Planned outcomes for 2017/18:

- That we have effective management of our budgets, spend and financial accountabilities
- That we have effective understanding, visibility and management of risk
- That we adopt a 'right-sized' sourcing approach to all strategic and tactical market engagements
- That we have a sourcing plan developed, to meet the milestones of the strategic plan

Objective 7

Providing effective University business engagement



Planned outcomes for 2017/18:

- That we have established a clear stakeholder engagement strategy, to ensure the 'Voice of the Customer' is heard within IT
- That our IT Strategy and how it supports and drives business-led change is understood by key stakeholders
- That change activity is managed effectively, through our strategic and tactical change pipeline

Objective 8

Delivery of IT enabled change

Planned outcomes for 2017/18:

- That 70% of IT change is delivered within agreed tolerances for time and budget
- That we have an agreed portfolio management approach for product delivery

Manchester 2020

“The University of Manchester will be a world-leading university recognised globally for the excellence of its research, outstanding learning and student experience, and its social economic and cultural impact.”


www.manchester.ac.uk/2020


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