Attachment 1: ICT Strategy Implementation Initiatives Status Report (12 Nov 19)

Item	Description	Target Date	Last Report	This Report	Status/Comments
1.1	**ICT Steering Committee (ITGOV01)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
1.1.1	Draft ICT Steering Committee ToR	13-Sep-19		●	ToR drafted and provided to GM Corporate Service. Additional effort to consider and align new governance forum "ICT Strategy Governance Board" not anticipated in ICT Strategy
1.1.2	Nominations (Branch Manager Level) for membership, one each per Department	20-Sep-19		●	Communication to GMs seeking nominees drafted, on hold pending resolution of 1.1
1.1.3	Inaugural ICT Steering Committee (then monthly)	30-Sep-19		◑	Looking to schedule inaugural ICTSC last week Nov, delays due to extra effort defining and accomodating ICT Strategy Governance Board
1.1.4	6 Month effectiveness check-point / re-alignment	30-Mar-20		○	
1.2	**Rebuild ICT Governance & Controls Function (ITGOV02)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
1.2.1	New PDs approved (x4)	18-Aug-19		●	Significant delays in Mercer grading and approvals, full compliement of Strategy, Architecture and Governance tem now approved, recruiting underway
1.2.2	Recruitment complete on all 4 positions	8-Sep-19		◔	Flow-on delays from 1.2.1.
1.2.3	Directives review and prioritisation	1-Nov-19		○	
1.2.4	Current State Project stage gate controls re-implemented	22-Nov-19		○	
1.2.5					
1.3	**Digital / SmartCity / ICT Operating Model (ITGOV03)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
1.3.1	Socialise & finalise Engagement Brief	18-Oct-19		◔	Engagement Brief drafted and provided to ICT Management Team 17/09/19
1.3.2	RFP to market	8-Nov-19		○	
1.3.3	Evaluate responses and engage consultancy	22-Nov-19		○	
1.3.4	Engagement completion	28-Feb-20		○	
1.3.5					
1.4	**Information Management Operating Model (ITGOV04)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
1.4.1	ToR for TOM to ICTSC	30-Nov-19		○	Guidance from Manager Legal and Governance (Tony Dunleavy) on his expectations and approach to "Records and Knowledge"
1.4.2	Engagement Brief for external consulting resource	22-Dec-19		○	
1.4.3	Develop IM TOM	Feb-20		○	
1.4.4	Approval of IM TOM by ICTSGB	Mar-20		○	
1.4.5					
1.5	**ICT Directives Overhaul (ITGOV05)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
1.5.1	Pre-Requisite: Clarity on IM/IG related Policies and Capabilities (1.4.1.)	1-Dec-19		◑	Confirmed InfoSec Policy (draft complete), ongoing discussion for Open Data
1.5.2	Pre-Requisite: Recruit roles 1.2.2.	25-Oct-19		◔	Policy level ok, delays to Directives anticipated
1.5.3	Review current family of ICT Directives	20-Dec-19		○	
1.5.4	Target State structure of new library of ICT Directives and assign ownership	31-Jan-20		○	
1.5.5	New Directives complete	28-Feb-20		○	
2.1	**Oracle EBS EoL Risk Management Plan (BP01)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.1.1	Collate a list of the Oracle eBusiness components, current level of vendor service and service level expiry dates for	31-Oct-19		○	
2.1.2	Draft a Risk Management Plan with associated mitigation activities.	30-Nov-19		○	These activities need to cater for the current on premise Oracle eBusiness Suite solution being required until it's replacement is in place.
2.1.3	Implement the required mitigations.	31-Dec-22		○	It is anticipated there will be periodic tasks up to when decommission of the existing on premise Oracle eBusiness Suite is completed, with activities ranging from support level negotiations through to module and component updates.
2.1.4					
2.1.5					
2.2	**Interim Dashboard and Data Lake (BP02)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.2.1	Draft Dashboard & Data Lake Option paper	24-Dec-19		○	
2.2.2	Endorse option	31-Jan-20		○	
2.2.3					
2.2.4					
2.2.5					

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2.3	**Information Management / Information Governance Enablers (BP03)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.3.1	Dependency on 1.4.4.	16-Mar-20		○	
2.3.2	Position paper on IM/IG capabilities to ICTSGB and resolution/direction on IM/IG capability from ICTSGB	16-Mar-20		○	
2.3.3	Clear ownership and accountability for IM/IG and statement of capability development/roadmap	30-Mar-20		○	
2.3.4	Funding submissions for IM/IG enablers into FY20/21 budget	24-Apr-20		○	
2.3.5	Tranche 1 of capability development	31-Jul-20		○	
2.4	**Internet of Things (IoT) Platform (BP04)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.4.1	Draft Business Case Production Internet of Things (IoT) Platform			○	On hold pending outcome of ITGOV03
2.4.2				○	
2.4.3					
2.4.4					
2.4.5					
2.5	**GIS & Spatial Systems Operating Model & Architecture (BP05)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.5.1	Draft Consultant Engagement Spatial Digital Operating Model	30-Nov-19		◑	Engagement Brief drafted and provided to ICT Management Team 23/09/19
2.5.2	Socialise & finalise Engagement Brief	20-Dec-19		○	
2.5.3	RFP complete and preferred supplier engaged	9-Mar-20		○	
2.5.5	Engagement commencement	9-Mar-20		○	
2.5.6	Engagement completion	29-May-20		○	
2.6	**Digital Services UX Uplift (BP06)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.6.1	Draft Digital Services UX Uplift Options Paper	TBD		○	On hold pending outcome of ITGOV03
2.6.2					
2.6.3					
2.6.4					
2.6.5					
2.7	**Platform of the Future (PotF) (BP07)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
2.7.1	Phase 1: Platform Research & Requirements	31-Jan-20		○	Scheduled to start Nov 19, delays with recruiting and on-boarding Enterprise Archtect, anticipate requiring 2 x additional FTE (Project Manager and Functional Analyst)
2.7.2	Phase 2: RFP Development	6-Jun-20		○	
2.7.3	Phase 3: RFP Evaluation and Selection	28-Aug-20		○	
2.7.4	Phase 3: Engagement and Roadmap	1-Jan-21		○	
2.7.5	Phase 4: Platform Implementation - Tranche 1	8-Oct-21		○	
3.1	**ICT Service Catalogue, SLA & Reporting Uplift (ITSM01)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.1.1	Vendor OLAs	30-Oct-19		◑	Datacom to Telstra and Datacom to DXC OLAs now drafted and ready to release for Vendor agreement
3.1.2	Establish performance baseline			(green)	
3.1.3	ICC Customer OLA	30-Nov-19		○	Complete OLA with ICC Business - Im not sure what this means - is this agrements between the nusiness units?
3.1.4	Datacom SLA Reporting	30-Oct-19		◑	Datacom Monthly Service is showing 99% with the report to show 70% fixed on first , we are currnetly finializing by next week 31st October
3.1.5	Datacom Contract	31-Jan-20		◑	Datacom have agreed to 100 day plan with Council and Strategic Directions involement - No Date set as yet to the 100 day plan -
3.2	**Outsourcing Model & Service Partner Optimisation (ITSM02)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.2.1	Stabilise Datacom Service Delivery	31-Dec-19		◑	Strategic Directions Final Report delivered, 100 day action plan being formulated, these will be added to the existing SIP actions ICC has raised - Progress is being made on all fronts - capacity, availability and performance. Estimated timeline 40 days
3.2.2	Stabilise Telstra Service Delivery	31-Dec-19		◑	Continue to work with Telstra to improve their Monthly Reporting to ensure they demonstrate a level of reactiveness in their service delivery - the report is missing the risks side of the report - taking this up with Roland Thursday
3.2.3	Review current DXC Services and explore options	31-Dec-19		◔	Initially a Request for Proposal will be sent to Datacom and Telstra for F5 BI-IP Management currently under the DXC scope to commence the de-scoping of their services / Refer to Michael / Tony for the next steps of the services and vendor services
3.2.4					
3.2.5					

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3.3	**Restructure InfoSec Controls (ITSM03)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.3.1	Concept for restructured InfoSec Controls delivery agreed	11-Oct-19		◑	Briefing Note to initiate DXC Transition Out drafted however on-hold pending direction/resolution from legal on dispute resolution with DXC
3.3.2	Engage PM resource to manage	4-Nov-19		◑	Assignemtn Brief drafeted, however on-hold pending 3.3.1.
3.3.3	Remediation plan for DXC Edge Security Services (ESS)	18-Nov-19		○	
3.3.4	Transition/migrate/remediate ESS	28-Mar-20		○	
3.3.5					
3.4	**Identity Management (ITSM04)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.4.1	Concept Brief complete	11-Oct-19		●	
3.4.2	Recruited and engage PM/SME	25-Oct-19		●	
3.4.3	Phase 1-3 Complete	10-Jan-20		◔	Current state analysis underway
3.4.4	Funding proposal for Phase 4 in FY 20/21	27-Mar-20		○	
3.4.5	Phase 4 (iPaaS) Start	6-Jul-20		○	
3.5	**Capacity Management & Application Performance Monitoring (ITSM05)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.5.1	Datacom Capacity and Availability Management Obligations	30-Nov-19		◑	Datacom are currently in the progress of building an enviroment for Council to be able to use a protal webpage view of our infrastructure, estimated timeline is 60days January 2020
3.5.2	Telstra Capacity Management Obligations	31-Dec-19		◑	Telstra Monthly Reporting now includes Device and Link Utilisation information, work with Telstra to provide this information into a proactive capacity planning view of the ICC environment - working with Roland no eta at present.
3.5.3	Toolset review of Application Performance Monitoring Platforms	31-Mar-20		◔	Explore APM Toolsets for ICC suitability e.g. Dynatrace, Solarwinds, etc. to provide a single end to end view of ICC end user application performance, it should have API integration to Service Now - Working with Datacom at present around the 100 day plan
3.5.4					
3.6	**DR Enablement (ITSM06)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.6.1	Datacom Proposal for interim DR Plan	20-Dec-19		◑	Working with Datacom at present in 3rd draft, with a proposal presented to council in the next 30 days - 15 core applications within 24 hours avaialable and remaining operations within 7 days. Estimated costs $35k
3.6.2	Service Continuity Test	31-Mar-20		◕	Annual Test of the Interim DR Plan
3.6.3					
3.6.4					
3.7	**Desktop Virtualisation / DaaS (ITSM07)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.7.1					
3.7.2					
3.7.3					
3.7.4					
3.8	**Cloud iPaaS/aPaaS Needs Analysis & Roadmap (ITSM08)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
3.8.1	Concept Brief approved by ICTSC	18-Dec-20		○	
3.8.2	Consultancy engaged	29-Jan-21		○	
3.8.3	Reference architecture, draft business case	19-Feb-21		○	
3.8.4					
3.8.5					
4.1	**Staff Plan - Phase 1 (Leadership & Engagement) (ITCAP01)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
4.1.1	Culture Change - Preliminary Workshops	30-Oct-19		◑	A Guiding Coalition has been formed and preliminary workshops have been completed. Initial improvement opportunities are currently being actioned. Target 30 October 2019
4.1.2	Culture Change - Performance Management Framework	31-Mar-20		◔	Establish Framework and identify performance targets and development plans for all ICT Management and staff. Target 30 November 2019. Delayed awaiting Corporate Performance Framework
4.1.3	ICT Operational & Governance Model - Design	28-Feb-20		◔	Design and refine ICT Operations and Governance Model to accommodate Centre-led operations, accommodate bimodal and adaptive business engagement 30 November 2019. ICT Governance Model agreed but Centre-led model delayed awaiting ICT Steering
4.1.4	ICT Operational & Governance Model - Implementation	31-Mar-20		○	Implement and refine an new ICT Operating and Governance Model. Target 31 December 2019
4.1.5	ICT Leadership Capability Assessment & Development	31-Mar-20		○	Identify Priority Leadership capabilities and gaps and provide essential training and development. Target 31 December 2019
4.2	**Staff Plan - Phase 2 (Job Restructuring) (ITCAP02)**				
	Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
4.2.1	Identify core capability requirements needed irrespective of the Platform of the Future (PotF)	1-Nov-19		◔	Address critical and high-priority workforce job design, skills and accountabilities issues raised in the last Staff Culture Survey
4.2.2	Develop a Workforce Plan together with job redesigns to include hard and soft skills development	28-Feb-20		◕	Develop a workforce plan (job design, skills, staff development) to guide ongoing people development for ICT Branch as required to address technology and organisational changes

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4.2.3	Conduct Gap Analysis to reflect capability deficit	Mar-20		◑	There are anticipated to be significant gaps between ICT Branch's current capability profile and the desired future profile including in respect of the PotF.
4.2.4	Prepare an ICT Sourcing Strategy to identify future sources of skill and capabilities	Sep-20		○	Once the capability gap has been quantified, we will need to determine where to recruit, outsource, contract-in or procure ICT as a Service.
4.2.5	Augment ICT Operational Model - Design	1-Dec-20		○	The new ICT operating model will need to be augmented to reflect capabilities required to support the PotF

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4.2.3	Conduct Gap Analysis to reflect capability deficit	Mar-20		◑	There are anticipated to be significant gaps between ICT Branch's current capability profile and the desired future profile including in respect of the PotF.
4.2.4	Prepare an ICT Sourcing Strategy to identify future sources	Sep-20		○	

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4.3	**Staff Plan - Phase 3 (Capability & Skills Uplift) (ITCAP03)** Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
4.3.1	Define Stakeholder Engagement mindset, process and competencies to reflect customer-centric operations	1-Feb-20		◑	This task is about making it easier for customers engage with ICT Branch and improving our understanding of our customers' business to enable us to better service their needs as a trusted advisor
4.3.2	Develop 'soft skills' to complement technical competencies and to adapt to a creative and agile way of working	1-Mar-20		◑	Develop skills such as agile techniques, adaptive engagement, process management, design thinking and enterprise architecture. Such skills will be relevant irrespective of the PotF
4.3.3	Define and embed a positive and proactive, high performance culture throughout ICT Branch	1-Jun-20		◑	In line with our culture change initiative this task will seek to redefine the way we work to create a positive, vibrant and mutually supportive alliance with our customers and our staff
4.3.4	Develop 'hard skills' to reflect and enable transition to and operation of the PotF and the new ICT Portfolio	Dec-20		○	Once the PotF is known to us, we will get specific about the 'hard' skills that we will breed to support and sustain that platform environment and manage the resulting portfolio
4.4	**Architecture and Application Portfolio Management Uplift (ITCAP04)** Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
4.4.1	**Dependency:** Recruit positions 1.2.2.	4-Oct-19		◑ (red)	
4.4.2	Develop APM approach and key tracking tools (Technology Portfolio Summary, KTSR, App Roadmap)	25-Oct-19		◕ (amber)	
4.4.3	Embed practices across ICT Support Teams	29-Nov-19		○	
4.4.4	1st Portfolio Health report to ITSC	27-Dec-19		○	
4.4.5	FY 20/21 Budget Plan	27-Mar-20		○	
4.5	**ICT Project Lifecycle Uplift (Bi-Modal) (ITCAP05)** Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20 Dec-20 Jan-21 Feb-21				
4.5.1					
4.5.2					
4.5.3					
4.5.4					