IT Services
Business Plan
2018/19

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Outlook for 2018/19

Our aims for 2018/19

The University of Manchester's IT Services Business Plan for 2018/19 builds on our digital vision for the future and outlines our high level objectives to support us in getting there.

Looking back, 2017/18 was about bringing to life a digital vision and strategy and prioritising change activity in support of wider strategic plans.

We started to implement activities to modernise our delivery of end to end services for customers and provide the agility to respond to future customer demand.

We maintained the delivery of our services as defined through our Modernisation Programme, a radical organisational programme of change that will enable us to realise our digital vision.

Our key success factor in this was to build a collective ownership with our people for the services we deliver and to put them at the heart of how we modernise those services for the future needs of a fully digital University; a University with global reach.

Our core aims for 2018/19:

1. Review and refresh the IT digital strategy in support of the University's strategic direction;

2. Further develop effective governance and project delivery;

3. Continue to progress to plan the strategic programmes that will see delivery of key new services to the University this year;

4. Progress our Modernisation Programme.

A continuing key theme for this year that underpins successful delivery of the four core aims is collective ownership. While the plan sets out what we would need to achieve through the year, we agreed the need to improve our collective approach to delivery through:

•   Working with our Extended Leadership Team to develop realistic and achievable high level goals and objectives so that local team and individual plans are aligned;

•   Ensuring our teams have local plans in place which link to the IT Strategy;

•   Reviewing progress on a quarterly basis with the wider IT Services Leadership Team;

•   Giving our people the opportunity to be involved in driving the new future of IT Services.

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 the way that we behave:

- Social networks such as Facebook, LinkedIn and Twitter, have changed the way that we organise our social and professional lives by enabling us to rapidly communicate with an expanding network of friends and contacts;

- Mobile devices such as smartphones and tablets are rapidly changing the way that we work, rest and play by giving us the ability to access business and social data from almost anywhere at any time;

- Analytical insights such as store loyalty cards and online product searches have changed our shopping experiences by predicting our choices and preferences, and enabling us to make quicker informed decisions;

- Cloud computing services like Office 365, Dropbox and iCloud have allowed 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;

  2. The information technology we have in place which will evolve to enable these outcomes.

How we will get there

- Getting the basics right: ensuring we are equipped with the right tools and applications to do our jobs and work from a reliable and stable platform;

- Reducing the number of large scale business applications used by the University and building more targeted applications that enable users to operate in a more agile, mobile way;

- Ensuring that future technology solutions are implemented via business change activity that redesigns existing University processes to make them agile and responsive to future change;

- Building a data analytics capability to enable a more intelligent understanding of the needs of communities and individuals and to manage demand;

- Enabling more collaboration, including virtual conferencing, flexible ways of working and integration with our partners;

- Promoting digital inclusion, so as to avoid people being left behind by new technology;

- Making it easier for all to access services via mobile devices, as their device of choice.

Objective 1

Refresh our IT Strategy, build capability

Key outcomes for 2018/19:

- Implemented an enhanced strategic planning and architecture management approach;

- Defined and agreed a set of technology innovation processes;

- Delivered an agreed architecture capability;

- Embedded a strategic demand and engagement management process;

- Updated our IT Strategy;

- Reviewed our project delivery processes.

Drive strategic IT enabled business programmes of work to plan

Key outcomes for 2018/19:

1. Research Lifecycle Programme:

- Completed a detailed planning analysis, and initial project business case;

- Agreed the five year project outcome and expenditure roadmap;

- Defined the Research IT operating model.

2. Student Lifecycle Project:

- Completed the system build for release in 2019;

- Completed the system integration testing;

- Completed User Acceptance Testing;

- Completed and agreed the release plans.

3. My Manchester:

- Built, tested and implemented the agreed scope.

4. Business Information/Management Information (BI/MI):

- Decommissioned the current Discoverer tool;

- Completed phase 1 of the Data Lake;

- Completed the initial three use cases.

5. Employee Lifecycle Project:

- Built, tested and implemented the agreed scope for web on-boarding (recruitment);

- Built, tested and implemented the agreed scope for web expenses.

6. Estates Masterplan:

- Commissioned and installed the building infrastructure for the Jodrell Bank Observatory Building, Alliance Manchester Business School, Sugden Sports Centre Refurbishment, Fallowfield Residences Development, Manchester Museum Ground Floor Extension and the Students' Union Building;

- Designed and planned the infrastructure for the Manchester Engineering Campus Development (MECD), Royce Institute, Jodrell Bank First Light Pavilion and the Chemistry Building refurbishment.

Objective 3

Progress our IT Modernisation Programme into Transition Phase

Key outcomes for 2018/19:

- Submitted the new business case to move to Transition phase;

- Awarded the networks contract;

- Commenced the network technology partnered services;

- Completed the Security Operation Centre full service transition;

- Awarded the End User Computing contract;

- Started the Microsoft Office 365 and Windows 10 roll out;

- Started the definition, design and implementation of End User Computing Virtual Desktop Integration (VDI) services;

- Awarded the Identity and Access Management contract;

- Approved the detailed technology platform roadmaps;

- Completed the cloud hosting strategy;

- Agreed and implemented the Ivanti Service Management system;

- Decommissioned the legacy Service Management system;

- Completed the pathfinders for the MyManchester process;

- Completed the applications strategy.

Objective 4

Deliver services with effective service management and governance

Key outcomes for 2018/19:

- Delivered on the agreed stages of modernisation of the IT Security Operations, Networking Services and End User Computing, working with the selected partners to plan and deliver service transformations;

- Taken forward similar approaches with Identity and Access Management (IDAM) and hosting services, including the development of the IDAM processes through our Modernisation programme and development of our technology hosting strategy;

- Developed a detailed infrastructure strategic platform roadmap to support the goals and objectives of the University.

Objective 5

Supporting the growth and inclusion of our people

Key outcomes for 2018/19:

- Continued to progress the development of future skills and new ways of working through strategic programmes of work and our Modernisation programme;

- Continued to grow our IT apprenticeship scheme from last year. In addition to bringing in and developing new apprentice talent, we have been working on plans to see how the apprenticeship scheme can be used for developing our existing people;

- Launched our work planning framework;

- Agreed a set of principles;

- Rolled out the 'Apprenticeship for Staff' scheme;

- Completed the facilities plan;

- Agreed the internal communications plan.

Objective 6

Provide effective business support

Key outcomes for 2018/19:

- Produced a clearly understood budget with transparent spend responsibility;

- Created a business case for the Transition phase of the Modernisation programme with clear benefits and caveats;

- Gained effective understanding, visibility and management of key risks on our strategic programmes and in the running of our services;

- Created a sourcing plan delivered to meet the milestones of the strategic plan, including the modernisation of our services;

- Effectively on-boarded new strategic service delivery partners.

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